

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	101	Chief Executive		410201	Executive Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	139,985	146,827	151,416	152,719	156,068	156,068	3%
140	Employer Contributions	30,343	31,248	32,867	33,730	39,361	39,361	20%
190	On behalf payments	137	149	151	147	156	156	3%
210	Office Supplies	1,743	3,310	3,000	1,455	2,175	2,175	-28%
220	Operating Supplies	0	0	0	420	420	420	100
230	Repair & Maint. Supplies	0	0	1,500	1,062	1,350	1,350	-10%
260	Non capital fixed assets	0	0	0	0	2,300	1,200	100
310	Postage	314	234	325	264	325	325	0%
320	Printing- Duplicating-Etc	0	0	0	200	200	200	100
330	Publicity- Subscr. & Dues	356	500	600	321	475	475	-21%
340	Utility Services	0	0	2,500	2,613	2,650	2,650	6%
350	Professional Services	225	370	600	0	500	500	-17%
360	Repair & Maint. Services	0	0	100	0	100	100	0%
370	Travel	3,174	3,484	3,000	340	5,900	5,900	97%
380	Training Services	0	0	0	0	200	200	100
390	Other Purchased Services	0	0	100	0	430	430	330%
851	Long Distance Charges	0	2,263	0	0	0	0	100
852	Payroll Charges	464	446	532	496	544	544	2%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	1,012	952	1,097	1,024	1,122	1,122	2%
855	PBX Charges	1,965	2,121	2,121	1,965	2,121	2,121	0%
Total		\$180,616	\$192,805	\$200,809	\$197,656	\$217,297	\$216,197	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Chief Executive	1.00	105,615	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.	Laptop Computer	2,300	1,200
Executive Aide	1.00	46,453		Total	\$2,300	\$1,200
Help-Extra	0.00	4,000				
Total	2.00	156,067				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:				Activity:		
1000	General Fund	102	Finance & Budget		410520	Finance & Budget		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	231,010	251,880	260,178	253,904	296,123	296,123	14%
140	Employer Contributions	71,964	76,553	80,562	76,912	100,613	100,613	25%
190	On behalf payments	228	246	260	252	297	297	14%
210	Office Supplies	3,036	3,404	3,300	1,754	3,300	3,300	0%
260	Non capital fixed assets	0	0	1,350	1,312	0	0	-100%
310	Postage	386	65	750	207	750	750	0%
320	Printing- Duplicating-Etc	453	850	1,100	95	600	600	-45%
330	Publicity- Subscr. & Dues	1,328	842	1,350	1,269	1,350	1,350	0%
340	Utility Services	0	0	1,150	182	1,150	1,150	0%
350	Professional Services	6,867	14,235	16,500	13,450	16,500	16,500	0%
360	Repair & Maint. Services	400	400	400	0	400	400	0%
370	Travel	3,164	2,475	2,500	2,842	3,000	3,000	20%
380	Training Services	3,052	2,520	3,500	1,755	3,500	3,500	0%
390	Other Purchased Services	0	0	200	104	200	200	0%
851	Long Distance Charges	466	88	0	0	0	0	100
852	Payroll Charges	1,063	1,098	1,061	1,105	1,214	1,214	14%
853	Computer Charges	49,972	49,972	49,972	49,972	49,972	49,972	0%
854	Personnel Charges	1,939	2,053	2,190	2,010	2,502	2,502	14%
855	PBX Charges	2,428	2,740	2,740	2,428	2,740	2,740	0%
Total		\$377,757	\$409,421	\$429,063	\$409,554	\$484,211	\$484,211	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Accountant III	1.00	53,586	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.	
Accounting Technicia	1.00	40,872		
Accts Payable Clerk	1.00	46,402		
Asst Finance & Budg	1.00	71,627		
Department Director	0.95	78,636		
MAIL PROCESSOR	0.25	5,000		
Total	5.20	296,124		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		430260	Traffic & Pedestrian		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	141,453	146,157	154,798	108,466	155,357	155,357	0%
140	Employer Contributions	70,101	70,674	79,816	52,286	91,198	91,198	14%
190	On behalf payments	137	146	154	106	155	155	1%
220	Operating Supplies	0	0	0	324	324	324	100
230	Repair & Maint. Supplies	20,531	26,102	52,000	5,800	81,920	81,920	58%
240	Other Supplies	2,970	2,896	7,900	38,953	42,900	42,900	443%
330	Publicity- Subscr. & Dues	0	0	0	80	80	80	100
340	Utility Services	20,601	22,206	22,225	21,397	22,225	22,225	0%
350	Professional Services	1,685	2,500	2,500	0	500	500	-80%
360	Repair & Maint. Services	0	0	600	48	600	600	0%
380	Training Services	0	0	0	133	133	133	100
850	Intergovernmental Charges	4,587	4,587	4,587	4,587	4,587	4,587	0%
852	Payroll Charges	693	678	971	492	993	993	2%
854	Personnel Charges	1,428	1,399	2,004	1,014	2,047	2,047	2%
930	Improv other than Bldgs	0	0	30,000	27,809	40,000	40,000	33%
Total		\$264,185	\$277,344	\$357,555	\$261,495	\$443,019	\$443,019	24%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Admin Assistant	0.08	3,474	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.				
Electrician	1.00	50,551			Light Conversions	40,000	40,000
Laborer	1.00	43,661					
Operation Manager	0.05	2,937			Total	\$40,000	\$40,000
OVERTIME	0.00	4,100					
Painter	1.00	42,223					
Public Works Director	0.04	3,311					
SUMMER INTERN	1.00	5,000					
Tool Allowance Electr	0.00	100					
Total	4.17	155,358					

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		430910	Cemetery		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	87,832	89,229	90,944	89,869	93,129	93,129	2%
140	Employer Contributions	28,555	29,220	31,066	32,141	42,025	42,025	35%
190	On behalf payments	87	89	91	89	93	93	2%
210	Office Supplies	329	349	350	342	350	350	0%
220	Operating Supplies	4,089	3,540	4,000	3,637	4,000	4,000	0%
230	Repair & Maint. Supplies	446	210	1,900	2,067	1,900	1,900	0%
260	Non capital fixed assets	0	0	1,970	1,970	1,000	0	-100%
310	Postage	186	160	250	125	250	250	0%
330	Publicity- Subscr. & Dues	0	0	725	325	725	725	0%
340	Utility Services	3,427	3,580	3,500	3,497	3,500	3,500	0%
350	Professional Services	11,805	11,955	13,500	985	0	0	-100%
360	Repair & Maint. Services	221	194	1,500	144	1,500	1,500	0%
390	Other Purchased Services	12,441	16,372	17,030	11,450	30,530	30,530	79%
852	Payroll Charges	426	426	452	434	462	462	2%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	878	878	932	894	952	952	2%
920	Buildings	0	0	0	0	25,000	25,000	100
940	Machinery & Equipment	0	0	0	0	70,000	20,000	100
Total		\$151,022	\$156,502	\$168,510	\$148,268	\$275,716	\$224,716	33%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Cemetery Coordinato	1.00	47,278	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.				
Laborer	1.00	43,951			Laptop Computer	1,000	0
OVERTIME	0.00	1,900			Garage	25,000	25,000
Total	2.00	93,128			Backhoe	50,000	0
					1 Ton Flatbed Truck	20,000	20,000
					Total	\$96,000	\$45,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:				Activity:		
1000	General Fund	103	Public Works		460430	Parks		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	289,103	321,285	409,086	410,696	427,392	427,392	4%
140	Employer Contributions	125,163	135,901	185,777	157,627	199,976	199,976	8%
190	On behalf payments	241	290	410	358	428	428	4%
210	Office Supplies	0	0	0	49	49	49	100
220	Operating Supplies	13,753	24,173	20,000	17,970	20,000	20,000	0%
230	Repair & Maint. Supplies	56,634	35,955	31,000	75,164	81,050	81,050	161%
240	Other Supplies	0	0	0	98	98	98	100
260	Non capital fixed assets	10,245	19,624	20,000	19,969	20,000	40,000	100%
310	Postage	0	0	1,000	0	1,000	1,000	0%
340	Utility Services	90,465	95,291	100,000	131,617	125,000	125,000	25%
350	Professional Services	0	19,674	20,000	1,544	3,000	3,000	-85%
360	Repair & Maint. Services	0	0	5,000	13,697	5,450	5,450	9%
370	Travel	0	0	0	167	167	167	100
380	Training Services	0	0	100	1,141	2,500	2,500	2400%
390	Other Purchased Services	0	0	3,153	2,396	3,153	3,153	0%
470	Fabricated Materials	0	0	2,135	116	2,135	2,135	0%
530	Rent	0	0	0	270	270	270	100
850	Intergovernmental Charges	14,124	14,124	14,124	14,124	14,124	14,124	0%
852	Payroll Charges	1,800	1,847	2,496	2,410	2,682	2,682	7%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	3,712	3,809	5,148	4,970	5,526	5,526	7%
855	PBX Charges	2,447	2,639	2,639	2,447	2,639	2,639	0%
920	Buildings	5,418	0	0	0	0	0	100
930	Improv other than Bldgs	368,726	0	0	0	32,000	32,000	100
940	Machinery & Equipment	12,500	13,350	60,000	46,250	101,000	55,000	-8%
Total		\$994,631	\$688,261	\$882,368	\$903,380	\$1,049,939	\$1,023,939	16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Admin Assistant	0.08	3,474	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.		Playground Equipment	20,000	40,000
Help-Summer	0.00	45,500			Stodden Tennis Courts	32,000	32,000
LABORER	5.50	242,103			Mower	50,000	50,000
Operation Manager	0.13	7,637			Pickup Truck	26,000	0
Overtime Pay	0.00	9,675			Flusher Truck (Rehab)	25,000	5,000
Park & Rec Coordinat	0.75	38,739			Total	\$153,000	\$127,000
Park Superintendent	0.50	26,905					
Public Works Director	0.12	9,933					
Teamster	1.00	43,425					
Total	8.08	427,392					

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		460432	Parks Grants & Donations		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	48	0	1,544	0	2,544	2,544	65%
230	Repair & Maint. Supplies	775	0	7,519	0	6,519	6,519	-13%
930	Improv other than Bldgs	0	0	11,818	0	11,818	11,818	0%
Total		\$823	\$0	\$20,880	\$0	\$20,881	\$20,881	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
		Description	Request	Approved
	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.	State Park Donations	11,818	11,818
		Total	\$11,818	\$11,818

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		460445	Swimming Pool		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	40,000	40,000	40,000	40,000	0	0	-100%
390	Other Purchased Services	0	0	0	0	40,000	40,000	100
Total		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	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.			

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		460446	Golf Course		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	126,154	118,688	117,110	117,045	144,792	144,792	24%
140	Employer Contributions	60,254	53,617	54,080	54,145	62,219	62,219	15%
190	On behalf payments	96	108	117	99	145	145	24%
220	Operating Supplies	20,459	12,585	20,500	20,119	20,300	20,300	-1%
230	Repair & Maint. Supplies	23,457	30,997	20,000	19,922	20,000	20,000	0%
260	Non capital fixed assets	500	0	0	0	0	0	100
320	Printing- Duplicating-Etc	0	20	340	0	340	340	0%
330	Publicity- Subscr. & Dues	0	0	0	130	25	25	100
340	Utility Services	13,029	13,885	23,625	19,607	23,625	23,625	0%
350	Professional Services	48,864	47,431	80,000	6,138	19,010	19,010	-76%
360	Repair & Maint. Services	0	0	0	670	670	670	100
380	Training Services	0	0	0	495	495	495	100
390	Other Purchased Services	0	0	13,000	44,922	73,000	73,000	462%
530	Rent	0	0	0	0	0	0	100
850	Intergovernmental Charges	3,658	3,658	3,658	3,658	3,658	3,658	0%
852	Payroll Charges	712	519	828	604	850	850	3%
854	Personnel Charges	1,469	1,070	1,708	1,245	1,751	1,751	3%
930	Improv other than Bldgs	0	0	0	0	50,000	50,000	100
940	Machinery & Equipment	0	0	0	0	50,000	0	100
Total		\$298,652	\$282,577	\$334,966	\$288,798	\$470,880	\$420,880	26%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Help-Summer	0.00	11,200	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.				
Laborer	1.50	79,962			Pump, Line Replacement	50,000	50,000
Overtime Pay	0.00	26,725			Fairway Mower	50,000	0
Park Superintendent	0.50	26,905			Total	\$100,000	\$50,000
Total	2.00	144,793					

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	104	Animal Control	440601	Animal Control			
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	300,943	326,071	338,069	312,536	342,204	342,204	1%
140	Employer Contributions	133,477	137,908	156,238	127,588	174,682	174,682	12%
190	On behalf payments	306	325	339	300	341	341	1%
210	Office Supplies	3,171	2,654	3,500	4,083	5,200	5,200	49%
220	Operating Supplies	26,305	26,763	20,860	28,275	29,300	29,300	40%
230	Repair & Maint. Supplies	15,194	10,164	16,860	14,289	13,360	13,360	-21%
260	Non capital fixed assets	1,875	0	0	0	0	0	100
310	Postage	0	0	600	179	600	600	0%
320	Printing- Duplicating-Etc	0	0	0	874	874	874	100
330	Publicity- Subscr. & Dues	0	0	900	0	900	900	0%
340	Utility Services	14,814	14,850	15,000	14,156	15,000	15,000	0%
350	Professional Services	0	0	5,000	42,633	45,000	45,000	800%
360	Repair & Maint. Services	3,704	6,417	6,750	832	6,750	6,750	0%
370	Travel	183	0	0	23	25	25	100
390	Other Purchased Services	68,774	62,309	68,220	8,387	20,681	20,681	-70%
850	Intergovernmental Charges	4,943	4,943	4,943	4,943	4,943	4,943	0%
852	Payroll Charges	1,668	1,644	2,167	1,569	2,217	2,217	2%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	3,440	3,391	4,468	3,236	4,570	4,570	2%
Total		\$579,799	\$598,441	\$644,914	\$564,902	\$667,647	\$667,647	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Admin Asst	1.00	45,884	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.	
Administrative Assist	1.00	29,376		
Animal Control Office	3.00	127,034		
Animal Services Dire	0.30	20,160		
Animal Shelter Techn	1.00	29,809		
Animal Shelter Techn	1.00	30,374		
Assistant Animal Shel	1.00	36,642		
Help	0.00	17,100		
Overtime Pay	0.00	5,825		
Total	8.30	342,204		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	105	Delinquent Property		410541	Delinq Property Sales		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	129	180	180	179	180	180	0%
310	Postage	1,036	884	2,880	135	2,880	2,880	0%
320	Printing- Duplicating-Etc	0	49	450	0	450	450	0%
330	Publicity- Subscr. & Dues	5,177	3,403	13,500	2,888	13,500	13,500	0%
350	Professional Services	7,605	7,050	10,000	7,410	10,000	10,000	0%
360	Repair & Maint. Services	0	0	280	0	280	280	0%
853	Computer Charges	552	552	552	552	552	552	0%
Total		\$14,499	\$12,119	\$27,842	\$11,164	\$27,842	\$27,842	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	106	Council Of Commissioners	410101	Legislative Services			
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	109,411	111,125	124,389	115,629	128,163	128,163	3%
140	Employer Contributions	55,049	64,007	80,209	78,900	109,747	109,747	37%
190	On behalf payments	82	91	94	82	95	95	1%
210	Office Supplies	649	723	900	870	900	900	0%
220	Operating Supplies	0	0	0	0	0	0	100
230	Repair & Maint. Supplies	45	0	900	0	1,300	1,300	44%
260	Non capital fixed assets	1,404	0	0	0	0	0	100
310	Postage	0	0	120	78	120	120	0%
320	Printing- Duplicating-Etc	6,058	2,783	6,840	397	4,340	4,340	-37%
330	Publicity- Subscr. & Dues	10,848	10,638	21,000	22,258	21,600	21,600	3%
340	Utility Services	0	0	1,000	16	1,000	1,000	0%
350	Professional Services	62,833	63,527	53,725	4,942	80,725	80,725	50%
360	Repair & Maint. Services	125	0	900	0	900	900	0%
370	Travel	6,784	100	1,400	0	13,400	13,400	857%
380	Training Services	0	0	100	100	100	100	0%
390	Other Purchased Services	1,910	0	1,000	47,883	48,000	48,000	4700%
530	Rent	0	0	0	500	2,000	2,000	100
852	Payroll Charges	1,497	1,377	3,018	1,493	3,085	3,085	2%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	3,087	2,840	6,223	3,079	6,358	6,358	2%
855	PBX Charges	1,466	1,400	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		\$263,546	\$260,911	\$305,518	\$279,993	\$425,533	\$425,533	39%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Chairman	1.00	10,467	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.	
Commissioner	11.00	81,596		
Council Secretary	1.00	31,098		
Secretary	0.00	5,000		
Total	13.00	128,161		
<p>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.</p> <p>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.</p>				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	107	Clerk And Recorders		410550	Accounting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	53,775	58,493	59,430	59,666	61,331	61,331	3%
140	Employer Contributions	16,582	17,383	18,143	18,344	19,801	19,801	9%
190	On behalf payments	54	58	59	59	61	61	3%
210	Office Supplies	2,091	1,877	2,000	1,128	1,500	1,500	-25%
260	Non capital fixed assets	1,544	2,124	0	0	0	0	100
310	Postage	3,672	3,729	4,500	3,665	4,500	4,500	0%
320	Printing- Duplicating-Etc	0	940	1,080	1,218	1,580	1,580	46%
330	Publicity- Subscr. & Dues	182	0	200	122	200	200	0%
340	Utility Services	0	0	225	38	225	225	0%
360	Repair & Maint. Services	1,100	511	1,100	202	1,100	1,100	0%
370	Travel	1,740	309	1,000	861	2,500	2,500	150%
390	Other Purchased Services	0	0	400	109	400	400	0%
852	Payroll Charges	217	224	226	225	231	231	2%
853	Computer Charges	7,158	7,158	7,158	7,158	7,158	7,158	0%
854	Personnel Charges	447	462	466	464	476	476	2%
855	PBX Charges	2,920	3,268	3,268	2,920	3,268	3,268	0%
Total		\$91,480	\$96,536	\$99,255	\$96,180	\$104,331	\$104,331	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Chief Deputy Clerk a	1.00	61,331	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.	
Total	1.00	61,331		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	107	Clerk And Recorders		410601	Elections		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	20,882	15,829	33,457	23,040	33,984	33,984	2%
140	Employer Contributions	840	690	3,254	338	3,324	3,324	2%
210	Office Supplies	3,142	2,546	2,600	6,826	6,900	6,900	165%
220	Operating Supplies	0	0	0	600	600	600	100
230	Repair & Maint. Supplies	0	0	0	332	332	332	100
260	Non capital fixed assets	2,027	0	2,700	2,011	1,500	1,500	-44%
310	Postage	6,662	16,242	26,100	11,377	31,282	31,282	20%
320	Printing- Duplicating-Etc	23,727	15,450	36,000	20,258	32,924	32,924	-9%
330	Publicity- Subscr. & Dues	2,413	1,322	4,950	5,348	5,708	5,708	15%
360	Repair & Maint. Services	4,549	5,187	6,067	4,965	6,067	6,067	0%
390	Other Purchased Services	32,929	21,999	67,000	61,464	58,373	58,373	-13%
530	Rent	0	0	0	531	531	531	100
852	Payroll Charges	1,306	1,129	1,400	1,612	1,444	1,444	3%
853	Computer Charges	7,158	7,158	7,158	7,158	7,158	7,158	0%
854	Personnel Charges	2,695	2,328	2,888	3,324	2,975	2,975	3%
Total		\$108,331	\$89,880	\$193,574	\$149,184	\$193,102	\$193,102	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Help-Extra	0.00	33,984	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.	Scanner	1,500	1,500
Total	0.00	33,984		Total	\$1,500	\$1,500

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	107	Clerk And Recorders		410901	Records Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	159,294	166,660	167,615	166,809	175,120	175,120	4%
140	Employer Contributions	56,880	56,288	58,940	56,951	66,239	66,239	12%
190	On behalf payments	154	165	168	160	175	175	4%
210	Office Supplies	2,276	1,332	1,900	1,776	1,900	1,900	0%
220	Operating Supplies	0	0	0	7	25	25	100%
260	Non capital fixed assets	4,994	0	1,000	0	0	0	-100%
310	Postage	1,839	2,199	4,050	2,327	4,050	4,050	0%
320	Printing- Duplicating-Etc	205	884	3,150	748	3,150	3,150	0%
330	Publicity- Subscr. & Dues	400	400	400	375	400	400	0%
350	Professional Services	34,160	26,397	45,000	15,456	34,455	34,455	-23%
360	Repair & Maint. Services	1,378	1,632	2,700	11,451	14,508	14,508	437%
390	Other Purchased Services	2,263	2,438	2,271	1,643	2,246	2,246	-1%
852	Payroll Charges	907	851	904	867	924	924	2%
853	Computer Charges	7,157	7,157	7,157	7,157	7,157	7,157	0%
854	Personnel Charges	1,871	1,756	1,864	1,788	1,904	1,904	2%
Total		\$273,779	\$268,159	\$297,119	\$267,516	\$312,253	\$312,253	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Clerk and Recorder	1.00	70,243	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.	
Deputy Clerk	3.00	104,878		
Total	4.00	175,121		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	109	Auditor		410531	Internal Auditor		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	56,660	65,342	66,033	66,296	68,146	68,146	3%
140	Employer Contributions	16,837	18,276	19,197	19,132	20,884	20,884	9%
190	On behalf payments	56	65	66	66	68	68	3%
210	Office Supplies	190	114	360	268	960	960	167%
260	Non capital fixed assets	0	1,219	0	0	0	0	100%
310	Postage	172	169	340	198	340	340	0%
320	Printing- Duplicating-Etc	73	174	200	77	200	200	0%
340	Utility Services	0	0	54	10	54	54	0%
350	Professional Services	1,500	0	500	0	500	500	0%
360	Repair & Maint. Services	0	90	90	0	90	90	0%
851	Long Distance Charges	11	11	0	0	0	0	100%
852	Payroll Charges	217	217	226	225	231	231	2%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	447	447	466	464	476	476	2%
855	PBX Charges	1,481	1,553	1,553	1,481	1,553	1,553	0%
Total		\$77,946	\$87,976	\$89,385	\$88,516	\$93,802	\$93,802	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Auditor	1.00	68,146	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.	
Total	1.00	68,146		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	110	Treasurer		410540	Treasurer		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	330,075	351,635	348,665	343,840	363,919	363,919	4%
140	Employer Contributions	85,824	85,263	98,016	88,312	153,470	153,470	57%
190	On behalf payments	322	327	349	314	363	363	4%
210	Office Supplies	7,130	5,550	6,494	3,503	6,009	6,010	-7%
230	Repair & Maint. Supplies	0	0	0	40	40	40	100
260	Non capital fixed assets	1,821	0	3,000	2,208	2,000	2,000	-33%
310	Postage	16,525	16,376	17,000	17,738	17,000	17,000	0%
320	Printing- Duplicating-Etc	4,304	4,171	4,410	3,299	4,410	4,410	0%
330	Publicity- Subscr. & Dues	515	515	515	775	775	775	50%
340	Utility Services	0	0	990	131	990	990	0%
350	Professional Services	26,428	10,345	11,724	1,570	11,169	11,169	-5%
360	Repair & Maint. Services	9,060	9,423	9,800	10,420	10,525	10,525	7%
370	Travel	1,329	558	1,776	1,854	1,856	1,856	5%
390	Other Purchased Services	0	0	5,200	5,028	5,500	5,500	6%
530	Rent	2,022	2,219	2,255	2,031	2,255	2,256	0%
851	Long Distance Charges	824	305	0	0	0	0	100
852	Payroll Charges	2,218	2,121	2,155	2,121	2,203	2,203	2%
853	Computer Charges	22,422	22,422	22,422	22,422	22,422	22,422	0%
854	Personnel Charges	4,574	4,374	4,444	4,375	4,539	4,539	2%
855	PBX Charges	4,777	4,777	4,777	4,777	4,777	4,777	0%
Total		\$520,169	\$520,381	\$543,993	\$514,758	\$614,223	\$614,224	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Chief Deputy Treasur	1.00	61,331	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.	Printer	2,000	2,000
Clerk I	1.00	29,376		Total	\$2,000	\$2,000
Clerk II	3.00	91,210				
Clerk1	1.50	44,066				
Deputy Clerk	2.00	69,792				
Treasurer	1.00	68,146				
Total	9.50	363,921				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420101	Law Enforcement Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	3,081,993	3,237,234	3,344,771	3,257,453	3,519,693	3,519,693	5%
140	Employer Contributions	885,718	934,705	1,091,563	968,185	1,298,586	1,298,586	19%
190	On behalf payments	688,477	743,304	752,981	752,981	785,029	785,029	4%
210	Office Supplies	5,609	5,530	7,700	10,975	10,625	10,625	38%
220	Operating Supplies	35,608	22,231	26,833	33,335	34,000	34,000	27%
221	Concealed Weapons	258	242	270	259	270	270	0%
230	Repair & Maint. Supplies	128,074	134,564	160,000	140,575	152,000	152,000	-5%
240	Other Supplies	7,553	5,651	10,000	230	230	230	-98%
260	Non capital fixed assets	10,951	8,071	4,221	14,279	13,450	13,450	219%
310	Postage	2,680	2,587	3,000	2,737	3,000	3,000	0%
320	Printing- Duplicating-Etc	4,585	4,192	4,500	2,195	2,500	2,500	-44%
330	Publicity- Subscr. & Dues	1,375	1,230	1,400	3,072	3,200	3,200	129%
340	Utility Services	39,333	47,872	50,500	54,416	57,000	57,000	13%
350	Professional Services	8,719	6,162	9,500	5,760	7,091	7,091	-25%
360	Repair & Maint. Services	8,171	10,881	12,500	6,111	21,000	21,000	68%
370	Travel	19,373	19,346	20,000	19,659	23,000	23,000	15%
380	Training Services	19,288	17,058	17,100	11,899	14,100	14,100	-18%
390	Other Purchased Services	16,771	26,178	28,500	19,511	14,950	14,950	-48%
790	Econ Dev Grnt & Donation	17,000	16,000	16,000	16,000	16,000	16,000	0%
850	Intergovernmental Charges	69,357	69,357	69,357	69,357	69,357	69,357	0%
851	Long Distance Charges	2,241	988	0	0	0	0	100
852	Payroll Charges	13,945	12,760	15,986	13,824	16,691	16,691	4%
853	Computer Charges	10,800	10,800	10,800	10,800	10,800	10,800	0%
854	Personnel Charges	28,763	26,317	32,988	28,510	34,365	34,365	4%
855	PBX Charges	15,690	15,971	15,971	14,742	15,971	15,971	0%
858	GIS Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
Total		\$5,124,833	\$5,381,731	\$5,708,941	\$5,459,364	\$6,125,408	\$6,125,408	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Administrative Staff	3.75	125,919	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			
Captain	3.00	230,661		Bullet Proof Vests	10,000	10,000
Clothing Allowance	0.00	49,225		4 Tasers	3,450	3,450
Confirmed Officer	21.00	1,088,304		Total	\$13,450	\$13,450
Detective	3.00	162,235				
Detective/Lieutenant	1.00	70,118				
Detective/Sergeant	2.00	126,697				
DIFFERENTIAL PAY	0.00	30,575				
Dispatcher	8.00	321,265				
Holiday Pay	0.00	137,325				
Law Enforcement Offi	1.00	46,412				
LEA/Detention Cntr B	1.00	49,892				
LEA/Detention office	1.00	48,199				
Lieutenant	3.00	200,795				
Non Confirmed Office	1.00	45,106				
Overtime Pay	0.00	186,950				
Sergeant	7.00	437,030				
Sheriff	1.00	77,950				
Swat Pay	0.00	7,250				
Undersheriff	1.00	77,787				
Total	57.75	3,519,695				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420104	Housing Authority Contract		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	49,235	52,226	53,742	56,845	56,238	56,238	5%
140	Employer Contributions	16,162	16,713	20,077	18,410	21,834	21,834	9%
190	On behalf payments	13,311	14,621	15,500	15,500	16,305	16,305	5%
852	Payroll Charges	232	218	490	259	503	503	3%
854	Personnel Charges	478	449	1,010	534	1,037	1,037	3%
Total		\$79,418	\$84,227	\$90,819	\$91,549	\$95,917	\$95,917	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Clothing Allowance	0.00	1,000	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.				
Confirmed Officer	1.00	51,388					
DIFFERENTIAL PAY	0.00	850					
Holiday Pay	0.00	3,000					
Total	1.00	56,238					

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420106	Traffic Safety Officers		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	131,491	135,647	125,510	131,860	130,023	130,023	4%
140	Employer Contributions	37,107	38,539	44,514	43,539	49,740	49,740	12%
190	On behalf payments	29,619	31,640	31,502	31,502	32,744	32,744	4%
230	Repair & Maint. Supplies	2,982	3,433	3,000	3,826	4,000	4,000	33%
320	Printing- Duplicating-Etc	2,000	0	2,000	1,000	1,000	1,000	-50%
852	Payroll Charges	809	575	1,124	604	1,060	1,060	-6%
854	Personnel Charges	1,669	1,185	2,321	1,246	2,185	2,185	-6%
Total		\$205,676	\$211,018	\$209,971	\$213,577	\$220,752	\$220,752	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Administrative Staff	0.25	8,929	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.				
Clothing Allowance	0.00	2,625					
Confirmed Officer	2.00	103,144					
Holiday Pay	0.00	7,100					
Overtime Pay	0.00	8,225					
Total	2.25	130,024					

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420107	COPS Hiring Recovery Prgm		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	46,728	103,612	117,488	110,095	122,284	122,284	4%
140	Employer Contributions	16,038	33,765	43,125	37,634	49,252	49,252	14%
190	On behalf payments	19,084	27,267	30,922	30,922	32,268	32,268	4%
852	Payroll Charges	228	458	940	490	965	965	3%
854	Personnel Charges	471	944	1,939	1,010	1,989	1,989	3%
Total		\$82,550	\$166,046	\$194,414	\$180,150	\$206,758	\$206,758	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Clothing Allowance	0.00	675	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.			
Confirmed Officer	2.00	101,659				
Holiday Pay	0.00	6,050				
Overtime Pay	0.00	13,050				
SHIFT DIFFERENTIAL	0.00	850				
Total	2.00	122,284				

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420110	Law Enforce-Resource Officers		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	86,674	110,523	115,374	114,480	119,413	119,413	4%
140	Employer Contributions	22,459	28,473	41,434	36,582	45,686	45,686	10%
190	On behalf payments	29,162	31,238	32,180	32,180	33,522	33,522	4%
852	Payroll Charges	431	450	940	488	965	965	3%
854	Personnel Charges	890	927	1,939	1,006	1,989	1,989	3%
Total		\$139,616	\$171,611	\$191,867	\$184,736	\$201,575	\$201,575	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Clothing Allowance	0.00	1,975	This account is funded by the General Fund. These Officers are Special Resource Officers. One officer is funded by the School District.			
Confirmed Officer	2.00	105,638				
Holiday Pay	0.00	5,650				
Overtime Pay	0.00	6,150				
Total	2.00	119,413				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420114	LEA Special Events		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	37,470	76,072	96,267	57,057	94,750	94,750	-2%
140	Employer Contributions	2,360	4,779	10,477	3,611	20,641	20,641	97%
190	On behalf payments	0	0	96	0	95	95	-1%
852	Payroll Charges	1,248	1,791	1,792	1,721	1,848	1,848	3%
854	Personnel Charges	2,574	3,694	3,696	3,550	3,808	3,808	3%
Total		\$43,651	\$86,336	\$112,328	\$65,939	\$121,142	\$121,142	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Overtime Pay	0.00	94,750	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.				
Total	0.00	94,750					

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420150	Traffic & Safety-DUI Prg		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	1,507	1,666	3,056	3,056	103%
140	Employer Contributions	0	0	242	109	666	666	175%
210	Office Supplies	0	0	0	0	2,579	2,579	100
220	Operating Supplies	0	0	1,000	1,175	2,000	2,000	100%
320	Printing- Duplicating-Etc	0	0	0	568	2,274	2,274	100
330	Publicity- Subscr. & Dues	0	0	500	440	600	600	20%
350	Professional Services	0	0	2,500	639	0	0	-100%
370	Travel	0	0	0	0	3,500	3,500	100
380	Training Services	0	0	3,500	1,867	3,500	3,500	0%
390	Other Purchased Services	0	0	5,500	2,114	7,000	7,000	27%
852	Payroll Charges	0	0	82	42	132	132	61%
854	Personnel Charges	0	0	169	87	272	272	61%
Total		\$0	\$0	\$15,000	\$8,708	\$25,579	\$25,579	71%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
OVERTIME	0.00	3,056	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.				
Total	0.00	3,056					

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420151	Selective Traffic Enforce Grnt		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	12,526	4,212	13,320	3,683	9,636	9,636	-28%
140	Employer Contributions	714	262	822	241	581	581	-29%
852	Payroll Charges	513	105	280	181	99	99	-65%
854	Personnel Charges	1,058	217	578	373	205	205	-65%
Total		\$14,811	\$4,796	\$15,000	\$4,479	\$10,521	\$10,521	-30%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420153	Highway Safety Grant		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	5,238	8,277	8,073	4,825	13,320	13,320	65%
140	Employer Contributions	282	508	500	319	822	822	64%
852	Payroll Charges	112	216	208	131	280	280	35%
854	Personnel Charges	232	446	429	271	578	578	35%
Total		\$5,864	\$9,446	\$9,210	\$5,545	\$15,000	\$15,000	63%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

The Selective Traffic Enforcement (STEP) grant is awarded to the City and County of Butte-Silver Bow from 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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420201	Detention & Correction		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	1,173,847	1,203,446	1,254,847	1,253,492	1,324,121	1,324,121	6%
140	Employer Contributions	422,902	443,245	516,716	495,568	601,077	601,077	16%
190	On behalf payments	199,696	194,491	195,056	195,056	210,834	210,834	8%
210	Office Supplies	8,108	7,552	7,740	11,733	11,740	11,740	52%
220	Operating Supplies	28,218	22,703	200,000	250,338	267,900	267,900	34%
230	Repair & Maint. Supplies	1,473	1,449	1,500	18,235	21,500	21,500	1333%
240	Other Supplies	152,861	157,974	40,800	3,369	3,369	3,369	-92%
260	Non capital fixed assets	2,269	9,867	4,000	8,829	0	0	-100%
340	Utility Services	104,395	88,462	114,898	90,815	114,898	114,898	0%
350	Professional Services	0	0	55,400	28,071	37,600	37,600	-32%
360	Repair & Maint. Services	12,487	14,060	14,100	21,401	27,260	27,260	93%
370	Travel	1,347	2,464	2,500	1,704	2,500	2,500	0%
380	Training Services	878	1,200	1,200	1,200	1,200	1,200	0%
390	Other Purchased Services	200,498	179,474	160,000	95,700	145,955	145,955	-9%
851	Long Distance Charges	725	288	0	0	0	0	100
852	Payroll Charges	7,250	6,916	9,000	7,389	9,223	9,223	2%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	14,952	14,264	18,574	15,238	18,989	18,989	2%
855	PBX Charges	3,412	3,412	3,412	3,412	3,412	3,412	0%
930	Improv other than Bldgs	0	0	5,500	5,407	0	0	-100%
Total		\$2,336,218	\$2,352,168	\$2,606,143	\$2,507,857	\$2,802,478	\$2,802,478	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:		Commentary:		Fixed Assets:
CHIEF DETENTION	1.00	54,171	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.	
Clothing Allowance	0.00	15,775		
Cook Attendant	2.00	47,635		
Detention Kitchen Su	1.00	34,704		
Detention Officer	22.00	783,968		
Detention Officer/Ser	5.00	203,175		
DIFFERENTIAL PAY	0.00	12,875		
Holiday Pay	0.00	61,000		
Kitchen Staff	1.00	24,567		
Laundry Pay	0.00	8,900		
Overtime Pay	0.00	77,350		
Total	32.00	1,324,120		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420202	24/7 Sobriety Program		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	0	683	683	683	100
220	Operating Supplies	0	0	45,625	8,428	42,625	42,625	-7%
Total		\$0	\$0	\$45,625	\$9,111	\$43,308	\$43,308	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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24/7 Sobriety Program

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420205	Detention Canteen		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	0	26	100	100	100
220	Operating Supplies	33,879	40,751	42,039	37,296	81,969	81,969	95%
260	Non capital fixed assets	0	0	1,900	4,265	0	0	-100%
310	Postage	0	0	2,400	2,403	3,404	3,404	42%
330	Publicity- Subscr. & Dues	0	0	0	780	780	780	100
940	Machinery & Equipment	0	23,600	0	0	0	0	100
Total		\$33,879	\$64,351	\$46,339	\$44,771	\$86,253	\$86,253	86%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		521017	Transfer To Crime Control		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	8,750	8,750	8,750	8,750	8,750	8,750	0%
	Total	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	113	County Attorney		411101	Legal Service		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	578,214	599,016	615,396	615,671	632,194	632,194	3%
140	Employer Contributions	152,837	159,735	168,498	159,508	193,570	193,570	15%
190	On behalf payments	575	593	615	615	632	632	3%
210	Office Supplies	4,535	3,166	3,958	3,463	3,958	3,958	0%
220	Operating Supplies	1,405	1,277	1,800	0	200	200	-89%
260	Non capital fixed assets	2,409	1,485	0	0	0	0	100
310	Postage	874	656	1,620	707	1,620	1,620	0%
320	Printing- Duplicating-Etc	44	134	900	114	900	900	0%
330	Publicity- Subscr. & Dues	14,280	16,442	8,940	11,348	14,940	14,940	67%
340	Utility Services	282	316	3,060	522	3,060	3,060	0%
350	Professional Services	17,858	15,634	16,000	957	7,113	7,113	-56%
360	Repair & Maint. Services	3,505	4,781	6,343	8,485	8,500	8,500	34%
370	Travel	2,588	1,091	5,300	1,858	6,200	6,200	17%
380	Training Services	768	1,315	1,800	2,160	2,400	2,400	33%
390	Other Purchased Services	287	3,583	15,170	15,866	16,000	16,000	5%
851	Long Distance Charges	912	379	0	0	0	0	100
852	Payroll Charges	1,905	1,959	2,034	1,939	2,079	2,079	2%
853	Computer Charges	2,700	2,700	2,700	2,700	2,700	2,700	0%
854	Personnel Charges	3,929	4,041	4,194	4,000	4,284	4,284	2%
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		\$800,094	\$828,490	\$868,516	\$840,102	\$910,538	\$910,538	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Chief Deputy County	1.00	100,195	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.	
County Attorney	1.00	110,717		
Deputy County Attorn	4.00	303,900		
Legal Assistant	2.00	86,284		
Secretary	1.00	31,098		
Total	9.00	632,194		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	115	J. P. Court II		410340	Justice Court		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	212,158	229,920	232,005	231,078	241,525	241,525	4%
140	Employer Contributions	74,491	76,795	78,237	74,088	87,578	87,578	12%
190	On behalf payments	209	229	232	231	242	242	4%
210	Office Supplies	7,806	5,181	5,185	5,508	6,974	6,974	35%
220	Operating Supplies	0	0	0	25	25	25	100
230	Repair & Maint. Supplies	0	0	2,890	0	0	0	-100%
260	Non capital fixed assets	0	2,500	0	0	0	0	100
310	Postage	1,685	1,424	1,424	1,345	1,224	1,224	-14%
320	Printing- Duplicating-Etc	0	14	369	26	369	369	0%
330	Publicity- Subscr. & Dues	475	505	562	1,405	1,562	1,562	178%
340	Utility Services	0	0	540	249	540	540	0%
350	Professional Services	0	0	0	250	250	250	100
360	Repair & Maint. Services	446	446	446	496	446	446	0%
370	Travel	9,108	2,198	650	1,626	1,626	1,626	150%
380	Training Services	0	0	850	1,150	1,150	1,150	35%
390	Other Purchased Services	2,615	2,536	2,763	544	1,513	1,513	-45%
852	Payroll Charges	1,098	1,070	1,130	1,094	1,155	1,155	2%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	2,265	2,208	2,330	2,256	2,380	2,380	2%
855	PBX Charges	2,730	2,730	2,730	2,730	2,730	2,730	0%
Total		\$316,087	\$328,756	\$333,343	\$325,100	\$352,289	\$352,289	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Justice of Peace	2.00	136,292	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.	
Secretary	3.00	105,233		
Total	5.00	241,525		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	116	Coroner		420801	Coroner		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,992	47,210	50,878	48,218	52,210	52,210	3%
140	Employer Contributions	13,849	15,511	17,040	16,491	26,107	26,107	53%
190	On behalf payments	28	33	33	33	34	34	3%
210	Office Supplies	0	0	0	77	77	77	100
220	Operating Supplies	876	561	1,900	1,078	1,823	1,823	-4%
310	Postage	0	0	60	1	60	60	0%
320	Printing- Duplicating-Etc	0	0	0	75	75	75	100
330	Publicity- Subscr. & Dues	0	225	300	0	300	300	0%
340	Utility Services	0	0	1,035	1,111	1,112	1,112	7%
350	Professional Services	7,331	16,212	18,500	11,934	17,812	17,812	-4%
370	Travel	2,693	2,396	2,400	2,186	2,840	2,840	18%
390	Other Purchased Services	0	0	0	96	96	96	100
851	Long Distance Charges	809	1,008	0	0	0	0	100
852	Payroll Charges	580	543	1,236	490	1,271	1,271	3%
854	Personnel Charges	1,196	1,120	2,549	1,010	2,618	2,618	3%
855	PBX Charges	1,394	1,430	1,430	1,394	1,430	1,430	0%
940	Machinery & Equipment	23,736	0	0	0	0	0	100
Total		\$94,485	\$86,248	\$97,361	\$84,193	\$107,865	\$107,865	11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Coroner	1.00	34,434	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.	
Deputy Coroner	1.00	17,776		
Total	2.00	52,210		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	117	Government Buildings		411201	Facilities Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	322,195	373,364	374,182	362,206	376,929	376,929	1%
140	Employer Contributions	136,294	162,947	178,870	169,668	205,294	205,294	15%
190	On behalf payments	308	365	374	371	377	377	1%
210	Office Supplies	0	0	0	115	115	115	100
220	Operating Supplies	27,176	14,076	13,600	11,936	13,600	13,600	0%
230	Repair & Maint. Supplies	0	0	13,625	10,002	12,925	12,925	-5%
260	Non capital fixed assets	0	0	0	2,400	0	0	100
310	Postage	0	0	25	12	25	25	0%
330	Publicity- Subscr. & Dues	0	0	250	160	250	250	0%
340	Utility Services	92,412	65,286	140,000	65,285	140,000	140,000	0%
360	Repair & Maint. Services	5,478	289	21,000	11,978	21,750	21,750	4%
370	Travel	0	183	650	191	650	650	0%
380	Training Services	0	0	600	0	600	600	0%
390	Other Purchased Services	0	0	250	428	750	750	200%
530	Rent	0	0	0	37	37	37	100
610	Principal	32,153	33,897	35,735	35,734	37,672	37,672	5%
620	Interest	20,242	18,498	16,661	16,660	14,723	14,723	-12%
850	Intergovernmental Charges	3,352	3,352	3,352	3,352	3,352	3,352	0%
852	Payroll Charges	2,005	2,053	2,457	1,915	2,513	2,513	2%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	4,135	4,235	5,065	3,950	5,181	5,181	2%
930	Improv other than Bldgs	0	5,748	0	0	0	0	100
940	Machinery & Equipment	0	0	10,500	9,700	0	0	-100%
Total		\$646,049	\$684,593	\$817,496	\$706,402	\$837,043	\$837,043	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Bldg Mngr/Engineer	1.00	65,352	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.	
Electrical Inspector	0.35	12,638		
Engineer	1.30	67,156		
Help-Extra	0.00	1,900		
Night watchman	1.00	19,319		
Painter	1.00	42,909		
Service Employee II	4.80	153,907		
SERVICES EMPLOY	0.00	13,750		
Total	9.45	376,930		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	117	Government Buildings		411240	Courthouse Improvements		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	1,000	6,791	6,000	6,000	500%
230	Repair & Maint. Supplies	68,725	86,293	79,000	16,097	26,943	26,943	-66%
260	Non capital fixed assets	1,995	0	0	0	0	0	100
330	Publicity- Subscr. & Dues	0	0	0	40	40	40	100
340	Utility Services	5,336	60,550	50,000	37,566	50,000	50,000	0%
350	Professional Services	100	4,197	10,000	11,541	71,148	71,148	611%
360	Repair & Maint. Services	0	0	0	28,236	28,236	28,236	100
390	Other Purchased Services	0	0	0	3,527	3,527	3,527	100
530	Rent	0	0	0	1,661	1,661	1,661	100
930	Improv other than Bldgs	0	11,029	0	0	0	0	100
Total		\$76,156	\$162,069	\$140,000	\$105,460	\$187,555	\$187,555	34%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	119	Health Office		440110	Public Health Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	253,308	265,542	302,929	293,985	332,743	332,743	10%
140	Employer Contributions	70,098	73,187	90,420	87,287	115,523	115,523	28%
190	On behalf payments	246	263	302	294	333	333	10%
210	Office Supplies	2,403	2,110	2,160	2,039	2,110	2,110	-2%
220	Operating Supplies	2,000	1,645	2,100	2,626	2,650	2,650	26%
230	Repair & Maint. Supplies	2,472	1,170	1,500	2,534	2,425	2,425	62%
260	Non capital fixed assets	0	1,325	0	0	0	0	100
310	Postage	1,000	968	1,000	947	1,005	1,005	1%
320	Printing- Duplicating-Etc	171	0	180	271	300	300	67%
330	Publicity- Subscr. & Dues	1,599	1,032	1,200	1,049	1,100	1,100	-8%
340	Utility Services	3,082	1,379	2,250	2,001	2,020	2,020	-10%
350	Professional Services	2,000	1,966	1,932	790	797	797	-59%
370	Travel	950	726	1,800	1,993	2,000	2,000	11%
380	Training Services	0	0	750	300	1,000	1,000	33%
390	Other Purchased Services	0	0	0	161	165	165	100
510	Insurance	3,100	3,100	3,100	3,100	3,100	3,100	0%
530	Rent	6,630	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	982	969	1,289	1,195	1,478	1,478	15%
853	Computer Charges	1,765	1,765	1,765	1,765	1,765	1,765	0%
854	Personnel Charges	2,027	1,999	2,656	2,465	3,044	3,044	15%
855	PBX Charges	1,839	1,999	1,999	1,839	1,999	1,999	0%
Total		\$363,762	\$375,865	\$434,052	\$421,363	\$490,277	\$490,277	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Asst Hlth Director	1.00	75,519	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.	
Central Services Dire	1.00	50,019		
Env Program Manag	0.15	9,285		
Food & Consumer Sa	1.00	57,916		
Health Director	0.70	45,745		
Health Promotion & F	0.50	23,173		
Receptionist	1.00	32,411		
SANITARIAN	1.00	38,675		
Total	6.35	332,743		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	119	Health Office		440111	Comm Enrichment		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	72,899	80,894	86,914	69,278	94,712	94,712	9%
140	Employer Contributions	21,737	22,717	26,652	21,527	40,823	40,823	53%
190	On behalf payments	58	70	87	64	94	94	8%
210	Office Supplies	0	0	1,000	1,783	2,000	2,000	100%
220	Operating Supplies	2,038	2,310	4,700	3,364	3,400	3,400	-28%
230	Repair & Maint. Supplies	0	0	1,000	4,829	4,900	4,900	390%
260	Non capital fixed assets	0	1,620	0	0	0	0	100
310	Postage	0	0	0	200	200	200	100
320	Printing- Duplicating-Etc	0	0	0	21	21	21	100
340	Utility Services	0	680	750	1,457	1,500	1,500	100%
350	Professional Services	38,522	18,359	46,800	74,037	75,000	75,000	60%
360	Repair & Maint. Services	0	0	0	473	473	473	100
370	Travel	0	0	0	514	514	514	100
380	Training Services	0	0	0	605	605	605	100
390	Other Purchased Services	30,399	80,715	34,200	32,695	33,000	33,000	-4%
510	Insurance	1,000	1,000	1,000	1,000	1,000	1,000	0%
530	Rent	2,137	2,137	2,137	2,594	2,537	2,537	19%
852	Payroll Charges	350	453	719	407	747	747	4%
853	Computer Charges	583	583	583	583	583	583	0%
854	Personnel Charges	717	936	1,484	840	1,539	1,539	4%
855	PBX Charges	596	696	696	596	696	696	0%
Total		\$171,037	\$213,170	\$208,722	\$216,868	\$264,344	\$264,344	27%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Administrative Specia	0.25	9,331	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.	
ALLEY RALLY	1.00	13,204		
Asst Hlth Director	0.25	16,952		
Compliance Officer	0.50	14,905		
Env Health Prgm Co	0.60	40,320		
Total	2.60	94,714		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	119	Health Office		440540	Alcohol Abuse		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,148	44,778	24,419	20,801	26,612	26,612	9%
140	Employer Contributions	8,833	9,677	9,280	8,818	11,442	11,442	23%
190	On behalf payments	41	24	24	24	27	27	13%
852	Payroll Charges	228	250	163	132	188	188	15%
854	Personnel Charges	470	517	336	271	388	388	15%
Total		\$50,719	\$55,246	\$34,222	\$30,046	\$38,657	\$38,657	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Admin Secretary	0.80	26,612	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.	
Total	0.80	26,612		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	121	Superintendent Of Schools		411601	Public School Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	82,704	93,085	94,088	93,769	97,522	97,522	4%
140	Employer Contributions	12,897	14,437	15,257	14,606	33,802	33,802	122%
190	On behalf payments	81	93	94	93	97	97	3%
210	Office Supplies	561	458	585	472	585	585	0%
220	Operating Supplies	0	0	0	18	135	135	100%
310	Postage	181	198	270	123	270	270	0%
320	Printing- Duplicating-Etc	981	1,176	1,575	406	1,500	1,500	-5%
330	Publicity- Subscr. & Dues	1,015	991	1,050	745	1,050	1,050	0%
340	Utility Services	0	0	270	121	560	560	107%
370	Travel	2,237	1,687	1,700	1,934	2,200	2,200	29%
380	Training Services	0	0	0	150	150	150	100%
851	Long Distance Charges	287	218	0	0	0	0	100%
852	Payroll Charges	418	410	452	426	462	462	2%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	911	894	932	878	952	952	2%
855	PBX Charges	1,625	1,721	1,721	1,625	1,721	1,721	0%
Total		\$104,500	\$115,968	\$118,594	\$115,965	\$141,606	\$141,606	19%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Deputy Clerk	1.00	29,376	<p>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.</p> <p>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.</p>			
Superintendent of Sc	1.00	68,146				
Total	2.00	97,522				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:				
1000	General Fund	121	Superintendent Of Schools		411602	Dept of Ed Grant			
Object		Actual		2011-2012		2012-2013			
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%	
110	Salaries & Wages	22,846	30,577	0	0	0	0	100	
140	Employer Contributions	8,177	10,386	0	0	0	0	100	
190	On behalf payments	23	31	0	0	0	0	100	
210	Office Supplies	11	239	0	0	0	0	100	
220	Operating Supplies	1,055	31,272	0	0	0	0	100	
320	Printing- Duplicating-Etc	88	1,902	0	0	0	0	100	
350	Professional Services	39,313	60,500	0	0	0	0	100	
370	Travel	3,262	2,508	0	0	0	0	100	
390	Other Purchased Services	5,863	11,669	0	0	0	0	100	
730	Grants & Donations	17,519	1,663	0	0	0	0	100	
852	Payroll Charges	162	214	0	0	0	0	100	
854	Personnel Charges	335	441	0	0	0	0	100	
Total		\$98,653	\$151,400	\$0	\$0	\$0	\$0		

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	122	Planning Board		411030	Planning		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	246,215	236,908	249,082	249,082	257,744	257,744	3%
140	Employer Contributions	75,426	74,218	79,017	78,534	88,328	88,328	12%
190	On behalf payments	230	234	249	248	258	258	4%
210	Office Supplies	592	457	1,800	1,198	1,217	1,217	-32%
220	Operating Supplies	333	270	360	1,102	1,110	1,110	208%
230	Repair & Maint. Supplies	0	0	1,000	1,297	1,300	1,300	30%
240	Other Supplies	0	0	1,000	186	1,000	1,000	0%
260	Non capital fixed assets	11,277	0	4,000	5,347	4,000	4,000	0%
310	Postage	907	613	900	857	955	955	6%
320	Printing- Duplicating-Etc	1,470	1,221	1,500	1,204	1,300	1,300	-13%
330	Publicity- Subscr. & Dues	2,023	1,789	3,600	2,129	2,350	2,350	-35%
340	Utility Services	0	0	1,260	732	1,260	1,260	0%
350	Professional Services	15,960	37,770	40,000	37,996	38,450	38,450	-4%
360	Repair & Maint. Services	458	0	900	1,890	2,830	2,830	214%
370	Travel	1,581	991	1,000	353	1,000	1,000	0%
380	Training Services	0	0	1,200	255	1,200	1,200	0%
390	Other Purchased Services	2,613	6,910	7,000	6,978	7,548	7,548	8%
851	Long Distance Charges	1,057	377	0	0	0	0	100
852	Payroll Charges	1,082	972	1,139	1,007	1,167	1,167	2%
853	Computer Charges	3,700	3,700	3,700	3,700	3,700	3,700	0%
854	Personnel Charges	2,232	2,004	2,350	2,077	2,401	2,401	2%
855	PBX Charges	4,777	4,500	4,500	4,777	4,500	4,500	0%
Total		\$371,932	\$372,935	\$405,557	\$400,948	\$423,618	\$423,618	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Asst Planning Directo	1.00	62,935	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.	Computer/Upgrades	4,000	4,000
Building Official	0.20	11,800		Total	\$4,000	\$4,000
Department Director	0.65	53,754				
Prpty Mgr/Prsrv Liais	0.66	37,322				
Secretary	1.00	34,276				
Senior Planner	1.00	57,657				
Total	4.51	257,745				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	124	Public Administrator		411501	Estate Administrator		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
140	Employer Contributions	8,292	8,652	9,000	8,952	9,012	9,012	0%
210	Office Supplies	99	0	108	0	108	108	0%
310	Postage	0	0	14	5	14	25	85%
340	Utility Services	0	0	32	4	32	32	0%
851	Long Distance Charges	0	4	0	0	0	0	100
855	PBX Charges	1,409	1,500	1,500	1,394	1,500	1,500	0%
Total		\$9,800	\$10,156	\$10,654	\$10,354	\$10,666	\$10,677	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:		Commentary:		Fixed Assets:
COUNTY ADMINIST	1.00	0	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.	
Total	1.00	0		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	126	Extension Agent		450401	Extension Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	28,518	27,966	55,361	27,310	29,375	29,375	-47%
140	Employer Contributions	4,596	4,534	9,298	4,487	4,950	4,950	-47%
190	On behalf payments	28	27	56	31	29	29	-48%
210	Office Supplies	2,013	1,742	2,070	1,048	1,115	1,115	-46%
220	Operating Supplies	599	415	1,960	745	1,185	1,185	-40%
230	Repair & Maint. Supplies	170	0	750	1,036	1,050	1,050	40%
240	Other Supplies	0	0	0	913	2,000	2,000	100
260	Non capital fixed assets	675	1,008	0	2,299	0	0	100
310	Postage	200	85	180	152	180	180	0%
320	Printing- Duplicating-Etc	1,246	1,087	1,125	419	425	425	-62%
340	Utility Services	764	887	2,070	1,381	1,500	1,500	-28%
350	Professional Services	20,139	32,000	32,001	0	0	0	-100%
360	Repair & Maint. Services	500	0	0	595	595	595	100
370	Travel	667	790	800	293	400	600	-25%
380	Training Services	0	0	0	96	96	200	100
390	Other Purchased Services	0	0	0	32,026	33,051	33,051	100
851	Long Distance Charges	815	709	0	0	0	0	100
852	Payroll Charges	428	408	594	378	610	610	3%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	883	842	1,226	780	1,258	1,258	3%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$62,873	\$73,132	\$108,121	\$74,617	\$78,449	\$78,753	-27%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Secretary	1.00	29,375	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.	
Total	1.00	29,375		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	127	Fairs		460240	Fair Operation		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	38,045	44,299	35,000	47,467	50,000	50,000	43%
310	Postage	0	0	90	20	90	90	0%
390	Other Purchased Services	25,000	25,000	25,000	25,000	25,000	25,000	0%
Total		\$63,045	\$69,299	\$60,090	\$72,487	\$75,090	\$75,090	25%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Butte-Silver Bow provides the Fair Board with an annual contribution of \$25,000 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 \$25,000 General Fund contribution.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:				Activity:			
1000	General Fund	128	Disaster And Emer. Serv.		420601	Emergency Mgmt			
Object		Actual		2011-2012		2012-2013			
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%	
110	Salaries & Wages	61,043	68,667	69,924	69,674	72,137	72,137	3%	
140	Employer Contributions	17,886	19,183	19,819	20,017	26,024	26,024	31%	
190	On behalf payments	61	68	70	69	73	73	4%	
210	Office Supplies	3,349	13,996	4,950	3,767	4,950	4,950	0%	
220	Operating Supplies	1,072	1,647	1,800	1,654	1,800	1,800	0%	
230	Repair & Maint. Supplies	1,239	191	4,857	106	3,157	3,157	-35%	
260	Non capital fixed assets	19,690	11,115	15,000	1,588	15,000	15,000	0%	
310	Postage	82	46	360	107	360	360	0%	
320	Printing- Duplicating-Etc	0	1,200	1,553	1,520	1,553	1,553	0%	
330	Publicity- Subscr. & Dues	991	730	1,013	1,409	2,289	2,289	126%	
340	Utility Services	2,769	2,460	2,900	2,758	2,900	2,900	0%	
350	Professional Services	14,990	19,000	25,000	20,345	25,000	25,000	0%	
360	Repair & Maint. Services	21,273	21,273	21,273	21,273	21,273	21,273	0%	
370	Travel	5,918	7,047	7,500	4,687	7,500	7,500	0%	
380	Training Services	2,402	2,607	4,000	1,673	4,000	4,000	0%	
390	Other Purchased Services	337	0	450	0	874	874	94%	
530	Rent	0	0	1,800	652	1,800	1,800	0%	
852	Payroll Charges	225	217	306	225	313	313	2%	
853	Computer Charges	600	600	600	600	600	600	0%	
854	Personnel Charges	464	447	631	464	646	646	2%	
855	PBX Charges	1,546	1,618	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	6,279	0	1,891	0	0	100	
940	Machinery & Equipment	0	8,788	0	0	0	0	100	
Total		\$156,436	\$187,679	\$185,923	\$156,524	\$194,366	\$194,367	5%	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Emergency Manage	1.00	71,627	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.	Emergency Equipment	15,000	15,000
Help-Extra	0.00	510		Total	\$15,000	\$15,000
Total	1.00	72,137				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	128	Disaster And Emer. Serv.		420602	Emergency Mgmt Grants		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	500	497	500	500	0%
230	Repair & Maint. Supplies	0	2,724	0	0	0	0	100
320	Printing- Duplicating-Etc	0	0	2,000	1,500	2,000	2,000	0%
350	Professional Services	89,107	0	55,000	80,000	55,000	55,000	0%
390	Other Purchased Services	30,135	11,597	0	0	0	0	100
Total		\$119,242	\$14,321	\$57,500	\$81,997	\$57,500	\$57,500	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

Fund:		Department:			Activity:			
1000	General Fund	130	Board Of Recreation		460441	Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	15,008	15,504	18,273	22,033	14,463	14,463	-21%
140	Employer Contributions	4,309	4,335	5,221	5,662	9,200	9,200	76%
190	On behalf payments	16	17	19	19	15	15	-21%
220	Operating Supplies	6,389	4,997	6,714	6,379	6,714	6,714	0%
310	Postage	7	8	45	0	45	45	0%
340	Utility Services	0	0	4,410	66	4,410	4,410	0%
390	Other Purchased Services	12,626	11,673	11,673	10,789	61,673	61,673	428%
851	Long Distance Charges	419	245	0	0	0	0	100
852	Payroll Charges	52	50	148	35	152	152	3%
854	Personnel Charges	108	104	306	73	314	314	3%
Total		\$38,933	\$36,933	\$46,809	\$45,057	\$96,986	\$96,986	107%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Help-Summer	0.00	1,550
Park & Rec Coordinat	0.25	12,913
Total	0.25	14,463

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	131	Land Records		410902	Land Records Office		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	123,347	130,017	133,538	133,422	138,546	138,546	4%
140	Employer Contributions	40,702	41,492	43,927	43,614	48,183	48,183	10%
190	On behalf payments	122	129	134	132	139	139	4%
210	Office Supplies	0	0	1,200	1,231	1,400	1,400	17%
220	Operating Supplies	2,789	3,288	2,030	617	1,944	1,944	-4%
230	Repair & Maint. Supplies	0	0	0	30	75	75	100
260	Non capital fixed assets	0	0	3,000	3,995	0	0	-100%
320	Printing- Duplicating-Etc	0	0	100	130	150	150	50%
340	Utility Services	0	0	653	92	653	653	0%
350	Professional Services	27,352	27,573	27,500	20,956	26,900	26,900	-2%
360	Repair & Maint. Services	0	0	0	201	201	201	100
390	Other Purchased Services	0	0	0	160	160	160	100
851	Long Distance Charges	170	66	0	0	0	0	100
852	Payroll Charges	658	642	678	658	693	693	2%
853	Computer Charges	7,157	7,157	7,157	7,157	7,157	7,157	0%
854	Personnel Charges	1,358	1,325	1,398	1,358	1,428	1,428	2%
930	Improv other than Bldgs	0	0	0	0	30,000	30,000	100
Total		\$203,655	\$211,690	\$221,315	\$213,755	\$257,629	\$257,629	16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Land Records Assist	1.00	34,529	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.	Records modernization	30,000	30,000
Manager	1.00	57,605		Total	\$30,000	\$30,000
Property Specialist	1.00	46,412				
Total	3.00	138,545				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	132	Code Enforcement		420501	Protective Inspection		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	144,316	143,905	151,870	150,341	161,690	161,690	6%
140	Employer Contributions	54,335	55,481	56,195	57,070	66,373	66,373	18%
190	On behalf payments	147	143	152	150	162	162	7%
210	Office Supplies	729	1,205	1,305	1,674	1,685	1,685	29%
220	Operating Supplies	510	627	630	0	500	500	-21%
230	Repair & Maint. Supplies	3,191	3,376	5,090	5,053	4,590	4,590	-10%
260	Non capital fixed assets	0	0	1,300	1,245	0	0	-100%
310	Postage	588	520	810	614	810	810	0%
320	Printing- Duplicating-Etc	1,806	1,653	1,800	2,245	2,650	2,650	47%
330	Publicity- Subscr. & Dues	1,095	1,322	1,450	1,537	2,150	2,150	48%
340	Utility Services	0	0	1,700	515	800	800	-53%
350	Professional Services	1,364	1,406	2,250	1,055	2,250	2,250	0%
360	Repair & Maint. Services	25	135	145	0	0	0	-100%
370	Travel	354	0	250	239	250	250	0%
380	Training Services	150	95	200	150	150	150	-25%
390	Other Purchased Services	2,812	3,434	2,750	2,748	3,000	3,000	9%
580	Deductible Insurance Exp	0	0	2,250	0	2,250	2,250	0%
850	Intergovernmental Charges	4,175	4,175	4,175	4,175	4,175	4,175	0%
851	Long Distance Charges	322	110	0	0	0	0	100
852	Payroll Charges	641	607	732	628	749	749	2%
853	Computer Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	1,323	1,253	1,511	1,295	1,544	1,544	2%
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		\$224,431	\$225,993	\$243,112	\$237,279	\$262,325	\$262,325	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Building Official	0.80	47,200	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.	
Department Director	0.35	28,945		
Electrical Inspector	0.65	37,914		
Help-Extra	0.00	5,700		
Secretary	1.00	41,931		
Total	2.80	161,689		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	133	City Court		410360	Municipal Court		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	155,513	166,770	169,245	157,708	166,565	166,565	-2%
140	Employer Contributions	41,946	49,561	51,904	46,595	63,459	63,459	22%
190	On behalf payments	152	164	169	98	166	166	-2%
210	Office Supplies	1,833	993	2,560	2,141	2,560	2,560	0%
220	Operating Supplies	0	0	0	897	897	897	100
230	Repair & Maint. Supplies	0	0	0	0	1,000	1,000	100
260	Non capital fixed assets	2,291	0	1,940	2,864	0	0	-100%
310	Postage	948	920	1,000	1,271	1,525	1,525	53%
320	Printing- Duplicating-Etc	500	400	600	420	600	600	0%
330	Publicity- Subscr. & Dues	1,325	1,075	1,350	878	1,350	1,350	0%
340	Utility Services	0	0	270	77	270	270	0%
350	Professional Services	799	0	500	2,148	2,150	2,150	330%
360	Repair & Maint. Services	0	0	0	103	150	150	100
370	Travel	1,387	1,498	2,000	1,453	2,000	2,000	0%
380	Training Services	0	0	1,600	850	1,600	1,600	0%
390	Other Purchased Services	2,293	3,970	5,300	2,762	2,300	2,300	-57%
851	Long Distance Charges	247	128	0	0	0	0	100
852	Payroll Charges	891	867	904	857	924	924	2%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	1,838	1,789	1,864	1,768	1,904	1,904	2%
855	PBX Charges	1,929	2,097	2,097	1,929	2,097	2,097	0%
Total		\$214,791	\$231,132	\$244,203	\$225,717	\$252,417	\$252,417	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
City Judge	1.00	68,146	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	
Clerk II	3.00	98,418		
Total	4.00	166,564		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	133	City Court		410361	Adult Misdemeanor Probation		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	15,421	35,799	42,479	43,336	43,838	43,838	3%
140	Employer Contributions	5,948	13,643	15,786	15,753	17,952	17,952	14%
190	On behalf payments	15	35	42	42	44	44	5%
210	Office Supplies	837	224	1,350	158	1,350	1,350	0%
220	Operating Supplies	466	989	1,350	508	1,350	1,350	0%
230	Repair & Maint. Supplies	0	255	1,000	422	1,000	1,000	0%
260	Non capital fixed assets	3,282	0	0	0	0	0	100
310	Postage	0	0	270	0	270	270	0%
320	Printing- Duplicating-Etc	3	22	450	0	450	450	0%
330	Publicity- Subscr. & Dues	0	0	0	65	65	65	100
340	Utility Services	0	0	1,000	946	1,000	1,000	0%
350	Professional Services	0	1,200	1,720	0	1,720	1,720	0%
370	Travel	480	419	600	0	600	600	0%
380	Training Services	520	0	0	0	0	0	100
390	Other Purchased Services	848	1,709	3,000	363	2,935	2,935	-2%
851	Long Distance Charges	0	26	0	0	0	0	100
852	Payroll Charges	90	209	226	225	231	231	2%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	186	431	466	464	476	476	2%
Total		\$28,397	\$55,259	\$70,039	\$62,581	\$73,581	\$73,581	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Adult Misdemeanor P	1.00	43,838	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.	
Total	1.00	43,838		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	136	Public Library		460101	Library Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	454,557	446,611	539,780	497,202	557,052	557,052	3%
140	Employer Contributions	174,306	167,163	178,277	178,722	228,379	228,379	28%
190	On behalf payments	444	466	540	482	558	558	3%
210	Office Supplies	8,064	7,050	7,296	7,193	7,296	7,300	0%
220	Operating Supplies	5,919	5,891	5,927	53,036	55,150	55,150	830%
230	Repair & Maint. Supplies	2,488	2,236	2,250	651	620	620	-72%
260	Non capital fixed assets	5,179	0	0	0	0	0	100
310	Postage	5,244	4,724	4,725	3,225	3,225	3,225	-32%
320	Printing- Duplicating-Etc	50,150	50,388	47,450	2,543	3,000	3,000	-94%
330	Publicity- Subscr. & Dues	7,888	7,863	7,900	12,580	12,650	12,650	60%
340	Utility Services	35,958	39,226	40,802	40,151	40,802	40,802	0%
350	Professional Services	0	0	1,500	1,015	17,500	17,500	1067%
360	Repair & Maint. Services	26,427	23,992	24,480	4,077	4,507	4,507	-82%
370	Travel	1,457	1,593	800	3,595	1,600	1,600	100%
380	Training Services	0	0	800	596	800	800	0%
390	Other Purchased Services	19,531	19,431	19,584	28,447	29,139	29,139	49%
530	Rent	0	0	1,200	480	600	600	-50%
820	Transfers Out	38,137	0	0	0	0	0	100
850	Intergovernmental Charges	3,795	3,795	3,795	3,795	3,795	3,795	0%
851	Long Distance Charges	0	24	0	0	0	0	100
852	Payroll Charges	3,595	3,381	3,857	4,279	3,996	3,996	4%
853	Computer Charges	6,300	6,300	6,300	6,300	6,300	6,300	0%
854	Personnel Charges	7,415	6,957	7,953	8,826	8,237	8,237	4%
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%
940	Machinery & Equipment	8,477	0	0	0	0	0	100
Total		\$867,398	\$799,154	\$907,281	\$859,262	\$987,271	\$987,275	9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Chief Librarian	1.00	65,666	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.	
Differential Pay	0.00	2,500		
Librarian	2.00	89,979		
Library Aide	1.00	36,893		
Library Assistant	4.19	137,803		
Library Associate	1.75	64,106		
Library Assistant	0.75	18,446		
Reference Librarian	1.00	50,776		
Secretary II	0.75	30,828		
Senior Librarian	1.00	49,847		
Substitutes	0.00	10,208		
Total	13.44	557,053		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	136	Public Library		460102	Library-Damages		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	0	0	7,500	0	0	100
Total		\$0	\$0	\$0	\$7,500	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This account was used to separately track the costs of the flood damage caused by a broken pipe done and a vehicle running into one of the exterior pillars.

Fund:		Department:			Activity:			
1000	General Fund	136	Public Library		521012	Transfer To Archives		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	75,000	75,000	34,000	34,000	34,000	34,000	0%
Total		\$75,000	\$75,000	\$34,000	\$34,000	\$34,000	\$34,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
1000	General Fund	136	Public Library		521039	Transfer to Library Grants		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	47,033	6,325	6,325	0	0	-100%
Total		\$0	\$47,033	\$6,325	\$6,325	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		410532	Independent Audits		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
320	Printing- Duplicating-Etc	0	0	0	1,586	1,586	1,586	100
330	Publicity- Subscr. & Dues	0	0	0	150	150	150	100
350	Professional Services	55,257	67,485	72,000	53,614	68,728	68,728	-5%
360	Repair & Maint. Services	0	0	0	2,972	3,121	3,121	100
Total		\$55,257	\$67,485	\$72,000	\$58,321	\$73,585	\$73,585	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		410590	Assessor		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	57,055	65,381	66,033	66,296	68,146	68,146	3%
140	Employer Contributions	16,861	18,359	19,197	19,211	21,324	21,324	11%
190	On behalf payments	56	65	66	66	68	68	3%
210	Office Supplies	0	0	180	78	180	180	0%
330	Publicity- Subscr. & Dues	0	0	180	260	260	260	44%
390	Other Purchased Services	444	250	1,350	0	1,270	1,270	-6%
852	Payroll Charges	225	217	234	225	239	239	2%
853	Computer Charges	10,000	10,000	10,000	10,000	10,000	10,000	0%
854	Personnel Charges	464	448	483	464	493	493	2%
855	PBX Charges	0	1,430	1,430	0	1,430	1,430	0%
Total		\$85,105	\$96,150	\$99,153	\$96,600	\$103,410	\$103,410	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Assessor	1.00	68,146	Assessors: Account for cost sharing arrangement with State of Montana.
Total	1.00	68,146	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		410890	Employee Associated Costs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	4,908	77,948	0	77,000	77,000	-1%
140	Employer Contributions	26,081	25,902	28,805	424,694	49,022	49,022	70%
190	On behalf payments	0	0	78	0	77	77	-1%
350	Professional Services	20,339	46,663	45,000	7,466	45,000	45,000	0%
852	Payroll Charges	0	9	520	0	751	751	44%
854	Personnel Charges	0	18	1,072	0	1,547	1,547	44%
Total		\$46,420	\$77,500	\$153,423	\$432,160	\$173,397	\$173,397	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Employee Associated	1.00	77,000	Employee Costs: Used for miscellaneous employee costs such as termination compensation.			
Total	1.00	77,000				

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		420180	Police Commission		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	353	1,170	1,170	0	1,170	1,170	0%
390	Other Purchased Services	3,300	3,300	3,300	2,650	3,300	3,300	0%
Total		\$3,653	\$4,470	\$4,470	\$2,650	\$4,470	\$4,470	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
			Police Commission: Costs of operation of the Police Commission.			

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		450210	Burial Of Soldiers		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	23,460	19,770	48,000	39,900	52,000	52,000	8%
Total		\$23,460	\$19,770	\$48,000	\$39,900	\$52,000	\$52,000	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		510301	Unallocated Costs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	2,760	3,042	105,000	711	94,157	94,157	-10%
260	Non capital fixed assets	25,326	7,840	4,928	8,185	2,500	2,500	-49%
340	Utility Services	116,593	117,370	125,000	130,213	130,213	130,213	4%
350	Professional Services	808	25,933	56,250	12,629	41,250	41,250	-27%
390	Other Purchased Services	73,500	73,500	68,572	73,669	89,202	89,202	30%
730	Grants & Donations	5,300	5,300	5,300	5,300	5,300	5,300	0%
920	Buildings	0	0	0	75,000	0	0	100
930	Improv other than Bldgs	0	0	35,450	31,439	0	0	-100%
940	Machinery & Equipment	25,201	16,976	17,500	25,042	50,000	50,000	186%
Total		\$249,488	\$249,961	\$418,000	\$362,188	\$412,622	\$412,622	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

Description	Request	Approved
Servers	2,500	2,500
Mytell Rollout	30,000	30,000
Mytel Controller	20,000	20,000
Total	\$52,500	\$52,500

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		510360	Contributions		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	147,051	147,522	153,000	152,000	153,000	153,000	0%
790	Econ Dev Grnt & Donation	74,449	70,047	80,000	70,732	80,000	80,000	0%
Total		\$221,500	\$217,569	\$233,000	\$222,732	\$233,000	\$233,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521012	Transfer To Archives		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	69,250	69,250	165,000	198,554	242,628	242,628	47%
Total		\$69,250	\$69,250	\$165,000	\$198,554	\$242,628	\$242,628	47%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521013	Transfer To Health Fund		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	500,000	95,248	0	0	-100%
Total		\$0	\$0	\$500,000	\$95,248	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Transfer to the Health Insurance Fund to offset increases in premiums for BSB Plan Participants. Revenue Acct: 6050.000.3830.12.000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521019	Transfer To Small Business Incubator		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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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

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521046	Transfer to Belmont Sr. Center		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	95,000	0	0	0	0	0	100
	Total	\$95,000	\$0	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521058	Transfer to Community Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	96,113	85,360	92,000	92,000	94,283	94,283	2%
	Total	\$96,113	\$85,360	\$92,000	\$92,000	\$94,283	\$94,283	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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:2397.000.3830.12.000

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521067	Transfer to URA		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	10,000	10,000	10,000	10,000	0%
	Total	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521070	Transfer to SIDs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	20,000	7,500	20,000	20,000	0%
	Total	\$0	\$0	\$20,000	\$7,500	\$20,000	\$20,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Transfer to Parks for the purpose of funding real estate valuations for surplus parks in B-SB as required by state law. Revenue Acct: 2253.000.3830.70.000

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521095	Transfer to Historic Preservation		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	0	200,000	200,000	100
	Total	\$0	\$0	\$0	\$0	\$200,000	\$200,000	

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2110	Road Fund	103	Public Works		430240	Roads & Street Maint.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	661,078	712,897	794,008	784,333	786,318	786,318	-1%
140	Employer Contributions	299,253	318,782	346,687	372,487	367,547	367,547	6%
190	On behalf payments	640	627	797	711	784	784	-2%
210	Office Supplies	1,798	1,347	1,800	1,940	2,000	2,000	11%
220	Operating Supplies	20,102	20,087	20,200	175,975	206,650	206,650	923%
230	Repair & Maint. Supplies	265,542	240,330	298,360	315,496	326,060	326,060	9%
260	Non capital fixed assets	1,832	36,220	3,600	3,052	4,500	2,300	-36%
310	Postage	622	517	675	438	675	675	0%
320	Printing- Duplicating-Etc	699	524	750	955	1,255	1,255	67%
330	Publicity- Subscr. & Dues	0	0	360	467	650	650	81%
340	Utility Services	138,382	151,180	159,400	125,843	159,400	159,400	0%
350	Professional Services	0	0	1,750	58,389	56,550	56,550	3131%
360	Repair & Maint. Services	13,977	12,943	14,000	19,421	23,000	23,000	64%
370	Travel	1,484	1,016	1,200	1,157	1,200	1,200	0%
380	Training Services	0	0	300	2,722	3,400	3,400	1033%
390	Other Purchased Services	110,258	102,150	104,850	9,755	51,550	51,550	-51%
470	Fabricated Materials	395,612	375,791	431,000	205,747	210,000	210,000	-51%
510	Insurance	15,884	14,224	18,730	18,730	23,248	23,248	24%
530	Rent	0	0	3,250	7,620	3,250	3,250	0%
580	Deductible Insurance Exp	8,645	7,500	18,000	0	18,000	18,000	0%
610	Principal	65,054	68,248	71,599	71,598	75,109	75,109	5%
620	Interest	19,306	10,299	8,953	8,952	4,834	4,834	-46%
850	Intergovernmental Charges	138,424	138,424	138,424	138,424	138,424	138,424	0%
851	Long Distance Charges	1,030	512	0	0	0	0	100
852	Payroll Charges	3,717	3,512	3,799	3,635	3,886	3,886	2%
853	Computer Charges	6,100	6,100	6,100	6,100	6,100	6,100	0%
854	Personnel Charges	7,666	7,241	7,836	7,498	8,008	8,008	2%
855	PBX Charges	7,972	8,500	8,500	7,972	8,500	8,500	0%
910	Land	0	0	0	6,500	0	0	100
930	Improv other than Bldgs	707,756	393,597	200,000	174,158	200,000	175,000	-13%
940	Machinery & Equipment	23,166	45,961	568,645	649,642	1,005,000	920,000	62%
Total		\$2,916,000	\$2,678,531	\$3,233,573	\$3,179,716	\$3,695,898	\$3,583,698	11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Admin Assistant	0.56	24,318	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.	Description			
Carpenter	1.00	43,725			Jackhammer	2,300	2,300
CBD Worker	0.50	16,421			Compactor	2,200	0
CDB WORKER	0.50	7,541			Crusher upgrade	50,000	25,000
Engineer Technician	0.25	11,592			Seal Covers	150,000	150,000
Help-Summer	0.00	49,210			Skidsteer	35,000	0
Laborer	2.75	121,314			Patch truck	50,000	0
Operating Engineer	1.00	50,884			Snowplow truck	210,000	210,000
Operation Manager	0.50	29,375			Crusher	710,000	710,000
Operator	2.00	100,760					
Overtime Pay	0.00	50,575					
Road Foreman	0.50	30,909					
Teamster	5.75	249,693					
Total	15.31	786,318				Total	\$1,209,500

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2130	Bridge Fund	103	Public Works		430243	Structures		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	213,325	204,090	210,369	208,659	214,936	214,936	2%
140	Employer Contributions	94,699	103,634	105,150	93,049	122,392	122,392	16%
190	On behalf payments	202	204	211	211	215	215	2%
230	Repair & Maint. Supplies	34,865	30,426	31,410	27,172	31,410	31,410	0%
350	Professional Services	0	0	20,000	0	20,000	20,000	0%
850	Intergovernmental Charges	26,857	26,857	26,857	26,857	26,857	26,857	0%
852	Payroll Charges	955	1,204	1,212	801	1,242	1,242	2%
854	Personnel Charges	1,970	2,484	2,501	1,652	2,559	2,559	2%
930	Improv other than Bldgs	0	0	50,000	0	50,000	50,000	0%
Total		\$372,872	\$368,899	\$447,710	\$358,401	\$469,611	\$469,611	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Laborer	0.25	11,042	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.	Bridge Replacement	50,000	50,000
Operator	2.00	101,887		Total	\$50,000	\$50,000
Overtime Pay	0.00	2,650				
Public Works Director	0.04	3,311				
Road Foreman	0.50	30,909				
Teamster	1.50	65,137				
Total	4.29	214,937				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2140	Weed Control	126	Extension Agent		431101	Weed Control		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	79,691	80,258	83,529	80,992	86,551	86,551	4%
140	Employer Contributions	30,581	30,364	34,003	33,014	40,223	40,223	18%
190	On behalf payments	82	74	85	83	87	87	2%
210	Office Supplies	172	163	380	701	400	400	5%
220	Operating Supplies	15,000	14,986	13,680	12,350	15,000	15,000	10%
230	Repair & Maint. Supplies	8,500	8,146	8,300	10,509	8,900	8,900	7%
260	Non capital fixed assets	0	995	2,000	1,996	2,000	1,000	-50%
310	Postage	400	400	400	592	400	400	0%
320	Printing- Duplicating-Etc	533	408	450	2	450	450	0%
330	Publicity- Subscr. & Dues	405	440	450	925	450	450	0%
340	Utility Services	0	0	1,500	662	1,150	1,150	-23%
370	Travel	1,185	1,199	1,075	954	1,000	1,000	-7%
380	Training Services	0	0	125	205	200	200	60%
470	Fabricated Materials	0	0	0	0	100	100	100
851	Long Distance Charges	193	66	0	0	0	0	100
852	Payroll Charges	522	502	558	503	570	570	2%
853	Computer Charges	1,200	1,800	1,800	1,800	1,800	1,800	0%
854	Personnel Charges	1,077	1,036	1,151	1,038	1,175	1,175	2%
855	PBX Charges	1,911	2,067	2,067	1,911	2,067	2,067	0%
930	Improv other than Bldgs	0	6,095	0	0	0	0	100
Total		\$141,454	\$148,999	\$151,553	\$148,236	\$162,523	\$161,523	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Clerk II	0.50	8,941	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.	Computer	2,000	1,000
Secretary	0.50	20,794		Total	\$2,000	\$1,000
Weed Control Special	0.55	19,098				
Weed Control Superv	0.80	37,718				
Total	2.35	86,551				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2140	Weed Control	126	Extension Agent		431102	Legacy Program		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	5,996	7,249	7,331	6,796	7,565	7,565	3%
140	Employer Contributions	2,590	3,093	3,554	3,346	4,007	4,007	13%
190	On behalf payments	7	7	7	7	7	7	0%
390	Other Purchased Services	8,000	10,191	0	0	0	0	100
852	Payroll Charges	39	45	74	42	76	76	3%
854	Personnel Charges	80	92	153	86	156	156	2%
940	Machinery & Equipment	0	0	423	0	0	0	-100%
Total		\$16,710	\$20,676	\$11,542	\$10,277	\$11,811	\$11,811	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Weed Control Special	0.15	5,208	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.				
Weed Control Superv	0.05	2,357					
Total	0.20	7,566					

Fund:		Department:			Activity:			
2140	Weed Control	126	Extension Agent		431103	Contributed Funds		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	42,419	44,176	43,304	27,354	43,727	43,727	1%
140	Employer Contributions	13,447	14,880	16,831	9,476	22,660	22,660	35%
190	On behalf payments	33	22	43	23	43	43	0%
220	Operating Supplies	14,946	13,895	15,000	13,691	15,000	15,000	0%
230	Repair & Maint. Supplies	2,652	2,303	3,000	13,104	3,000	3,000	0%
360	Repair & Maint. Services	0	0	0	55	55	55	100
370	Travel	960	980	1,000	295	1,000	1,000	0%
390	Other Purchased Services	10,000	2,022	9,000	9,401	9,000	9,000	0%
470	Fabricated Materials	0	0	0	35	35	35	100
852	Payroll Charges	339	317	259	217	265	265	2%
854	Personnel Charges	699	653	534	409	548	548	3%
858	GIS Charges	500	500	500	500	500	500	0%
940	Machinery & Equipment	0	0	14,686	0	57,064	57,064	289%
Total		\$85,995	\$79,748	\$104,157	\$74,560	\$152,897	\$152,897	47%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Compliance Officer	0.40	13,160	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.		Description	Request	Approved
Help-Summer	0.00	20,150					
Weed Control Special	0.30	10,417					
Total	0.70	43,727			Total	\$57,064	\$57,064

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2140	Weed Control	126	Extension Agent		431104	Ordinance 196 Enforcement		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	39,307	43,710	65,992	67,117	67,506	67,506	2%
140	Employer Contributions	15,709	16,600	25,823	23,878	31,835	31,835	23%
190	On behalf payments	35	42	66	45	68	68	3%
210	Office Supplies	0	0	0	0	200	200	100
220	Operating Supplies	0	0	0	148	1,500	1,500	100
230	Repair & Maint. Supplies	0	0	0	1,909	2,000	2,000	100
260	Non capital fixed assets	0	0	6,000	6,658	0	0	-100%
310	Postage	670	871	540	1,009	540	540	0%
320	Printing- Duplicating-Etc	211	0	255	0	250	250	-2%
330	Publicity- Subscr. & Dues	0	207	195	87	87	87	-55%
340	Utility Services	0	0	0	304	350	350	100
852	Payroll Charges	280	308	391	489	400	400	2%
854	Personnel Charges	578	635	806	1,046	824	824	2%
940	Machinery & Equipment	0	0	20,000	21,354	0	0	-100%
Total		\$56,791	\$62,372	\$120,068	\$124,045	\$105,560	\$105,560	-12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Enforcement/Vegetati	0.60	19,740	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.	
Help-Summer	0.00	19,900		
Secretary	0.50	20,794		
Weed Control Superv	0.15	7,072		
Total	1.25	67,506		

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2145	Parking Commission	146	Parking Commission		430266	Parking Facilities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	98,104	95,624	96,948	91,440	101,044	101,044	4%
140	Employer Contributions	44,924	40,473	47,732	40,495	52,827	52,827	11%
190	On behalf payments	84	95	97	90	101	101	4%
210	Office Supplies	2,914	1,505	2,900	443	2,582	2,582	-11%
220	Operating Supplies	869	977	900	1,021	1,100	1,100	22%
230	Repair & Maint. Supplies	744	62	900	1,106	1,093	1,093	21%
260	Non capital fixed assets	0	1,219	0	0	0	0	100
310	Postage	4,387	2,512	4,500	1,422	4,500	4,500	0%
320	Printing- Duplicating-Etc	4,000	4,000	4,500	1,915	4,425	4,425	-2%
340	Utility Services	3,030	3,767	3,100	3,659	3,600	3,600	16%
350	Professional Services	2,485	340	1,000	0	500	500	-50%
390	Other Purchased Services	490	598	600	309	600	600	0%
850	Intergovernmental Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
852	Payroll Charges	769	658	678	658	693	693	2%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	1,586	1,358	1,398	1,358	1,428	1,428	2%
855	PBX Charges	1,777	1,909	1,909	1,777	1,909	1,909	0%
Total		\$167,764	\$156,696	\$168,762	\$147,292	\$178,002	\$178,002	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:				Commentary:		Fixed Assets:	
Parking Department	1.00	47,233		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.			
Parking Enf Officer	2.00	53,811					
Total	3.00	101,045					

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	148	District Court I		410330	District Court		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
260	Non capital fixed assets	1,905	0	0	3,036	0	0	100
330	Publicity- Subscr. & Dues	0	0	0	260	260	260	100
340	Utility Services	0	0	951	0	951	950	0%
360	Repair & Maint. Services	4,000	0	3,600	545	3,600	3,600	0%
390	Other Purchased Services	1,830	2,878	4,500	0	4,240	4,240	-6%
853	Computer Charges	1,050	1,050	1,050	1,050	1,050	1,050	0%
855	PBX Charges	0	2,738	2,738	0	2,738	2,738	0%
Total		\$8,785	\$6,666	\$12,839	\$4,891	\$12,839	\$12,838	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Fund:		Department:			Activity:			
2180	District Courts	148	District Court I		410332	After School Program		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	9,211	9,500	0	0	0	-100%
220	Operating Supplies	0	0	0	2,074	2,074	2,074	100
260	Non capital fixed assets	4,451	1,799	0	0	0	0	100
340	Utility Services	0	0	1,500	1,380	1,380	1,380	-8%
350	Professional Services	0	12,000	12,000	24,650	24,650	24,650	105%
360	Repair & Maint. Services	359	0	0	0	0	0	100
370	Travel	0	0	2,350	0	0	0	-100%
390	Other Purchased Services	0	3,644	2,150	0	0	0	-100%
530	Rent	0	17,500	25,000	0	0	0	-100%
853	Computer Charges	750	0	750	750	750	750	0%
855	PBX Charges	0	0	2,339	0	0	0	-100%
Total		\$5,560	\$44,153	\$55,589	\$28,854	\$28,854	\$28,854	-48%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	148	District Court I		410337	Law Library		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	1,505	1,422	1,500	304	500	500	-67%
220	Operating Supplies	0	0	0	43	43	43	100
260	Non capital fixed assets	3,770	0	600	0	0	0	-100%
310	Postage	0	0	300	115	300	300	0%
330	Publicity- Subscr. & Dues	37,853	36,952	37,200	37,606	50,897	50,897	37%
340	Utility Services	0	0	540	36	136	136	-75%
370	Travel	184	420	800	954	1,050	1,050	31%
390	Other Purchased Services	0	0	0	1,085	2,700	2,700	100
851	Long Distance Charges	97	70	0	0	0	0	100
853	Computer Charges	900	900	900	900	900	900	0%
855	PBX Charges	1,466	1,514	1,514	1,466	1,514	1,514	0%
Total		\$45,775	\$41,278	\$43,354	\$42,508	\$58,040	\$58,040	34%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Fund:		Department:			Activity:			
2180	District Courts	148	District Court I		521041	Transfer to COPS Grant Capital		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	55,000	22,500	0	0	0	0	100
Total		\$55,000	\$22,500	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	149	District Court II		410330	District Court		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
853	Computer Charges	0	0	0	750	0	0	100
	Total	\$0	\$0	\$0	\$750	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund:		Department:			Activity:			
2180	District Courts	149	District Court II		410333	District Courts		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	0	333	333	333	100
220	Operating Supplies	0	0	0	864	864	864	100
260	Non capital fixed assets	0	0	0	580	0	0	100
350	Professional Services	0	0	0	0	0	0	100
360	Repair & Maint. Services	0	397	1,411	0	1,411	1,411	0%
390	Other Purchased Services	0	0	0	31,385	31,385	31,385	100
853	Computer Charges	0	750	750	750	750	750	0%
855	PBX Charges	0	2,339	2,339	0	2,339	2,339	0%
	Total	\$0	\$3,486	\$4,500	\$33,912	\$37,082	\$37,082	724%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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The District Judges adjudicate and manage the affairs of the two District Courts and the Law Library.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	151	Juvenile Defenders		410336	Court Mandated Costs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	52,675	45,750	67,500	45,750	67,500	67,500	0%
Total		\$52,675	\$45,750	\$67,500	\$45,750	\$67,500	\$67,500	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
2180	District Courts	152	Probation Office		420340	Juvenile Probation		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	7,500	75	4,950	4,950	-34%
350	Professional Services	5,046	2,200	2,200	3,210	4,750	4,750	116%
390	Other Purchased Services	142,897	97,642	150,000	149,421	150,000	150,000	0%
Total		\$147,943	\$99,842	\$159,700	\$152,706	\$159,700	\$159,700	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	153	Clerk Of The Court		410331	Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	280,576	297,555	301,409	293,390	312,895	312,895	4%
140	Employer Contributions	100,663	100,367	105,452	96,994	122,801	122,801	16%
190	On behalf payments	275	298	300	300	313	313	4%
210	Office Supplies	1,293	707	1,800	1,538	1,619	1,619	-10%
220	Operating Supplies	0	0	0	1,081	1,081	1,081	100
310	Postage	4,000	402	3,595	3,994	4,663	4,663	30%
320	Printing- Duplicating-Etc	1,010	3,308	3,313	5,141	5,200	5,200	57%
330	Publicity- Subscr. & Dues	917	642	1,000	993	1,000	1,000	0%
340	Utility Services	0	0	315	52	65	65	-79%
340	Utility Services	0	0	0	52	0	0	100
350	Professional Services	0	0	0	0	0	0	100
360	Repair & Maint. Services	810	303	900	815	900	900	0%
370	Travel	899	700	700	566	1,700	1,700	143%
380	Training Services	0	0	0	210	210	210	100
390	Other Purchased Services	7,809	9,179	18,000	16,314	17,572	17,572	-2%
530	Rent	0	0	0	500	500	500	100
851	Long Distance Charges	267	84	0	0	0	0	100
852	Payroll Charges	1,556	1,500	1,662	1,521	1,699	1,699	2%
853	Computer Charges	500	500	500	500	500	500	0%
854	Personnel Charges	3,209	3,094	3,427	3,137	3,502	3,502	2%
855	PBX Charges	2,822	3,158	3,158	2,822	3,158	3,158	0%
Total		\$406,604	\$421,796	\$445,531	\$429,922	\$479,378	\$479,378	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Chief Deputy Clerk of	1.00	61,331	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.	
Clerk II	1.00	34,570		
Clerk of Court	1.00	68,146		
Deputy Clerk	4.00	147,123		
Help-Summer	0.00	1,725		
Total	7.00	312,895		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	153	Clerk Of The Court		410336	Court Mandated Costs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
320	Printing- Duplicating-Etc	0	0	0	155	155	155	100
350	Professional Services	10,000	5,700	29,700	81,463	82,000	82,000	176%
390	Other Purchased Services	107,152	149,960	125,000	80,211	72,700	72,700	-42%
Total		\$117,152	\$155,660	\$154,700	\$161,829	\$154,855	\$154,855	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Fund:		Department:			Activity:			
2180	District Courts	813	Drug & Alcohol		440199	Dist Crt Drug Crt		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	43,807	46,670	47,416	6,816	0	0	-100%
140	Employer Contributions	12,042	1,258	13,463	1,436	0	0	-100%
190	On behalf payments	44	47	47	0	0	0	-100%
210	Office Supplies	0	0	0	135	0	0	100
220	Operating Supplies	0	0	0	8,193	0	0	100
260	Non capital fixed assets	0	0	0	17,026	0	0	100
350	Professional Services	0	0	0	10,392	0	0	100
390	Other Purchased Services	0	0	0	5,000	0	0	100
852	Payroll Charges	217	217	226	37	0	0	-100%
854	Personnel Charges	447	447	466	76	0	0	-100%
Total		\$56,556	\$48,639	\$61,618	\$49,110	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2190	Comp Ins & Claims	999	Non-Dept Aligned Activity		510330	Comprehensive Insurance		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
510	Insurance	934,403	832,615	910,929	916,349	939,080	939,080	3%
580	Deductible Insurance Exp	46,059	37,875	56,337	28,511	50,917	50,917	-10%
Total		\$980,462	\$870,490	\$967,266	\$944,860	\$989,997	\$989,997	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2210	Civic Center	147	Civic Center		460442	Civic Center		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	243,792	231,766	283,104	257,334	318,513	318,513	13%
140	Employer Contributions	69,341	72,907	85,965	87,095	135,266	135,266	57%
190	On behalf payments	179	160	283	191	319	319	13%
210	Office Supplies	0	0	2,200	1,917	2,200	2,200	0%
220	Operating Supplies	139,477	144,829	168,480	104,106	135,180	135,180	-20%
230	Repair & Maint. Supplies	0	0	5,500	30,791	35,500	35,500	545%
240	Other Supplies	0	0	1,200	1,000	1,200	1,200	0%
260	Non capital fixed assets	17,509	6,511	6,300	1,223	7,000	7,000	11%
310	Postage	720	345	810	757	810	810	0%
320	Printing- Duplicating-Etc	0	0	1,200	2,023	2,400	2,400	100%
330	Publicity- Subscr. & Dues	0	0	2,400	2,826	2,500	2,500	4%
340	Utility Services	130,557	135,886	141,000	107,592	141,000	141,000	0%
350	Professional Services	4,928	45,590	50,000	15,263	15,511	15,511	-69%
360	Repair & Maint. Services	15,536	11,335	39,150	15,480	19,150	19,150	-51%
370	Travel	4,500	4,209	4,000	3,144	4,000	4,000	0%
380	Training Services	0	1,669	3,550	805	3,550	3,550	0%
390	Other Purchased Services	0	0	6,000	65,856	66,326	66,326	1005%
510	Insurance	12,819	11,479	15,116	15,116	18,762	18,762	24%
530	Rent	0	0	2,220	602	2,220	2,220	0%
850	Intergovernmental Charges	1,360	1,360	1,360	1,360	1,360	1,360	0%
851	Long Distance Charges	604	216	0	0	0	0	100
852	Payroll Charges	4,242	3,732	748	3,331	4,404	4,404	489%
853	Computer Charges	840	840	840	840	840	840	0%
854	Personnel Charges	8,749	7,697	1,542	6,869	9,074	9,074	488%
855	PBX Charges	4,826	4,927	4,927	4,826	4,927	4,927	0%
930	Improv other than Bldgs	2,239	0	0	0	0	0	100
940	Machinery & Equipment	0	5,995	64,100	62,262	78,000	66,500	4%
Total		\$662,220	\$691,452	\$891,995	\$792,608	\$1,010,012	\$998,512	12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:				
					Description	Request	Approved		
Box Office Help	0.00	26,175	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.		Printer	1,500	1,500		
Civic Center Manager	1.00	71,627			Spotlights 2	5,500	5,500		
Concessions	0.00	58,150			Video Surveillance Syste	23,000	11,500		
Engineer	0.60	30,530			Scoreboard	30,000	30,000		
Help-Extra	0.00	61,600			Rodeo Panels & Equipme	25,000	25,000		
Secretary	1.00	31,286							
SERVICE EMPLOYE	1.00	32,588							
Service Employee II	0.20	6,557							
Total	3.80	318,513					Total	\$85,000	\$73,500

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2252	Superfund Land Mng & GIS	200	Superfund Allocation		411054	Land Mngmnt & GIS		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	59,348	63,408	64,243	77,120	66,298	66,298	3%
140	Employer Contributions	19,601	20,301	21,074	21,429	22,727	22,727	8%
190	On behalf payments	59	63	65	64	65	65	0%
210	Office Supplies	172	203	300	2,194	2,100	2,100	600%
220	Operating Supplies	1,481	1,487	900	2,131	2,400	2,400	167%
310	Postage	3	0	100	2	100	100	0%
320	Printing- Duplicating-Etc	384	459	500	345	500	500	0%
340	Utility Services	0	0	250	0	250	250	0%
350	Professional Services	22,822	22,216	22,016	0	18,716	18,716	-15%
360	Repair & Maint. Services	8,916	532	8,800	8,800	8,800	8,800	0%
370	Travel	0	498	400	294	400	400	0%
380	Training Services	0	150	400	75	400	400	0%
390	Other Purchased Services	210	98	250	0	250	250	0%
852	Payroll Charges	271	271	310	391	318	318	3%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	559	558	641	806	654	654	2%
Total		\$115,027	\$111,444	\$121,449	\$114,850	\$125,178	\$125,178	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
GIS Program Analyst I	0.50	26,358	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.			
GIS Program Analyst	0.50	24,467				
Superfund Program S	0.25	15,473				
Total	1.25	66,298				

Fund:		Department:			Activity:			
2253	Parks	103	Public Works		460430	Parks		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	650	781	1,529	0	1,529	1,529	0%
350	Professional Services	3,300	0	10,000	7,500	10,000	10,000	0%
Total		\$3,950	\$781	\$11,529	\$7,500	\$11,529	\$11,529	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
			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.			

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440151	H.I.V. Preventions		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	16,654	17,690	17,973	14,468	13,911	13,911	-23%
140	Employer Contributions	6,078	6,062	6,331	5,081	5,359	5,359	-15%
190	On behalf payments	17	18	18	14	14	14	-22%
210	Office Supplies	0	0	0	0	300	300	100
220	Operating Supplies	209	0	300	202	150	150	-50%
310	Postage	100	75	150	76	150	150	0%
320	Printing- Duplicating-Etc	0	0	0	32	32	32	100
350	Professional Services	525	105	367	847	867	867	136%
370	Travel	465	496	500	563	4,975	4,975	895%
390	Other Purchased Services	2,869	3,531	5,650	1,250	4,725	4,725	-16%
510	Insurance	700	700	700	700	700	700	0%
530	Rent	1,187	1,187	1,187	1,187	1,187	1,187	0%
730	Grants & Donations	0	0	0	0	1,050	1,050	100
852	Payroll Charges	86	86	100	77	81	81	-19%
854	Personnel Charges	177	177	206	159	167	167	-19%
855	PBX Charges	334	334	334	334	334	334	0%
Total		\$29,402	\$30,460	\$33,816	\$24,990	\$34,002	\$34,002	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Health Promotion & F	0.30	13,911	The mission of the CTS program is to provide AIDS-related health services to the community of Butte-Silver Bow.				
Total	0.30	13,911					

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440152	Tb Program		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	2,354	2,311	2,383	2,383	0	0	-100%
140	Employer Contributions	595	596	640	640	0	0	-100%
190	On behalf payments	2	2	2	0	0	0	-100%
220	Operating Supplies	1,043	1,027	901	80	0	0	-100%
852	Payroll Charges	14	22	24	24	0	0	-100%
854	Personnel Charges	28	44	50	50	0	0	-100%
Total		\$4,036	\$4,002	\$4,000	\$3,177	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			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.				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440154	Immunization Program		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	38,769	68,802	57,190	55,786	60,512	60,512	6%
140	Employer Contributions	12,200	19,117	14,789	14,545	15,541	15,541	5%
190	On behalf payments	63	57	57	57	61	61	7%
210	Office Supplies	0	1,000	500	689	700	700	40%
220	Operating Supplies	58,817	54,766	57,000	55,904	75,000	75,000	32%
310	Postage	0	0	0	169	650	650	100
320	Printing- Duplicating-Etc	0	0	1,000	192	350	350	-65%
330	Publicity- Subscr. & Dues	0	0	0	983	1,200	1,200	100
340	Utility Services	272	126	200	74	100	100	-50%
350	Professional Services	0	0	0	1,187	1,187	1,187	100
360	Repair & Maint. Services	0	0	0	58	58	58	100
370	Travel	0	0	0	174	174	174	100
380	Training Services	0	0	0	121	121	121	100
390	Other Purchased Services	0	0	2,000	497	790	790	-61%
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	188	289	218	182	231	231	6%
854	Personnel Charges	388	597	449	376	476	476	6%
855	PBX Charges	690	690	690	690	690	690	0%
Total		\$115,188	\$149,244	\$137,893	\$135,485	\$161,641	\$161,641	17%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
RN	1.00	60,512	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.	
Total	1.00	60,512		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440161	Air Quality Program		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	28,212	26,567	26,991	27,095	27,854	27,854	3%
140	Employer Contributions	8,517	8,032	8,204	7,469	9,181	9,181	12%
190	On behalf payments	25	27	27	27	28	28	4%
210	Office Supplies	0	0	0	203	203	203	100
220	Operating Supplies	1,899	1,132	1,530	875	1,130	1,130	-26%
330	Publicity- Subscr. & Dues	0	0	0	260	260	260	100
340	Utility Services	1,943	1,890	1,082	1,223	922	922	-15%
390	Other Purchased Services	0	0	0	39,500	0	0	100
510	Insurance	435	435	435	435	435	435	0%
530	Rent	935	935	935	935	935	935	0%
852	Payroll Charges	108	98	110	101	113	113	3%
854	Personnel Charges	223	201	228	209	233	233	2%
855	PBX Charges	261	261	261	261	261	261	0%
930	Improv other than Bldgs	0	0	0	0	35,500	35,500	100
940	Machinery & Equipment	0	0	0	0	0	0	100
Total		\$42,559	\$39,578	\$39,803	\$78,594	\$77,055	\$77,055	94%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Env Program Manag	0.45	27,854	The Air Quality Program is funded by a MDHES grant. This program monitors and enforces state standards regarding the community's air quality.	LED Sign	35,500	35,500
Total	0.45	27,854		Total	\$35,500	\$35,500

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440165	Health Preservation Grant		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	82,009	84,138	93,466	88,348	102,057	102,057	9%
140	Employer Contributions	22,560	25,695	29,219	28,378	32,064	32,064	10%
190	On behalf payments	86	84	94	92	102	102	9%
210	Office Supplies	386	303	400	416	700	700	75%
220	Operating Supplies	738	857	1,370	718	1,070	1,070	-22%
260	Non capital fixed assets	1,388	0	0	0	0	0	100
310	Postage	500	302	500	494	575	575	15%
320	Printing- Duplicating-Etc	0	0	0	149	149	149	100
330	Publicity- Subscr. & Dues	0	0	0	89	300	300	100
340	Utility Services	1,427	755	1,630	720	855	855	-48%
350	Professional Services	34	250	300	20	234	234	-22%
360	Repair & Maint. Services	0	0	500	250	250	250	-50%
370	Travel	1,221	1,441	1,500	1,243	1,500	1,500	0%
380	Training Services	0	0	0	333	400	400	100
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	10,643	11,748	16,000	10,681	16,000	16,000	0%
852	Payroll Charges	285	344	400	361	384	384	-4%
853	Computer Charges	535	535	535	535	535	535	0%
854	Personnel Charges	587	710	824	745	792	792	-4%
855	PBX Charges	592	592	592	592	592	592	0%
930	Improv other than Bldgs	0	0	0	319	0	0	100
Total		\$126,033	\$130,795	\$150,371	\$137,526	\$161,600	\$161,600	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
RN	1.64	102,057	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.			
Total	1.64	102,057				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440170	M.C.H.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	47,188	46,652	70,649	66,428	93,056	93,056	32%
140	Employer Contributions	11,893	14,213	19,935	24,060	34,968	34,968	75%
190	On behalf payments	48	48	71	67	92	92	30%
210	Office Supplies	0	0	200	896	1,000	1,000	400%
220	Operating Supplies	5,342	500	300	655	2,000	2,000	567%
230	Repair & Maint. Supplies	0	189	200	0	500	500	150%
260	Non capital fixed assets	0	0	0	2,380	0	0	100
310	Postage	300	200	400	150	200	200	-50%
320	Printing- Duplicating-Etc	0	0	0	389	500	500	100
330	Publicity- Subscr. & Dues	0	0	0	80	80	80	100
340	Utility Services	167	61	600	40	500	500	-17%
350	Professional Services	0	0	0	16,696	50,000	50,000	100
360	Repair & Maint. Services	0	0	0	-69	350	350	100
370	Travel	612	573	1,400	2,895	3,000	3,000	114%
380	Training Services	0	0	0	496	1,000	1,000	100
390	Other Purchased Services	25	491	500	6,460	5,650	5,650	1030%
510	Insurance	1,500	1,500	1,821	1,500	1,500	1,500	-18%
530	Rent	1,283	1,283	962	1,783	1,300	1,300	35%
852	Payroll Charges	240	283	347	346	532	532	53%
854	Personnel Charges	493	587	716	713	1,096	1,096	53%
Total		\$69,092	\$66,581	\$98,101	\$125,965	\$197,324	\$197,324	101%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Health Promotion & F	1.00	46,412	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.	
Peer Breastfeeding C	0.25	5,366		
RN	1.00	41,278		
Total	2.25	93,056		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440171	W.I.C.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	74,703	77,539	98,687	81,527	111,261	111,261	13%
140	Employer Contributions	22,012	22,309	24,499	21,917	40,420	40,420	65%
190	On behalf payments	71	70	98	76	112	112	14%
210	Office Supplies	429	1,775	3,060	1,091	8,060	8,060	163%
220	Operating Supplies	5,220	9,500	7,500	2,077	12,000	12,000	60%
310	Postage	150	150	243	113	243	243	0%
320	Printing- Duplicating-Etc	0	120	120	120	120	120	0%
330	Publicity- Subscr. & Dues	20	557	950	20	950	950	0%
340	Utility Services	159	67	1,000	693	1,000	1,000	0%
350	Professional Services	2,252	4,874	2,900	940	2,900	2,900	0%
360	Repair & Maint. Services	0	0	240	200	240	240	0%
370	Travel	572	4,480	4,400	3,733	4,400	4,400	0%
380	Training Services	0	400	1,000	1,448	2,500	2,500	150%
390	Other Purchased Services	19,959	20,183	21,000	4,344	1,000	1,000	-95%
510	Insurance	800	800	800	800	800	800	0%
530	Rent	2,982	2,982	3,000	2,982	3,000	3,000	0%
852	Payroll Charges	497	468	687	619	555	555	-19%
854	Personnel Charges	1,025	966	1,413	1,276	1,145	1,145	-19%
855	PBX Charges	828	828	828	828	828	828	0%
Total		\$131,679	\$148,069	\$172,425	\$124,805	\$191,534	\$191,534	11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Health Promotion & F	0.46	26,522	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.	
RN	0.95	41,966		
WIC-CPA	0.95	42,773		
Total	2.36	111,262		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440175	Emergency Preparedness & Response		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	14,037	46,715	52,572	47,472	53,401	53,401	2%
140	Employer Contributions	4,584	14,963	16,563	15,638	26,992	26,992	63%
190	On behalf payments	46	48	53	48	53	53	0%
210	Office Supplies	0	0	500	686	700	700	40%
220	Operating Supplies	502	1,481	1,000	4,908	2,000	2,000	100%
260	Non capital fixed assets	3,984	0	0	0	0	0	100
310	Postage	128	320	600	200	350	350	-42%
320	Printing- Duplicating-Etc	84	60	200	51	200	200	0%
330	Publicity- Subscr. & Dues	424	335	970	140	470	470	-52%
340	Utility Services	2,562	2,905	3,000	4,456	5,000	5,000	67%
350	Professional Services	1,683	1,128	5,000	5,965	5,965	5,965	19%
360	Repair & Maint. Services	0	0	500	318	500	500	0%
370	Travel	252	1,894	6,000	2,666	2,675	2,675	-55%
380	Training Services	0	0	1,500	608	1,000	1,000	-33%
390	Other Purchased Services	4,794	4,602	4,500	263	460	460	-90%
510	Insurance	1,400	2,200	2,200	2,200	2,200	2,200	0%
530	Rent	2,200	2,200	2,200	2,200	2,200	2,200	0%
852	Payroll Charges	72	211	452	216	462	462	2%
853	Computer Charges	624	624	624	624	624	624	0%
854	Personnel Charges	151	434	932	446	952	952	2%
855	PBX Charges	669	669	669	669	669	669	0%
930	Improv other than Bldgs	13,749	0	0	0	0	0	100
Total		\$51,946	\$80,788	\$100,035	\$89,775	\$106,873	\$106,873	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
COMMUNICABLE DI	1.00	7,121	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.	
RN	1.00	46,280		
Total	2.00	53,401		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440176	PHER		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	57,320	0	0	0	0	0	100
140	Employer Contributions	15,666	0	0	0	0	0	100
210	Office Supplies	991	0	0	0	0	0	100
220	Operating Supplies	2,329	945	0	0	0	0	100
260	Non capital fixed assets	6,688	2,408	0	0	0	0	100
310	Postage	422	200	0	0	0	0	100
320	Printing- Duplicating-Etc	198	0	0	0	0	0	100
340	Utility Services	495	1,051	0	0	0	0	100
350	Professional Services	6,420	2,780	0	0	0	0	100
370	Travel	1,316	0	0	0	0	0	100
390	Other Purchased Services	5,899	4,410	0	0	0	0	100
852	Payroll Charges	239	0	0	0	0	0	100
854	Personnel Charges	493	0	0	0	0	0	100
Total		\$98,476	\$11,795	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440177	HSB173		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	11,433	0	0	0	0	100
140	Employer Contributions	0	1,804	0	0	0	0	100
220	Operating Supplies	0	661	0	0	0	0	100
350	Professional Services	2,080	1,950	0	0	0	0	100
370	Travel	1,242	2,234	0	0	0	0	100
390	Other Purchased Services	1,064	8,746	0	0	0	0	100
852	Payroll Charges	0	37	0	0	0	0	100
854	Personnel Charges	0	77	0	0	0	0	100
Total		\$4,386	\$26,941	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440187	CAR SEAT DONATION PRGM		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	1,500	2,370	2,393	2,393	60%
370	Travel	0	0	0	101	101	101	100
390	Other Purchased Services	5,914	2,171	1,500	506	506	506	-66%
Total		\$5,914	\$2,171	\$3,000	\$2,976	\$3,000	\$3,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Residents may obtain safety car seats for their children through this program. Donations are accepted and are used to enable the department to purchase car seats and offer them to the public.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440190	Family Planning		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	215,816	220,279	262,197	212,468	245,566	245,566	-6%
140	Employer Contributions	70,336	67,948	78,387	70,669	81,652	81,652	4%
190	On behalf payments	227	213	263	190	245	245	-7%
210	Office Supplies	3,993	1,668	5,000	1,883	5,000	5,000	0%
220	Operating Supplies	64,323	49,421	65,000	47,661	65,000	65,000	0%
310	Postage	1,675	1,526	3,000	1,894	3,000	3,000	0%
320	Printing- Duplicating-Etc	430	146	700	70	700	700	0%
330	Publicity- Subscr. & Dues	857	992	1,000	715	1,000	1,000	0%
340	Utility Services	768	216	1,750	102	1,750	1,750	0%
350	Professional Services	13,245	2,616	10,000	30,086	90,000	90,000	800%
360	Repair & Maint. Services	935	496	1,000	745	1,000	1,000	0%
370	Travel	5,263	6,700	12,600	6,865	11,900	11,900	-6%
380	Training Services	0	0	0	306	1,000	1,000	100
390	Other Purchased Services	47,280	38,165	53,650	7,983	13,650	13,650	-75%
510	Insurance	3,500	3,500	3,500	3,500	3,500	3,500	0%
530	Rent	6,514	7,414	7,414	6,514	7,414	7,414	0%
730	Grants & Donations	0	1,824	6,000	0	6,000	6,000	0%
852	Payroll Charges	1,046	995	1,164	1,026	1,097	1,097	-6%
853	Computer Charges	1,723	1,723	1,723	1,723	1,723	1,723	0%
854	Personnel Charges	2,157	2,049	2,402	2,117	2,260	2,260	-6%
855	PBX Charges	1,833	1,833	1,833	1,833	1,833	1,833	0%
Total		\$441,922	\$409,725	\$518,583	\$398,352	\$545,290	\$545,290	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Health Educator	1.00	38,059	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.			
Health Promotion & F	0.54	31,136				
Nurse Practitioner	1.40	103,595				
RN	0.71	38,469				
Secretary	1.00	34,307				
Total	4.65	245,566				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440191	Drug & Alcohol		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	315,582	277,552	319,546	272,442	330,997	330,997	4%
140	Employer Contributions	105,456	89,794	99,857	89,492	119,250	119,250	19%
190	On behalf payments	287	286	318	264	330	330	4%
210	Office Supplies	2,955	2,170	3,000	3,490	3,500	3,500	17%
220	Operating Supplies	3,774	3,815	5,000	5,069	5,350	5,350	7%
230	Repair & Maint. Supplies	0	0	0	120	120	120	100
310	Postage	1,284	1,024	2,000	975	2,000	2,000	0%
320	Printing- Duplicating-Etc	248	144	500	282	500	500	0%
330	Publicity- Subscr. & Dues	450	1,412	1,500	3,333	3,350	3,350	123%
340	Utility Services	2,461	2,064	3,000	2,419	3,000	3,000	0%
350	Professional Services	59,081	13,850	15,000	0	11,300	11,300	-25%
360	Repair & Maint. Services	235	1,369	1,500	1,514	1,600	1,600	7%
370	Travel	6,925	4,684	7,000	3,073	3,000	3,000	-57%
380	Training Services	0	0	0	71	500	500	100
390	Other Purchased Services	4,727	2,325	6,000	3,036	5,000	5,000	-17%
510	Insurance	5,500	5,500	5,500	5,363	5,500	5,500	0%
530	Rent	9,228	9,228	9,228	9,228	9,228	9,228	0%
852	Payroll Charges	1,618	1,334	1,525	1,449	1,580	1,580	4%
853	Computer Charges	3,146	3,146	3,146	3,146	3,146	3,146	0%
854	Personnel Charges	3,339	2,752	3,145	2,989	3,256	3,256	4%
855	PBX Charges	3,907	4,200	4,200	3,907	4,200	4,200	0%
Total		\$530,203	\$426,650	\$490,965	\$411,662	\$516,707	\$516,707	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Asst Hlth Director	0.60	40,045	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.	
Chemical Dependanc	1.00	54,042		
Health Promotion & F	1.20	55,632		
Health Promotion & F	0.13	3,129		
License Eligible Addi	1.00	43,605		
Licensed Addiction C	2.75	134,545		
Total	6.68	330,997		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440192	DUI/Act Budget		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	80,180	65,272	57,855	57,894	59,706	59,706	3%
140	Employer Contributions	26,944	23,634	20,154	18,762	22,727	22,727	13%
190	On behalf payments	71	64	58	58	59	59	2%
210	Office Supplies	874	639	1,000	984	1,000	1,000	0%
220	Operating Supplies	476	168	500	150	500	500	0%
350	Professional Services	1,183	1,200	1,200	0	1,200	1,200	0%
530	Rent	11,839	12,330	12,500	12,500	12,500	12,500	0%
852	Payroll Charges	380	318	294	240	301	301	2%
854	Personnel Charges	784	656	607	496	620	620	2%
Total		\$122,732	\$104,280	\$94,168	\$91,084	\$98,613	\$98,613	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Licensed Addiction C	1.25	59,707	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.	
Total	1.25	59,707		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440193	Drug Free Community Grant		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	69,842	49,787	67,924	39,316	43,171	43,171	-36%
140	Employer Contributions	23,700	16,329	23,123	11,951	14,755	14,755	-36%
210	Office Supplies	1,936	2,015	2,071	1,058	4,341	4,341	110%
220	Operating Supplies	853	1,041	1,200	1,167	1,507	1,507	26%
230	Repair & Maint. Supplies	0	0	0	0	0	0	100
260	Non capital fixed assets	940	0	0	0	0	0	100
310	Postage	184	188	300	145	300	300	0%
320	Printing- Duplicating-Etc	1,406	1,338	1,500	157	500	500	-67%
330	Publicity- Subscr. & Dues	0	0	0	225	225	225	100
340	Utility Services	0	0	600	664	900	900	50%
350	Professional Services	20,962	23,460	15,000	56,873	89,689	89,689	498%
370	Travel	7,767	5,403	8,600	12,219	20,810	20,810	142%
380	Training Services	1,880	0	2,500	4,325	5,325	5,325	113%
390	Other Purchased Services	2,000	1,998	2,000	6,227	8,874	8,874	344%
852	Payroll Charges	335	285	337	157	167	167	-50%
854	Personnel Charges	693	589	694	325	343	343	-51%
855	PBX Charges	206	250	250	206	250	250	0%
Total		\$132,705	\$102,683	\$126,099	\$135,015	\$191,157	\$191,157	52%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Hlth Promotion & Fa	0.70	43,171	The Drug Free Community Grant is a federal grant to implement and assess environmental needs of the community.			
Total	0.70	43,171				

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440194	DUI Task Force		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	2,067	1,827	0	0	0	0	100
260	Non capital fixed assets	900	795	0	0	0	0	100
320	Printing- Duplicating-Etc	0	102	0	0	0	0	100
350	Professional Services	3,377	14,637	0	0	0	0	100
380	Training Services	5,946	2,065	0	0	0	0	100
Total		\$12,290	\$19,425	\$0	\$0	\$0	\$0	\$0

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
			DUI Task Force Grant			

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440195	Tobacco Prevention		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	117,430	130,338	182,722	145,018	136,761	136,761	-25%
140	Employer Contributions	40,787	39,651	60,342	45,439	44,747	44,747	-26%
190	On behalf payments	111	130	183	144	136	136	-26%
210	Office Supplies	1,944	2,442	2,500	1,369	1,000	1,000	-60%
220	Operating Supplies	2,733	4,408	4,000	4,690	2,000	2,000	-50%
230	Repair & Maint. Supplies	0	0	0	129	129	129	100
260	Non capital fixed assets	1,598	1,100	0	1,487	0	0	100
310	Postage	300	420	500	207	200	200	-60%
320	Printing- Duplicating-Etc	7,486	8,147	10,000	1,096	700	700	-93%
330	Publicity- Subscr. & Dues	0	0	1,500	6,080	3,100	3,100	107%
340	Utility Services	3,945	3,484	4,000	5,076	4,500	4,500	13%
350	Professional Services	2,144	3,707	5,000	1,293	3,000	3,000	-40%
370	Travel	18,187	15,382	20,000	12,338	11,000	11,000	-45%
390	Other Purchased Services	10,165	12,454	13,500	1,614	1,000	1,000	-93%
510	Insurance	1,000	1,000	1,000	1,000	1,198	1,198	20%
530	Rent	1,603	1,630	5,914	5,258	5,258	5,258	-11%
852	Payroll Charges	653	623	988	726	693	693	-30%
854	Personnel Charges	1,348	1,286	2,038	1,497	1,428	1,428	-30%
855	PBX Charges	452	452	452	452	452	452	0%
Total		\$211,886	\$226,653	\$314,639	\$234,913	\$217,302	\$217,302	-31%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Env Prev Program Of	1.00	43,938	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.	
Health Promotion & F	2.00	92,822		
Total	3.00	136,760		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440196	Environmental Prevention		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	242,460	206,863	0	0	0	0	100
140	Employer Contributions	77,503	63,361	0	0	0	0	100
190	On behalf payments	239	195	0	0	0	0	100
220	Operating Supplies	7,400	5,642	0	0	0	0	100
260	Non capital fixed assets	860	0	0	0	0	0	100
340	Utility Services	7,181	6,201	0	0	0	0	100
350	Professional Services	29,381	22,799	0	0	0	0	100
370	Travel	14,909	5,380	0	0	0	0	100
390	Other Purchased Services	6,270	0	0	0	0	0	100
510	Insurance	0	1,473	0	0	0	0	100
530	Rent	13,236	12,136	0	0	0	0	100
852	Payroll Charges	1,345	1,090	0	0	0	0	100
854	Personnel Charges	2,774	2,249	0	0	0	0	100
Total		\$403,557	\$327,389	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440197	Chemical Dep Prevention		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	34,791	25,283	23,762	23,422	23,975	23,975	1%
140	Employer Contributions	12,918	8,563	7,928	8,553	8,782	8,782	11%
190	On behalf payments	29	23	24	24	24	24	0%
210	Office Supplies	0	0	0	331	331	331	100
220	Operating Supplies	891	716	1,000	371	850	850	-15%
310	Postage	200	232	300	190	300	300	0%
320	Printing- Duplicating-Etc	0	0	0	70	70	70	100
340	Utility Services	876	1,043	1,200	1,024	1,200	1,200	0%
350	Professional Services	29,178	561	7,874	0	3,651	3,651	-54%
370	Travel	5,655	6,310	8,000	6,704	6,500	6,500	-19%
390	Other Purchased Services	0	0	0	5,550	0	0	100
510	Insurance	750	750	750	750	750	750	0%
530	Rent	1,962	1,232	1,962	1,962	1,962	1,962	0%
852	Payroll Charges	201	141	137	110	140	140	2%
854	Personnel Charges	407	291	283	226	289	289	2%
855	PBX Charges	380	380	380	536	515	515	36%
Total		\$88,238	\$45,525	\$53,600	\$49,821	\$49,339	\$49,339	-8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Admin Secretary	0.20	6,653	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.			
Hlth Promotion & Fa	0.30	17,322				
Total	0.50	23,975				

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		521010	Transfer To General		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	18,086	0	0	100
Total		\$0	\$0	\$0	\$18,086	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
The DUI Task Force was transferred to the General Fund - District Court						

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2275	Superfund Resident Metals	200	Superfund Allocation		440189	Residential Metals		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	250,962	277,159	281,296	281,434	342,310	342,310	22%
140	Employer Contributions	93,826	98,569	120,319	106,831	151,524	151,524	26%
190	On behalf payments	248	275	281	279	344	344	22%
210	Office Supplies	2,153	1,423	2,500	2,391	3,700	3,700	48%
220	Operating Supplies	20,674	22,283	4,200	12,713	22,500	22,500	436%
230	Repair & Maint. Supplies	0	0	15,000	48,370	30,000	30,000	100%
260	Non capital fixed assets	6,421	3,707	0	3,904	10,000	10,000	100
310	Postage	966	1,134	2,000	651	3,000	3,000	50%
320	Printing- Duplicating-Etc	874	704	4,000	2,116	6,000	6,000	50%
330	Publicity- Subscr. & Dues	0	0	2,500	1,000	3,750	3,750	50%
340	Utility Services	3,161	2,295	3,375	1,892	4,975	4,975	47%
350	Professional Services	139,923	186,173	157,450	76,549	140,000	140,000	-11%
360	Repair & Maint. Services	0	0	2,546	1,323	3,746	3,746	47%
370	Travel	1,909	1,872	5,000	116	8,000	8,000	60%
380	Training Services	0	1,871	4,250	2,118	9,650	9,650	127%
390	Other Purchased Services	0	8,444	28,867	145,207	277,376	277,376	861%
510	Insurance	2,855	3,455	4,791	3,455	4,455	4,455	-7%
530	Rent	9,120	10,370	10,370	10,434	10,370	10,370	0%
852	Payroll Charges	1,302	1,380	1,477	1,448	1,741	1,741	18%
853	Computer Charges	1,860	1,860	1,860	1,860	2,460	2,460	32%
854	Personnel Charges	2,685	2,846	3,048	2,986	3,589	3,589	18%
855	PBX Charges	2,714	2,714	2,714	2,714	3,614	3,614	33%
940	Machinery & Equipment	0	0	0	0	110,000	110,000	100
Total		\$541,651	\$628,534	\$657,844	\$709,791	\$1,153,104	\$1,153,104	75%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Administrative Specia	0.75	27,994	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.	Computer Equipment	10,000	10,000
Asst Hlth Director	0.50	33,905		Vehicles & Equipment	110,000	110,000
Environmental Health	3.00	120,756		Total	\$120,000	\$120,000
R.M.S. & C. O.	1.00	45,519				
RESIDENTIAL META	1.00	45,520				
Superfund Program	1.00	57,716				
WIC-CPA	0.10	10,900				
Total	7.35	342,311				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2276	Superfund Wtr Quality Dist	200	Superfund Allocation		411034	Water Quality District		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	42,607	39,963	40,419	40,574	41,711	41,711	3%
140	Employer Contributions	13,652	11,674	12,078	13,086	13,368	13,368	11%
190	On behalf payments	37	40	40	40	42	42	5%
210	Office Supplies	0	0	0	385	385	385	100
220	Operating Supplies	301	331	750	31	450	450	-40%
230	Repair & Maint. Supplies	0	0	0	0	0	0	100
320	Printing- Duplicating-Etc	0	0	250	550	650	650	160%
340	Utility Services	1,302	1,216	2,000	1,898	1,400	1,400	-30%
350	Professional Services	0	0	3,997	0	2,411	2,411	-40%
510	Insurance	582	0	0	0	0	0	100
530	Rent	1,250	0	0	0	300	300	100
852	Payroll Charges	173	141	168	146	172	172	2%
853	Computer Charges	327	327	327	327	336	336	3%
854	Personnel Charges	357	291	347	301	355	355	2%
855	PBX Charges	348	348	348	348	360	360	3%
Total		\$60,936	\$54,330	\$60,724	\$57,687	\$61,940	\$61,940	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Asst Hlth Director	0.25	16,952	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.			
Env Program Manag	0.40	24,759				
Total	0.65	41,712				

Fund:		Department:			Activity:			
2277	Superfund Health Studies	200	Superfund Allocation		440110	Public Health Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	0	65	1,000	1,000	100
310	Postage	0	0	0	0	1,000	1,000	100
320	Printing- Duplicating-Etc	0	0	0	0	2,000	2,000	100
330	Publicity- Subscr. & Dues	0	0	0	0	3,000	3,000	100
350	Professional Services	13,250	13,450	25,000	1,425	50,000	50,000	100%
390	Other Purchased Services	0	0	0	4,500	43,000	43,000	100
Total		\$13,250	\$13,450	\$25,000	\$5,990	\$100,000	\$100,000	300%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
			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.			

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2278	ARCO Source Area/SW	200	Superfund Allocation		430635	Source Area & Strm Wtr District		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	149,232	181,749	239,973	188,816	257,937	257,937	7%
140	Employer Contributions	60,267	77,581	126,091	76,912	137,890	137,890	9%
190	On behalf payments	151	130	239	149	257	257	8%
210	Office Supplies	0	0	100	1,722	1,200	1,200	1100%
220	Operating Supplies	18,110	20,544	144,000	124,918	125,000	125,000	-13%
230	Repair & Maint. Supplies	0	0	2,382	17,136	3,000	3,000	26%
260	Non capital fixed assets	0	1,780	4,000	0	4,000	4,000	0%
310	Postage	0	0	200	18	100	100	-50%
320	Printing- Duplicating-Etc	548	493	600	669	1,200	1,200	100%
330	Publicity- Subscr. & Dues	84	296	300	0	300	300	0%
340	Utility Services	16,703	19,926	23,400	26,967	26,000	26,000	11%
350	Professional Services	3,000	1,314	30,000	35,982	30,000	30,000	0%
360	Repair & Maint. Services	890	66	1,600	1,561	2,000	2,000	25%
370	Travel	622	0	1,400	343	600	600	-57%
380	Training Services	0	0	700	0	600	600	-14%
390	Other Purchased Services	18,892	8,230	130,000	44,301	102,318	102,318	-21%
510	Insurance	851	762	1,004	1,004	1,246	1,246	24%
530	Rent	0	0	1,500	0	1,500	1,500	0%
851	Long Distance Charges	133	64	0	0	0	0	100
852	Payroll Charges	889	862	1,134	740	1,367	1,367	21%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	1,833	1,777	2,338	1,527	2,820	2,820	21%
940	Machinery & Equipment	0	0	10,381	0	10,374	10,374	0%
Total		\$272,503	\$315,874	\$721,642	\$523,066	\$710,009	\$710,009	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
METRO OPERATOR	2.66	135,101	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.	Computer Equipment	4,000	4,000
Metro Superintendent	0.12	9,363		Vehicles & Equipment	10,374	10,374
OPERATIONS SUPE	0.13	7,603		Total	\$14,374	\$14,374
RECLAMATION LAB	1.34	59,450				
RECLAMATION SPE	0.75	46,420				
Total	5.00	257,937				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2278	ARCO Source Area/SW	200	Superfund Allocation		430638	Superfund Strmwtr Cap Imprv		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	94,778	59,836	46,444	44,395	63,188	63,188	36%
140	Employer Contributions	37,644	21,204	22,427	24,118	40,049	40,049	79%
190	On behalf payments	0	0	47	0	63	63	34%
210	Office Supplies	230	0	50	59	200	200	300%
220	Operating Supplies	2,888	0	5,000	4,046	5,000	5,000	0%
230	Repair & Maint. Supplies	5,936	9,719	10,000	6,215	20,000	20,000	100%
260	Non capital fixed assets	2,847	2,235	3,000	890	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	300	0	500	500	67%
340	Utility Services	9,900	0	10,515	0	10,000	10,000	-5%
350	Professional Services	19,989	39,135	23,167	40,883	20,000	20,000	-14%
360	Repair & Maint. Services	2,738	0	5,000	194	3,000	3,000	-40%
370	Travel	2,450	0	2,500	0	1,500	1,500	-40%
380	Training Services	0	0	2,500	0	1,500	1,500	-40%
390	Other Purchased Services	20,000	11,200	20,000	0	5,000	5,000	-75%
530	Rent	0	0	1,000	0	0	0	-100%
852	Payroll Charges	264	178	215	142	282	282	31%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	544	368	443	293	581	581	31%
930	Improv other than Bldgs	443,732	1,446,284	3,000,000	2,462,505	1,988,652	1,988,652	-34%
Total		\$644,940	\$1,591,160	\$3,154,408	\$2,584,740	\$2,164,315	\$2,164,315	-31%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
METRO OPERATOR	0.66	32,518	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.	Computer Equipment	3,000	3,000
Metro Superintendent	0.25	15,456		Imps other than buildings	1,988,652	1,988,652
OPERATIONS SUPE	0.25	15,214		Total	\$1,991,652	\$1,991,652
Total	1.16	63,188				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2278	ARCO Source Area/SW	200	Superfund Allocation		430641	SW-HD Devices		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	87,844	96,471	100,000	100,000	14%
140	Employer Contributions	0	0	46,573	40,593	62,948	62,948	35%
190	On behalf payments	0	0	88	0	100	100	14%
220	Operating Supplies	0	0	6,900	2,863	6,450	6,450	-7%
230	Repair & Maint. Supplies	0	0	0	11,037	11,037	11,037	100
350	Professional Services	0	0	30,772	0	21,082	21,082	-31%
852	Payroll Charges	0	0	600	389	616	616	3%
854	Personnel Charges	0	0	1,238	799	1,266	1,266	2%
857	CEM Charges	0	0	41,400	0	41,400	41,400	0%
930	Improv other than Bldgs	0	0	1,232,613	705,199	1,000,000	1,000,000	-19%
Total		\$0	\$0	\$1,448,028	\$857,350	\$1,244,899	\$1,244,899	-14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
No.	Description	Amount	Description	Request	Approved		
CONTINGENT LABO	1.00	22,479	Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte-Silver Bow Creek Superfund Site. In this program account and as described in Addendum #1 to the Allocation Agreement, Butte-Silver bow will perform construction services to install up to six hydrodynamic devices (HD's) at locations within and in line with the primary drainages that are part of the Butte-Silver Bow storm water system.				
METRO OPERATOR	0.34	33,784		HD Infrastructure	1,000,000	1,000,000	
OPERATIONS SUPE	0.25	13,822					
RECLAMATION LAB	0.66	29,915					
Total	2.25	99,999		Total	\$1,000,000	\$1,000,000	

Fund:		Department:			Activity:			
2280	Senior Citizens	999	Non-Dept Aligned Activity		450320	Aging Council		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	76,044	76,044	76,044	76,044	76,044	76,044	0%
Total		\$76,044	\$76,044	\$76,044	\$76,044	\$76,044	\$76,044	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
No.	Description	Amount	Description	Request	Approved		
			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.				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2288	Emergency Services	164	Fire		420441	Emergency Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	539,619	682,838	654,961	696,912	703,912	703,912	7%
140	Employer Contributions	149,840	181,701	205,766	193,961	234,019	234,019	14%
190	On behalf payments	166,916	209,125	213,554	213,554	232,113	232,113	9%
852	Payroll Charges	1,846	2,119	2,570	2,255	2,634	2,634	2%
854	Personnel Charges	3,808	4,371	5,304	4,652	5,423	5,423	2%
Total		\$862,030	\$1,080,153	\$1,082,155	\$1,111,334	\$1,178,101	\$1,178,101	9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Battalion Chief	2.00	163,566	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.			
Captain	5.00	367,555				
Clothing Allowance	0.00	6,500				
COMP CASH OUT	0.00	12,500				
Fire Fighter III	2.00	122,391				
Overtime Pay	0.00	26,000				
SCBA	0.00	5,400				
Total	9.00	703,912				

Fund:		Department:			Activity:			
2288	Emergency Services	164	Fire		521030	Transfer To Fire		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	51,000	0	0	0	0	0	100
Total		\$51,000	\$0	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
			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			

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2289	Emergency Serv 3T	164	Fire		521049	Transfer to Emergency Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	9,018	11,500	443	443	0	0	-100%
Total		\$9,018	\$11,500	\$443	\$443	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		470241	Tax Increment Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	96,861	103,931	104,916	104,632	108,948	108,948	4%
140	Employer Contributions	30,441	31,690	32,889	32,611	36,773	36,773	12%
190	On behalf payments	97	103	105	104	109	109	4%
210	Office Supplies	1,369	1,195	2,000	832	1,400	1,400	-30%
220	Operating Supplies	1,049	916	1,250	958	1,250	1,250	0%
260	Non capital fixed assets	0	0	2,000	1,223	2,000	2,000	0%
310	Postage	331	345	1,000	332	1,000	1,000	0%
320	Printing- Duplicating-Etc	887	1,008	1,250	1,034	1,250	1,250	0%
330	Publicity- Subscr. & Dues	413	1,020	1,500	1,252	1,500	1,500	0%
340	Utility Services	743	1,067	1,300	1,695	1,300	1,300	0%
350	Professional Services	29,157	35,200	35,500	35,000	40,500	40,500	14%
360	Repair & Maint. Services	0	0	500	169	500	500	0%
370	Travel	192	308	2,268	1,426	2,268	2,268	0%
380	Training Services	0	0	1,212	1,212	1,212	1,212	0%
390	Other Purchased Services	1,995	0	0	424	600	600	100
851	Long Distance Charges	662	337	0	0	0	0	100
852	Payroll Charges	421	421	455	431	465	465	2%
853	Computer Charges	3,599	3,599	3,599	3,599	3,599	3,599	0%
854	Personnel Charges	868	868	939	890	959	959	2%
855	PBX Charges	2,448	2,730	2,730	2,448	2,730	2,730	0%
858	GIS Charges	500	500	500	500	500	500	0%
Total		\$172,033	\$185,236	\$195,913	\$190,772	\$208,863	\$208,863	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Department Director	0.60	49,664	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.	Description	Request	Approved
Prpty Mgr/Prsrv Liais	0.34	19,227		Computer	2,000	2,000
Secretary	1.00	40,057		Total	\$2,000	\$2,000
Total	1.94	108,948				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		470245	URA/Community Dev Activities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	803,482	1,277,059	2,894,208	1,715,950	2,716,385	2,716,385	-6%
731	Donations to School District	50,000	50,000	50,000	0	0	0	-100%
Total		\$853,482	\$1,327,059	\$2,944,208	\$1,715,950	\$2,716,385	\$2,716,385	-8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521010	Transfer To General		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	21,450	48,799	33,821	33,821	28,956	28,956	-14%
Total		\$21,450	\$48,799	\$33,821	\$33,821	\$28,956	\$28,956	-14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521011	Transfer To Road		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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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

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521012	Transfer To Archives		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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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

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521044	Transfer to East Butte RRA		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	800,000	800,000	800,000	0	0	0	-100%
	Total	\$800,000	\$800,000	\$800,000	\$0	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521054	Transfer to Transit		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	0	0	0	0	0	100
	Total	\$15,000	\$0	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		470241	Tax Increment Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	58,829	79,084	93,238	85,514	95,836	95,836	3%
140	Employer Contributions	18,037	23,043	26,203	25,128	33,545	33,545	28%
190	On behalf payments	73	80	93	85	96	96	3%
210	Office Supplies	1,020	540	2,000	345	1,122	1,122	-44%
220	Operating Supplies	0	0	0	1,847	1,847	1,847	100
230	Repair & Maint. Supplies	231	0	5,000	666	4,000	4,000	-20%
310	Postage	113	229	500	105	500	500	0%
320	Printing- Duplicating-Etc	0	0	250	1,171	10,000	10,000	3900%
330	Publicity- Subscr. & Dues	0	0	0	260	10,000	10,000	100
340	Utility Services	0	617	1,000	1,805	1,500	1,500	50%
350	Professional Services	596,131	258,066	749,750	397,632	748,750	748,750	0%
360	Repair & Maint. Services	660	0	1,000	0	1,000	1,000	0%
370	Travel	88	1,884	4,500	2,722	4,500	4,500	0%
380	Training Services	0	206	7,500	1,725	7,500	7,500	0%
390	Other Purchased Services	5,714	0	20,000	7,575	20,000	20,000	0%
510	Insurance	1,702	1,524	2,007	2,007	2,491	2,491	24%
730	Grants & Donations	572,637	888,368	1,000,000	2,770	7,500,000	7,500,000	650%
852	Payroll Charges	238	279	385	290	394	394	2%
854	Personnel Charges	492	576	794	598	813	813	2%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
910	Land	0	0	0	250,500	0	0	100
920	Buildings	1,685,513	84,469	200,000	4,187	0	0	-100%
930	Improv other than Bldgs	240,962	841,200	7,000,000	669,732	500,000	500,000	-93%
Total		\$3,184,441	\$2,182,163	\$9,116,220	\$1,458,663	\$8,945,894	\$8,945,894	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Department Director	0.30	24,832	The Tax Increment Financing Industrial				
Help-Extra	0.00	7,925	District mission is to promote industrial		Waste Waterline Construc	500,000	500,000
TIFID Administrator	1.00	63,079	development within the TIFID boundary.				
Total	1.30	95,836	The objective for this year is to continue to		Total	\$500,000	\$500,000
			facilitate industrial development in the area.				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		521010	Transfer To General		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	803,977	113,943	113,943	111,824	111,824	-2%
	Total	\$0	\$803,977	\$113,943	\$113,943	\$111,824	\$111,824	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		521030	Transfer To Fire		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	0	216,672	216,672	100
	Total	\$0	\$0	\$0	\$0	\$216,672	\$216,672	

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		521036	Transfer to ASiMI DS Bond Fund		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	3,985,418	1,757,364	1,760,000	2,035,693	1,952,407	1,952,407	11%
	Total	\$3,985,418	\$1,757,364	\$1,760,000	\$2,035,693	\$1,952,407	\$1,952,407	11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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 2010 and 2011. Revenue Acct:3113.000.3830.36.000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		521053	Transfer to Small Business Incubator		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	57,920	15,000	15,000	15,000	15,000	15,000	0%
	Total	\$57,920	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		521078	Transfer to TIFID Revolving Loan Fund		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:
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This transfer will allocate funds for the current fiscal year to the TIFID Revolving Loan Fund (2322). The 2005 Legislative Session authorized establishment of a revolving loan fund with the intention that loans will still be available in the TIFID District after the sunset of the actual district. Revenue Acct:2322.000.3830.77.000

Fund:		Department:			Activity:			
2313	URA Revolving Loan	291	Uptown Revitalization		470245	URA/Community Dev Activities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	30,000	607,375	2,873,826	777,155	1,740,236	1,740,236	-39%
	Total	\$30,000	\$607,375	\$2,873,826	\$777,155	\$1,740,236	\$1,740,236	-39%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2314	East Butte RRA	294	East Butte RRA		470241	Tax Increment Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	250	250	0	100	100	-60%
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%
330	Publicity- Subscr. & Dues	0	0	0	150	150	150	100
350	Professional Services	2,100	2,500	2,500	2,500	2,500	2,500	0%
Total		\$2,100	\$2,750	\$3,700	\$2,650	\$3,700	\$3,700	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
2314	East Butte RRA	294	East Butte RRA		470245	URA/Community Dev Activities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	4,460	27,632	104,109	80,930	174,375	174,375	67%
Total		\$4,460	\$27,632	\$104,109	\$80,930	\$174,375	\$174,375	67%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2314	East Butte RRA	294	East Butte RRA		521076	Transfer to URA Revolving Loan		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	30,000	30,000	30,000	30,000	30,000	30,000	0%
	Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

Fund:		Department:			Activity:			
2315	RRA Revolving Loan Fund	294	East Butte RRA		521044	Transfer to East Butte RRA		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	30,000	32,195	30,000	20,489	20,489	-36%
	Total	\$0	\$30,000	\$32,195	\$30,000	\$20,489	\$20,489	-36%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Fund:		Department:			Activity:			
2322	TIFID Revolving Loan Fund	293	Tifid Industrial		470241	Tax Increment Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	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:

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2383	Arco Historic Pres Fund	122	Planning Board		411030	Planning		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	6,973	0	12,618	0	12,435	12,435	-1%
140	Employer Contributions	3,544	0	2,749	0	7,215	7,215	162%
190	On behalf payments	0	0	13	0	12	12	-8%
220	Operating Supplies	7,000	6,590	10,000	186	10,000	10,000	0%
230	Repair & Maint. Supplies	0	0	15,000	12,376	20,000	20,000	33%
260	Non capital fixed assets	0	0	10,000	0	0	0	-100%
340	Utility Services	5,050	4,761	16,000	6,730	16,000	16,000	0%
350	Professional Services	49,725	33,385	75,000	23,771	73,416	73,416	-2%
370	Travel	0	0	500	0	0	0	-100%
380	Training Services	0	0	500	0	0	0	-100%
390	Other Purchased Services	50,695	41,547	135,000	0	73,416	73,416	-46%
470	Fabricated Materials	0	0	0	10,000	0	0	100
852	Payroll Charges	36	0	80	0	82	82	3%
854	Personnel Charges	74	0	165	0	170	170	3%
920	Buildings	0	0	0	0	50,000	50,000	100
930	Improv other than Bldgs	0	0	0	135,412	50,000	50,000	100
Total		\$123,097	\$86,283	\$277,625	\$188,476	\$312,746	\$312,746	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Help-Summer	0.00	12,435	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.	Description	Request	Approved	
Total	0.00	12,435		Building Imps	50,000	50,000	
				Infrastructure Imps	50,000	50,000	
				Total	\$100,000	\$100,000	

Fund:		Department:			Activity:			
2383	Arco Historic Pres Fund	122	Planning Board		521038	Transfer to CTEP Fund		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	5,888	0	134,200	0	134,200	134,200	0%
Total		\$5,888	\$0	\$134,200	\$0	\$134,200	\$134,200	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			This transfer is to be used for matching funds for construction projects. Rev : 2956.000.3830.31.000				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2384	Economic Development	999	Non-Dept Aligned Activity		470301	Economic Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	65,000	67,995	68,000	68,000	68,000	68,000	0%
Total		\$65,000	\$67,995	\$68,000	\$68,000	\$68,000	\$68,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Fund:		Department:			Activity:			
2385	Public Archives	137	Archives Fund		460102	Library-Damages		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	111,218	117,019	171,276	154,094	187,657	187,657	10%
140	Employer Contributions	33,860	39,592	63,364	56,717	83,279	83,279	31%
190	On behalf payments	100	128	171	131	188	188	10%
210	Office Supplies	2,691	3,409	1,000	1,816	1,700	1,700	70%
220	Operating Supplies	975	1,431	700	1,630	3,235	3,235	362%
230	Repair & Maint. Supplies	874	705	1,500	4,935	5,145	5,145	243%
310	Postage	314	350	500	517	500	500	0%
320	Printing- Duplicating-Etc	1,709	1,965	3,500	3,797	4,500	4,500	29%
340	Utility Services	2,581	5,019	7,150	4,206	5,442	5,442	-24%
350	Professional Services	0	10,776	5,700	4,147	11,740	11,740	106%
360	Repair & Maint. Services	1,990	4,367	5,000	551	1,250	1,250	-75%
370	Travel	4,080	1,660	1,782	1,207	1,782	1,782	0%
380	Training Services	0	0	0	164	200	200	100
390	Other Purchased Services	0	95,123	3,800	8,849	16,552	16,552	336%
850	Intergovernmental Charges	288	288	288	288	288	288	0%
851	Long Distance Charges	6	284	0	0	0	0	100
852	Payroll Charges	1,097	993	1,556	1,325	1,773	1,773	14%
853	Computer Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	2,262	2,049	3,209	2,732	3,655	3,655	14%
855	PBX Charges	1,019	1,019	1,019	1,019	1,019	1,019	0%
Total		\$166,564	\$287,677	\$273,015	\$249,624	\$331,405	\$331,405	21%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Admin Assistant	2.00	64,997	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.
EVENT COORDINAT	0.50	10,196	
Librarian	0.50	21,199	
Manager	1.00	57,605	
TECH SERVICE AR	0.50	9,660	
Temp-Grant	0.00	24,000	
Total	4.50	187,657	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2386	Transit System	169	Transit System		430331	Hub Route		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	6,893	0	6,800	6,800	-1%
140	Employer Contributions	0	0	1,158	0	5,652	5,652	388%
Total		\$0	\$0	\$8,051	\$0	\$12,452	\$12,452	55%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Help-Extra	0.00	6,800	The Transit System Hub Bus supports the Montana Folk Festival, Tournaments, Conventions and tours for Local Government supported activities.			
Total	0.00	6,800				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2386	Transit System	169	Transit System		430430	Transit Operations		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	320,272	391,080	420,516	355,850	426,513	426,513	1%
140	Employer Contributions	120,140	136,397	149,634	134,432	198,219	198,219	32%
190	On behalf payments	323	384	420	348	426	426	1%
210	Office Supplies	648	0	900	1,292	1,400	1,400	56%
220	Operating Supplies	0	0	20,000	5,851	14,400	14,400	-28%
230	Repair & Maint. Supplies	129,342	143,038	150,000	151,877	144,642	144,642	-4%
260	Non capital fixed assets	0	0	3,000	2,955	0	0	-100%
310	Postage	125	74	180	60	180	180	0%
320	Printing- Duplicating-Etc	2,308	1,301	5,400	470	5,400	5,400	0%
330	Publicity- Subscr. & Dues	607	705	1,125	1,924	3,625	3,625	222%
340	Utility Services	17,081	18,898	23,225	19,408	23,225	23,225	0%
350	Professional Services	231,691	305,178	311,357	13,368	20,319	20,319	-93%
360	Repair & Maint. Services	0	0	3,000	8,712	9,500	9,500	217%
370	Travel	893	1,100	1,100	1,179	1,400	1,400	27%
380	Training Services	0	0	0	125	125	125	100
390	Other Purchased Services	497	4,056	9,325	288,556	288,000	288,000	2988%
470	Fabricated Materials	0	0	0	59	59	59	100
510	Insurance	18,079	17,719	20,912	20,912	21,092	21,092	1%
530	Rent	0	0	0	3,852	7,200	7,200	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%
852	Payroll Charges	2,176	2,338	2,381	2,164	2,434	2,434	2%
854	Personnel Charges	4,488	4,821	4,910	4,462	5,015	5,015	2%
855	PBX Charges	1,652	1,440	1,440	1,344	1,440	1,440	0%
920	Buildings	42,384	479,436	0	0	0	0	100
940	Machinery & Equipment	0	175,406	0	4,858	1,750,000	1,750,000	100
Total		\$958,990	\$1,749,655	\$1,235,108	\$1,090,342	\$3,030,897	\$3,030,897	145%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Administrative Specia	1.00	34,085	Butte-Silver Bow operates a fixed-route, six bus mass transit system providing affordable transportation services within the community.				
Building Helper	1.00	15,777					
Driver	7.50	273,293			Bus (5 @ \$350,000)	1,750,000	1,750,000
Driver On Call	0.00	3,319			Total	\$1,750,000	\$1,750,000
Incentive Pay	0.00	28,475					
Transit Manager	1.00	71,562					
Total	10.50	426,511					

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2386	Transit System	169	Transit System		430431	Transit Capital Grnts		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	6,117	6,259	10,353	3,413	10,200	10,200	-1%
140	Employer Contributions	1,889	1,962	3,239	1,125	6,225	6,225	92%
190	On behalf payments	0	0	10	0	10	10	0%
230	Repair & Maint. Supplies	36	0	9,000	0	9,000	9,000	0%
850	Intergovernmental Charges	3,437	3,437	3,437	3,437	3,437	3,437	0%
852	Payroll Charges	37	29	80	13	82	82	3%
854	Personnel Charges	77	60	165	28	170	170	3%
Total		\$11,593	\$11,747	\$26,284	\$8,016	\$29,124	\$29,124	11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:			Fixed Assets:		
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HELP	0.00	10,200	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.
Total	0.00	10,200	

Fund:		Department:			Activity:			
2387	Damages & Judgments	999	Non-Dept Aligned Activity		510201	Judgments & Losses		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
740	Awards & Indemnities	137,688	330,480	0	81,000	0	0	100
Total		\$137,688	\$330,480	\$0	\$81,000	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2388	Fire Fund	164	Fire	420440	Fire Prevention			
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	1,529,872	1,562,167	1,653,384	1,714,542	1,858,439	1,858,439	12%
140	Employer Contributions	443,174	442,938	523,932	506,573	657,855	657,855	26%
190	On behalf payments	469,524	455,136	478,915	478,915	537,255	537,255	12%
210	Office Supplies	500	494	500	1,372	1,450	1,450	190%
220	Operating Supplies	16,446	18,674	19,800	51,729	69,800	69,800	253%
230	Repair & Maint. Supplies	42,141	38,834	40,000	64,729	64,800	64,800	62%
240	Other Supplies	80,079	61,661	77,596	0	2,782	2,782	-96%
260	Non capital fixed assets	12,418	13,599	0	10,692	2,600	2,600	100
310	Postage	224	131	450	433	450	450	0%
320	Printing- Duplicating-Etc	744	482	1,000	699	1,000	1,000	0%
330	Publicity- Subscr. & Dues	3,530	3,545	3,700	4,560	5,013	5,013	35%
340	Utility Services	123,100	105,280	135,300	97,907	135,300	135,300	0%
350	Professional Services	44,415	48,323	36,000	10,001	16,851	16,851	-53%
360	Repair & Maint. Services	21,302	27,014	27,000	26,448	27,000	27,000	0%
370	Travel	7,476	3,200	10,000	9,907	10,000	10,000	0%
380	Training Services	7,665	0	10,000	10,262	10,000	10,000	0%
390	Other Purchased Services	0	0	4,100	23,339	23,400	23,400	471%
510	Insurance	17,444	15,620	20,569	20,569	25,531	25,531	24%
610	Principal	99,766	104,663	109,801	109,801	115,187	115,187	5%
620	Interest	16,837	8,133	6,068	6,068	2,501	2,501	-59%
730	Grants & Donations	9,182	0	21,880	0	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	255	90	0	0	0	0	100
852	Payroll Charges	5,772	5,359	7,090	5,956	7,778	7,778	10%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	11,905	11,053	14,632	12,284	16,014	16,014	9%
855	PBX Charges	5,410	5,410	5,410	5,410	5,410	5,410	0%
858	GIS Charges	0	0	0	0	2,000	2,000	100
920	Buildings	0	0	0	0	75,000	75,000	100
940	Machinery & Equipment	0	24,599	400,000	410,471	28,000	28,000	-93%
Total		\$3,005,381	\$2,992,608	\$3,643,327	\$3,618,866	\$3,759,496	\$3,759,496	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Assistant Chief /Fire	1.00	81,102	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.	Computer	1,400	1,400
Battalion Chief	2.00	170,497		Lawn Mower	1,200	1,200
Captain	3.00	218,832		Fire Hall Modifications	75,000	75,000
Clothing Allowance	0.00	19,000		Generator	28,000	28,000
COMP CASH OUT	0.00	40,000		Total	\$105,600	\$105,600
Confirmed Firefighter	1.00	49,302				
Day Shift Pay	0.00	8,000				
Department Director	1.00	86,193				
DIFFERENTIAL PAY	0.00	28,500				
Dispatcher	2.00	82,765				
Fire Fighter I	1.00	56,832				
Fire Fighter III	13.00	770,982				
Firefighter II	1.00	57,964				
Firefighter III	1.00	58,047				
Overtime Pay	0.00	77,500				
PROBATIONARY FI	1.00	45,721				
SCBA	0.00	7,200				
Total	27.00	1,858,437				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2388	Fire Fund	164	Fire		521099	Transfer to FireEquip & Training Fund		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	0	216,672	216,672	100
Total		\$0	\$0	\$0	\$0	\$216,672	\$216,672	

Detail of Personnel, Budget Commentary and Fixed Assets

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

Transfer to Fire Equip & Training

Fund:		Department:			Activity:			
2389	PIT Watch	122	Planning Board		411049	PIT Watch Ed Prgrm		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	100	0	100	100	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	0	2,000	0	2,000	2,000	0%
330	Publicity- Subscr. & Dues	0	0	300	0	300	300	0%
350	Professional Services	0	1,717	5,000	0	5,000	5,000	0%
390	Other Purchased Services	4,434	4,226	8,000	0	8,000	8,000	0%
Total		\$4,434	\$5,943	\$15,600	\$0	\$15,600	\$15,600	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2392	Program Income Cdbg	410	Neighborhood Improvement		470245	URA/Community Dev Activities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	180	0	0	0	0	0	100
310	Postage	0	37	50	0	50	50	0%
350	Professional Services	0	380	0	0	0	0	100
370	Travel	336	0	500	53	1,000	1,000	100%
730	Grants & Donations	2,693	625	8,097	2,368	14,817	14,817	83%
810	Losses	6,627	0	0	0	0	0	100
Total		\$9,837	\$1,042	\$8,647	\$2,422	\$15,867	\$15,867	83%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
2393	Planning Fund-Arco Grant	122	Planning Board		411047	Silver-Bow Creek Greenway Proj		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
310	Postage	0	13	0	0	0	0	100
930	Improv other than Bldgs	131,468	0	0	0	0	0	100
Total		\$131,468	\$13	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2396	NRDP Greenway Proj	122	Planning Board		411069	NRD Green Way Project		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	31,891	32,253	32,377	33,285	33,285	3%
140	Employer Contributions	0	9,200	9,477	10,084	10,317	10,317	9%
190	On behalf payments	0	32	32	32	33	33	3%
340	Utility Services	0	0	0	2,428	2,428	2,428	100
852	Payroll Charges	0	108	121	112	124	124	2%
854	Personnel Charges	0	224	250	232	255	255	2%
930	Improv other than Bldgs	0	791,945	4,773,822	1,534,792	3,664,280	3,664,280	-23%
Total		\$0	\$833,399	\$4,815,955	\$1,580,057	\$3,710,722	\$3,710,722	-23%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Community Develop	0.50	33,285	Grant funds from the Upper Clark Fork River Basin Restoration Grant Program for the development of the Silver Bow Creek Greenway. The Silver Bow Creek Greenway is a 26-mile corridor along Silver bow Creek in Butte-Silver bow and Anaconda-Deerlodge, Mt. The Greenway Service District, a multi-jurisdictional service district created pursuant to Section 7-11-1101 et seq. Montana Code Annotated, representing both counties is the entity responsible for the development and implementation of this project. This account reflects the consolidation of grants for Phases 1-7 into a single fund.			
Total	0.50	33,285		Greenway Improvements	3,664,280	3,664,280
				Total	\$3,664,280	\$3,664,280

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement	470230	Public Works Facilities			
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	72,527	63,510	65,306	63,894	68,014	68,014	4%
140	Employer Contributions	24,249	21,461	22,714	21,472	25,183	25,183	11%
190	On behalf payments	61	64	65	64	68	68	5%
240	Other Supplies	0	0	2,765	0	2,765	2,765	0%
260	Non capital fixed assets	0	0	0	1,367	0	0	100
310	Postage	0	18	0	0	0	0	100
330	Publicity- Subscr. & Dues	137	187	0	0	0	0	100
340	Utility Services	0	0	0	0	1,200	1,200	100
350	Professional Services	0	0	0	0	3,704	3,704	100
370	Travel	46	0	0	0	0	0	100
390	Other Purchased Services	0	0	0	0	20,000	20,000	100
730	Grants & Donations	32,562	6,279	219,464	11,188	112,975	112,975	-49%
852	Payroll Charges	346	312	347	153	355	355	2%
854	Personnel Charges	714	643	716	629	731	731	2%
930	Improv other than Bldgs	0	0	0	5,000	0	0	100
Total		\$130,642	\$92,475	\$311,377	\$103,767	\$234,995	\$234,995	-25%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Community Develop	0.50	33,285	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.			
Secretary	1.00	34,729				
Total	1.50	68,014				

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement	470232	Public Facility Proj			
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	181	969	0	0	0	0	100
Total		\$181	\$969	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement		470233	Neighborhood Revital-Main St		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	42,629	71,421	19,026	15,263	0	0	-100%
730	Grants & Donations	0	0	0	3,762	0	0	100
Total		\$42,629	\$71,421	\$19,026	\$19,025	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement		470236	2010 HOME Housing Grant		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	500,000	0	0	0	0	100
Total		\$0	\$500,000	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement		470237	CDBG Housing & Neighborhood Renewa		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	0	1,953	18,048	18,048	0	0	-100%
730	Grants & Donations	0	450,000	0	0	0	0	100
Total		\$0	\$451,953	\$18,048	\$18,048	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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 Butte, Montana.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2397	Community Development	416	Planning & Management		521058	Transfer to Community Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	57,188	57,188	0	0	-100%
Total		\$0	\$0	\$57,188	\$57,188	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This fund is set up as an Operational Transfer to be used to transfer budget authority between funds 2397 (CDBG Revolving Loan funds) and Fund 2940 (CDBG SureWay).

Fund:		Department:			Activity:			
2397	Community Development	423	CDBG-ED-MERDI		470230	Public Works Facilities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	0	0	500	500	100
730	Grants & Donations	0	112,250	124,750	122,670	2,080	2,080	-98%
Total		\$0	\$112,250	\$124,750	\$122,670	\$2,580	\$2,580	-98%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2398	Economic Development	410	Neighborhood Improvement		470245	URA/Community Dev Activities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	0	68,879	17,805	58,564	58,564	-15%
Total		\$0	\$0	\$68,879	\$17,805	\$58,564	\$58,564	-15%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 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		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	3,000	0	3,000	3,000	0%
340	Utility Services	0	0	2,000	0	2,000	2,000	0%
350	Professional Services	0	0	30,000	29,987	30,000	30,000	0%
390	Other Purchased Services	0	0	10,000	0	10,000	10,000	0%
Total		\$0	\$0	\$45,000	\$29,987	\$45,000	\$45,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>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.</p>	

Fund:		Department:			Activity:			
2401	SID 21	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,220	2,388	3,253	2,441	3,312	3,312	2%
Total		\$2,220	\$2,388	\$3,253	\$2,441	\$3,312	\$3,312	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.</p>	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2401	SID 21	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	186	186	195	195	199	199	2%
	Total	\$186	\$186	\$195	\$195	\$199	\$199	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2402	SID 25	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	5,615	6,009	8,130	6,129	8,320	8,320	2%
	Total	\$5,615	\$6,009	\$8,130	\$6,129	\$8,320	\$8,320	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2402	SID 25	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	470	470	488	488	499	499	2%
	Total	\$470	\$470	\$488	\$488	\$499	\$499	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2403	SID 26	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	16,437	17,587	23,783	17,934	24,348	24,348	2%
	Total	\$16,437	\$17,587	\$23,783	\$17,934	\$24,348	\$24,348	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2403	SID 26	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	1,375	1,375	1,427	1,427	1,461	1,461	2%
	Total	\$1,375	\$1,375	\$1,427	\$1,427	\$1,461	\$1,461	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2404	SID 28	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	9,843	10,534	14,249	10,742	14,584	14,584	2%
	Total	\$9,843	\$10,534	\$14,249	\$10,742	\$14,584	\$14,584	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2404	SID 28	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	823	823	855	855	875	875	2%
	Total	\$823	\$823	\$855	\$855	\$875	\$875	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2405	SID 111	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	22,325	23,887	32,301	24,358	33,070	33,070	2%
	Total	\$22,325	\$23,887	\$32,301	\$24,358	\$33,070	\$33,070	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2405	SID 111	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	1,865	1,865	1,938	1,938	1,984	1,984	2%
	Total	\$1,865	\$1,865	\$1,938	\$1,938	\$1,984	\$1,984	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2406	SID 196	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	32,199	34,676	47,764	35,613	48,291	48,291	1%
	Total	\$32,199	\$34,676	\$47,764	\$35,613	\$48,291	\$48,291	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2406	SID 196	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	2,688	2,688	2,866	2,865	2,897	2,897	1%
	Total	\$2,688	\$2,688	\$2,866	\$2,865	\$2,897	\$2,897	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2407	SID 212-219	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	5,744	6,173	8,414	6,309	8,560	8,560	2%
	Total	\$5,744	\$6,173	\$8,414	\$6,309	\$8,560	\$8,560	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2407	SID 212-219	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	480	480	505	505	514	514	2%
	Total	\$480	\$480	\$505	\$505	\$514	\$514	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2408	SID 221	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	7,975	8,548	11,596	8,724	11,841	11,841	2%
	Total	\$7,975	\$8,548	\$11,596	\$8,724	\$11,841	\$11,841	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2408	SID 221	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	667	667	696	696	710	710	2%
	Total	\$667	\$667	\$696	\$696	\$710	\$710	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2409	SID 247	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,491	3,829	5,559	3,951	5,348	5,348	-4%
	Total	\$3,491	\$3,829	\$5,559	\$3,951	\$5,348	\$5,348	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2409	SID 247	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	292	292	334	334	321	321	-4%
	Total	\$292	\$292	\$334	\$334	\$321	\$321	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2410	SID 260	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	6,964	7,481	10,191	7,645	10,373	10,373	2%
	Total	\$6,964	\$7,481	\$10,191	\$7,645	\$10,373	\$10,373	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2410	SID 260	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	583	583	612	611	622	622	2%
	Total	\$583	\$583	\$612	\$611	\$622	\$622	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2411	SID 264	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,670	3,978	5,493	4,082	5,532	5,532	1%
	Total	\$3,670	\$3,978	\$5,493	\$4,082	\$5,532	\$5,532	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2411	SID 264	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	370	370	330	330	332	332	1%
	Total	\$370	\$370	\$330	\$330	\$332	\$332	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2412	SID 270-278	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	1,745	1,914	2,699	1,976	2,674	2,674	-1%
	Total	\$1,745	\$1,914	\$2,699	\$1,976	\$2,674	\$2,674	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2412	SID 270-278	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	146	146	162	162	160	160	-1%
	Total	\$146	\$146	\$162	\$162	\$160	\$160	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2413	SID 291	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	4,504	4,849	6,628	4,959	6,728	6,728	2%
	Total	\$4,504	\$4,849	\$6,628	\$4,959	\$6,728	\$6,728	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2413	SID 291	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	377	377	398	398	404	404	2%
	Total	\$377	\$377	\$398	\$398	\$404	\$404	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2414	SID 316	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,452	3,740	5,161	3,837	5,201	5,201	1%
	Total	\$3,452	\$3,740	\$5,161	\$3,837	\$5,201	\$5,201	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2414	SID 316	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	289	289	310	310	312	312	1%
	Total	\$289	\$289	\$310	\$310	\$312	\$312	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2415	SID 317-319	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	14,227	15,385	21,189	15,771	21,382	21,382	1%
	Total	\$14,227	\$15,385	\$21,189	\$15,771	\$21,382	\$21,382	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2415	SID 317-319	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	1,187	1,187	1,272	1,271	1,283	1,283	1%
	Total	\$1,187	\$1,187	\$1,272	\$1,271	\$1,283	\$1,283	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2416	SID 330	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,967	3,180	4,315	3,246	4,406	4,406	2%
	Total	\$2,967	\$3,180	\$4,315	\$3,246	\$4,406	\$4,406	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2416	SID 330	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	248	248	259	259	264	264	2%
	Total	\$248	\$248	\$259	\$259	\$264	\$264	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2417	SID 340	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	1,434	1,559	2,164	1,602	2,170	2,170	0%
	Total	\$1,434	\$1,559	\$2,164	\$1,602	\$2,170	\$2,170	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2417	SID 340	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	120	120	130	129	130	130	0%
	Total	\$120	\$120	\$130	\$129	\$130	\$130	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2418	SID 346	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	552	605	851	624	844	844	-1%
	Total	\$552	\$605	\$851	\$624	\$844	\$844	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2418	SID 346	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	46	46	52	51	51	51	-2%
	Total	\$46	\$46	\$52	\$51	\$51	\$51	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2419	SID 364	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	9,067	9,766	13,361	9,992	13,554	13,554	1%
	Total	\$9,067	\$9,766	\$13,361	\$9,992	\$13,554	\$13,554	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2419	SID 364	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	757	757	802	802	813	813	1%
	Total	\$757	\$757	\$802	\$802	\$813	\$813	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2420	SID 367	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	1,657	1,789	2,456	1,833	2,485	2,485	1%
	Total	\$1,657	\$1,789	\$2,456	\$1,833	\$2,485	\$2,485	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2420	SID 367	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	139	139	148	147	149	149	1%
	Total	\$139	\$139	\$148	\$147	\$149	\$149	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2421	SID 368	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,778	4,069	5,562	4,162	5,646	5,646	2%
	Total	\$3,778	\$4,069	\$5,562	\$4,162	\$5,646	\$5,646	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2421	SID 368	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	316	316	334	334	339	339	1%
	Total	\$316	\$316	\$334	\$334	\$339	\$339	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2422	SID 391	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	331	363	511	374	507	507	-1%
	Total	\$331	\$363	\$511	\$374	\$507	\$507	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2422	SID 391	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	28	28	31	30	30	30	-3%
	Total	\$28	\$28	\$31	\$30	\$30	\$30	-3%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2423	SID 392	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	14,369	15,586	21,562	16,000	21,684	21,684	1%
	Total	\$14,369	\$15,586	\$21,562	\$16,000	\$21,684	\$21,684	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2423	SID 392	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	1,200	1,200	1,294	1,294	1,301	1,301	1%
	Total	\$1,200	\$1,200	\$1,294	\$1,294	\$1,301	\$1,301	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2425	SID 400	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	212,422	229,049	313,196	234,314	317,583	317,583	1%
	Total	\$212,422	\$229,049	\$313,196	\$234,314	\$317,583	\$317,583	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2425	SID 400	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	17,700	17,700	18,792	18,792	19,055	19,055	1%
	Total	\$17,700	\$17,700	\$18,792	\$18,792	\$19,055	\$19,055	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2426	SID 405	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,581	3,845	5,228	3,927	5,329	5,329	2%
	Total	\$3,581	\$3,845	\$5,228	\$3,927	\$5,329	\$5,329	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2426	SID 405	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	300	300	314	314	320	320	2%
	Total	\$300	\$300	\$314	\$314	\$320	\$320	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2427	SID 408	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,649	2,903	4,085	2,994	4,053	4,053	-1%
	Total	\$2,649	\$2,903	\$4,085	\$2,994	\$4,053	\$4,053	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2427	SID 408	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	221	221	246	245	243	243	-1%
	Total	\$221	\$221	\$246	\$245	\$243	\$243	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2428	SID 409	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	989	1,082	1,519	1,115	1,510	1,510	-1%
	Total	\$989	\$1,082	\$1,519	\$1,115	\$1,510	\$1,510	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2428	SID 409	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	83	83	92	91	91	91	-1%
	Total	\$83	\$83	\$92	\$91	\$91	\$91	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2429	SID 410	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	1,201	1,314	1,844	1,355	1,834	1,834	-1%
	Total	\$1,201	\$1,314	\$1,844	\$1,355	\$1,834	\$1,834	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2429	SID 410	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	101	101	111	111	110	110	-1%
	Total	\$101	\$101	\$111	\$111	\$110	\$110	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2430	SID 1004	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	6,133	6,562	8,874	6,692	9,085	9,085	2%
	Total	\$6,133	\$6,562	\$8,874	\$6,692	\$9,085	\$9,085	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2430	SID 1004	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	512	512	533	532	545	545	2%
	Total	\$512	\$512	\$533	\$532	\$545	\$545	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2431	SID 1005	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	5,391	5,771	7,813	5,887	7,992	7,992	2%
	Total	\$5,391	\$5,771	\$7,813	\$5,887	\$7,992	\$7,992	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2431	SID 1005	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	450	450	469	469	480	480	2%
	Total	\$450	\$450	\$469	\$469	\$480	\$480	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2432	SID 1006	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,973	4,354	6,127	4,491	6,080	6,080	-1%
	Total	\$3,973	\$4,354	\$6,127	\$4,491	\$6,080	\$6,080	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2432	SID 1006	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	331	331	368	368	365	365	-1%
	Total	\$331	\$331	\$368	\$368	\$365	\$365	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2433	SID 1007	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,538	2,782	3,915	2,869	3,884	3,884	-1%
	Total	\$2,538	\$2,782	\$3,915	\$2,869	\$3,884	\$3,884	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2433	SID 1007	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	212	212	235	235	233	233	-1%
	Total	\$212	\$212	\$235	\$235	\$233	\$233	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2434	SID 1009	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	1,763	1,929	2,706	1,988	2,691	2,691	-1%
	Total	\$1,763	\$1,929	\$2,706	\$1,988	\$2,691	\$2,691	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2434	SID 1009	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	147	147	163	162	161	161	-1%
	Total	\$147	\$147	\$163	\$162	\$161	\$161	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2435	SID 371	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	8,765	9,388	12,717	9,578	13,002	13,002	2%
	Total	\$8,765	\$9,388	\$12,717	\$9,578	\$13,002	\$13,002	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2435	SID 371	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	732	732	763	763	780	780	2%
	Total	\$732	\$732	\$763	\$763	\$780	\$780	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2436	SID 1011	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	5,643	6,037	8,164	6,156	8,359	8,359	2%
	Total	\$5,643	\$6,037	\$8,164	\$6,156	\$8,359	\$8,359	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2436	SID 1011	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	471	471	490	489	502	502	2%
	Total	\$471	\$471	\$490	\$489	\$502	\$502	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2437	SID 1012	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,925	4,200	5,680	4,283	5,815	5,815	2%
	Total	\$3,925	\$4,200	\$5,680	\$4,283	\$5,815	\$5,815	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2437	SID 1012	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	328	328	341	341	349	349	2%
	Total	\$328	\$328	\$341	\$341	\$349	\$349	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2438	SID 1013	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,163	2,368	3,327	2,441	3,305	3,305	-1%
	Total	\$2,163	\$2,368	\$3,327	\$2,441	\$3,305	\$3,305	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2438	SID 1013	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	180	180	200	200	198	198	-1%
	Total	\$180	\$180	\$200	\$200	\$198	\$198	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2439	SID 1013A	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	1,378	1,507	2,112	1,553	2,103	2,103	0%
	Total	\$1,378	\$1,507	\$2,112	\$1,553	\$2,103	\$2,103	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2439	SID 1013A	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	115	115	127	127	126	126	-1%
	Total	\$115	\$115	\$127	\$127	\$126	\$126	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2440	SID 1014	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	10,458	11,225	15,248	11,464	15,557	15,557	2%
	Total	\$10,458	\$11,225	\$15,248	\$11,464	\$15,557	\$15,557	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2440	SID 1014	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	873	873	915	915	933	933	2%
	Total	\$873	\$873	\$915	\$915	\$933	\$933	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2441	SID 1015	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,738	2,931	3,961	2,987	4,056	4,056	2%
	Total	\$2,738	\$2,931	\$3,961	\$2,987	\$4,056	\$4,056	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2441	SID 1015	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	230	230	238	238	243	243	2%
	Total	\$230	\$230	\$238	\$238	\$243	\$243	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2442	SID 1016	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	4,754	5,089	6,887	5,190	7,046	7,046	2%
	Total	\$4,754	\$5,089	\$6,887	\$5,190	\$7,046	\$7,046	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2442	SID 1016	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	397	397	414	413	423	423	2%
	Total	\$397	\$397	\$414	\$413	\$423	\$423	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2443	SID 1017	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	15,703	16,814	22,715	17,133	23,256	23,256	2%
	Total	\$15,703	\$16,814	\$22,715	\$17,133	\$23,256	\$23,256	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2443	SID 1017	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	1,312	1,312	1,363	1,363	1,395	1,395	2%
	Total	\$1,312	\$1,312	\$1,363	\$1,363	\$1,395	\$1,395	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2444	SID 1018	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	9,323	9,975	13,489	10,171	13,809	13,809	2%
	Total	\$9,323	\$9,975	\$13,489	\$10,171	\$13,809	\$13,809	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2444	SID 1018	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	780	780	810	809	829	829	2%
	Total	\$780	\$780	\$810	\$809	\$829	\$829	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2445	SID 1019	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,049	2,189	2,955	2,228	3,025	3,025	2%
	Total	\$2,049	\$2,189	\$2,955	\$2,228	\$3,025	\$3,025	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2445	SID 1019	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	171	171	178	177	182	182	2%
	Total	\$171	\$171	\$178	\$177	\$182	\$182	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2446	SID 1020	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	8,613	9,214	12,444	9,395	12,755	12,755	2%
	Total	\$8,613	\$9,214	\$12,444	\$9,395	\$12,755	\$12,755	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2446	SID 1020	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	719	719	747	747	765	765	2%
	Total	\$719	\$719	\$747	\$747	\$765	\$765	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2447	SID 1021	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	818	879	1,194	898	1,218	1,218	2%
	Total	\$818	\$879	\$1,194	\$898	\$1,218	\$1,218	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2447	SID 1021	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	69	69	72	72	73	73	1%
	Total	\$69	\$69	\$72	\$72	\$73	\$73	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2448	SID 1022	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	1,695	1,817	2,460	1,853	2,515	2,515	2%
	Total	\$1,695	\$1,817	\$2,460	\$1,853	\$2,515	\$2,515	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This fund accounts for expenses related to the cost of maintaining the Special Improvement District.

Fund:		Department:			Activity:			
2448	SID 1022	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	142	142	148	148	151	151	2%
	Total	\$142	\$142	\$148	\$148	\$151	\$151	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2449	SID 1023	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,118	2,271	3,074	2,317	3,144	3,144	2%
	Total	\$2,118	\$2,271	\$3,074	\$2,317	\$3,144	\$3,144	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This fund accounts for expenses related to the cost of maintaining the Special Improvement District.

Fund:		Department:			Activity:			
2449	SID 1023	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	177	177	185	184	189	189	2%
	Total	\$177	\$177	\$185	\$184	\$189	\$189	2%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2450	SID 1024	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,913	4,221	5,782	4,319	5,857	5,857	1%
	Total	\$3,913	\$4,221	\$5,782	\$4,319	\$5,857	\$5,857	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2450	SID 1024	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	327	327	347	347	351	351	1%
	Total	\$327	\$327	\$347	\$347	\$351	\$351	1%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2451	SID 1026	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	3,168	2,921	4,900	3,009	4,882	4,882	0%
	Total	\$3,168	\$2,921	\$4,900	\$3,009	\$4,882	\$4,882	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2451	SID 1026	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	223	223	294	294	293	294	0%
	Total	\$223	\$223	\$294	\$294	\$293	\$294	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2452	SID 1027	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	1,669	1,789	2,427	1,826	2,478	2,478	2%
Total		\$1,669	\$1,789	\$2,427	\$1,826	\$2,478	\$2,478	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the coat of maintaining the Special Improvements Districts.

Fund:		Department:			Activity:			
2452	SID 1027	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	140	140	146	146	149	149	2%
Total		\$140	\$140	\$146	\$146	\$149	\$149	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvements Districts. Revenue Acct: 2500.00.3830.01.000

Fund:		Department:			Activity:			
2453	SID 1028	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	2,455	2,637	3,580	2,693	3,654	3,654	2%
Total		\$2,455	\$2,637	\$3,580	\$2,693	\$3,654	\$3,654	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the coat of maintaining the Special Improvements Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2453	SID 1028	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	215	0	219	219	2%
	Total	\$0	\$0	\$215	\$0	\$219	\$219	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvements Districts Revenue Acct: 2500.000.3830.01.000.

Fund:		Department:			Activity:			
2488	re & Equipment & training Fu	164	Fire		420440	Fire Prevention		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
940	Machinery & Equipment	0	0	0	0	216,672	216,672	100
	Total	\$0	\$0	\$0	\$0	\$216,672	\$216,672	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This fund provides for fire equipment purchases and traing for both paid and volunteer fire departments. The source of funding is a transfer from the Fire Fund (2388)

Description	Request	Approved
Equipment Purchase	216,672	216,672
Total	\$216,672	\$216,672

Fire Equipment & Training Fund

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2500	SID Administration	950	Maintenance Sids		410401	Administrative Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	23,593	25,254	25,541	25,639	26,358	26,358	3%
140	Employer Contributions	7,763	8,036	8,405	8,884	8,712	8,712	4%
190	On behalf payments	23	25	26	26	26	26	0%
210	Office Supplies	297	351	250	45	250	250	0%
230	Repair & Maint. Supplies	0	0	250	473	473	473	89%
320	Printing- Duplicating-Etc	0	0	150	0	150	150	0%
360	Repair & Maint. Services	0	0	3,076	2,802	2,853	2,853	-7%
390	Other Purchased Services	2,668	2,573	924	0	924	924	0%
852	Payroll Charges	108	108	121	120	124	124	2%
853	Computer Charges	25,400	25,400	25,400	25,400	25,400	25,400	0%
854	Personnel Charges	224	224	250	248	255	255	2%
855	PBX Charges	800	800	800	800	800	800	0%
Total		\$60,876	\$62,771	\$65,193	\$64,437	\$66,325	\$66,325	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
SID Administrator	0.50	26,358	SID Administration:			
Total	0.50	26,358	This activity maintains land records as they relate to special improvement districts and special assessments. \$400 was allocated for computer equipment.			

Fund:		Department:			Activity:			
2501	Melrose Garbage	999	Non-Dept Aligned Activity		430801	Solid Waste Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	9,310	9,850	10,000	9,500	10,000	10,000	0%
Total		\$9,310	\$9,850	\$10,000	\$9,500	\$10,000	\$10,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.						

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2502	Divide Garbage	999	Non-Dept Aligned Activity		430801	Solid Waste Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	11,658	9,858	14,000	14,000	14,000	14,000	0%
	Total	\$11,658	\$9,858	\$14,000	\$14,000	\$14,000	\$14,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids		510301	Unallocated Costs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	48,086	49,418	54,771	36,603	57,016	57,016	4%
140	Employer Contributions	23,074	24,058	26,385	15,676	34,785	34,785	32%
190	On behalf payments	48	50	55	39	58	58	5%
220	Operating Supplies	0	0	1,200	26,478	27,200	27,200	2167%
230	Repair & Maint. Supplies	11,982	69,971	83,800	86,358	83,800	83,800	0%
260	Non capital fixed assets	0	3,500	0	0	750	0	100
470	Fabricated Materials	124,355	72,411	124,355	107,056	98,555	98,555	-21%
850	Intergovernmental Charges	17,250	17,250	17,250	17,250	17,250	17,250	0%
852	Payroll Charges	234	245	359	136	367	367	2%
854	Personnel Charges	483	505	740	281	759	759	3%
940	Machinery & Equipment	235,398	7,187	0	0	10,000	10,000	100
	Total	\$460,911	\$244,594	\$308,915	\$289,879	\$330,540	\$329,790	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Help-Summer	0.00	4,600	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.	Description	Request	Approved
Operation Manager	0.06	3,525		Paint Sprayer	750	0
Public Works Director	0.04	3,311		Pipe Puller	10,000	10,000
Teamster	1.00	45,580		Total	\$10,750	\$10,000
Total	1.10	57,016				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Fund:		Department:			Activity:			
2504	Maint 2(83)	950	Maintenance Sids		510301	Unallocated Costs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	34,007	32,905	35,163	29,000	35,062	35,062	0%
140	Employer Contributions	15,979	16,869	17,364	13,577	17,831	17,831	3%
190	On behalf payments	33	33	35	30	35	35	0%
220	Operating Supplies	0	0	0	3,923	8,000	8,000	100
230	Repair & Maint. Supplies	7,849	12,828	12,860	6,660	6,660	6,660	-48%
360	Repair & Maint. Services	0	0	0	2,152	4,400	4,400	100
852	Payroll Charges	165	203	205	129	210	210	2%
854	Personnel Charges	340	421	424	267	434	434	2%
Total		\$58,374	\$63,259	\$66,051	\$55,738	\$72,632	\$72,632	10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Operation Manager	0.06	3,525	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.
Public Works Director	0.04	3,311	
Teamster	0.65	28,226	
Total	0.75	35,062	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2504	Maint 2(83)	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Fund:		Department:			Activity:			
2505	Maint 3(84)	950	Maintenance Sids		510301	Unallocated Costs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	4,315	4,048	4,275	3,606	4,342	4,342	2%
140	Employer Contributions	2,194	2,299	2,357	1,824	2,428	2,428	3%
190	On behalf payments	4	4	4	4	4	4	0%
852	Payroll Charges	22	37	37	17	38	38	3%
854	Personnel Charges	46	76	76	35	78	78	3%
Total		\$6,580	\$6,464	\$6,749	\$5,487	\$6,890	\$6,890	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Teamster	0.10	4,342	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.
Total	0.10	4,342	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2505	Maint 3(84)	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Fund:		Department:			Activity:			
2506	SID 1025-Blacktail Loop	950	Maintenance Sids		521072	Transfer to SID #1025 Debt Serv		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	49,715	49,715	49,715	49,715	49,715	49,715	0%
	Total	\$49,715	\$49,715	\$49,715	\$49,715	\$49,715	\$49,715	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

Fund:		Department:			Activity:			
2600	SID 401	950	Maintenance Sids		430247	Fire Hydrants		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	202,272	207,287	271,126	229,562	271,126	271,126	0%
	Total	\$202,272	\$207,287	\$271,126	\$229,562	\$271,126	\$271,126	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2600	SID 401	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	15,421	15,421	16,268	16,268	16,268	16,268	0%
Total		\$15,421	\$15,421	\$16,268	\$16,268	\$16,268	\$16,268	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2601	SID 402	950	Maintenance Sids	430247	Fire Hydrants			
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	47,787	47,787	64,893	51,775	64,893	64,893	0%
Total		\$47,787	\$47,787	\$64,893	\$51,775	\$64,893	\$64,893	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Fund:		Department:			Activity:			
2601	SID 402	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	3,835	3,835	3,894	3,894	3,894	3,894	0%
Total		\$3,835	\$3,835	\$3,894	\$3,894	\$3,894	\$3,894	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2630	Sidewalk SID	950	Maintenance Sids		430262	Sidewalks		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	120	0	0	0	0	0	100
Total		\$120	\$0	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
2650	Mosquito District	950	Maintenance Sids		440710	Mosquito Control		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	13,400	13,100	13,500	9,450	4,150	4,150	-69%
390	Other Purchased Services	0	0	100	4,150	13,500	13,500	13400%
Total		\$13,400	\$13,100	\$13,600	\$13,600	\$17,650	\$17,650	30%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund accounts for expenses associated with spraying for mosquito control within the boundaries of the district.

Fund:		Department:			Activity:			
2690	Uptown Parking	146	Parking Commission		521025	Transfer To Parking Comm		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	14,500	14,500	17,500	17,500	17,500	17,500	0%
Total		\$14,500	\$14,500	\$17,500	\$17,500	\$17,500	\$17,500	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Transfer funds from the Uptown Parking SID to the Parking Commission for administration of the Parking area. Revenue Acct:2145.000.3830.29.000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2830	Junk Vehicle	999	Non-Dept Aligned Activity		430830	Junk Vehicle		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	21,845	24,695	26,021	25,760	21,625	21,625	-17%
140	Employer Contributions	7,067	8,851	9,227	8,560	9,776	9,776	6%
190	On behalf payments	20	25	26	18	22	22	-15%
210	Office Supplies	0	0	0	0	150	150	100
220	Operating Supplies	636	300	309	308	300	300	-3%
230	Repair & Maint. Supplies	0	0	0	330	1,000	1,000	100
310	Postage	0	0	0	100	200	200	100
320	Printing- Duplicating-Etc	0	0	0	137	200	200	100
340	Utility Services	0	0	0	1	0	0	100
390	Other Purchased Services	11,848	7,838	9,892	6,240	12,111	12,111	22%
510	Insurance	880	880	880	880	880	880	0%
530	Rent	975	975	975	975	975	975	0%
852	Payroll Charges	114	168	168	155	162	162	-4%
854	Personnel Charges	241	345	348	320	333	333	-4%
855	PBX Charges	271	271	271	271	271	271	0%
Total		\$43,897	\$44,348	\$48,117	\$44,055	\$48,005	\$48,005	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
CODE ENFORCEME	0.50	14,905	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.	
Env Health Prqgm Co	0.10	6,720		
Total	0.60	21,626		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2850	911 Emergency Services	111	Sheriff		420160	911 Emergency Account		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	97,524	104,609	113,726	103,152	117,237	117,237	3%
140	Employer Contributions	30,221	31,628	35,236	32,428	38,867	38,867	10%
190	On behalf payments	98	104	113	103	117	117	4%
210	Office Supplies	1,143	1,384	12,000	2,959	10,000	10,000	-17%
220	Operating Supplies	2,738	16,282	8,000	22,038	22,050	22,050	176%
230	Repair & Maint. Supplies	0	0	2,000	1,868	1,950	1,950	-3%
260	Non capital fixed assets	15,792	41,835	6,000	21,162	2,500	2,500	-58%
330	Publicity- Subscr. & Dues	0	0	0	1,093	1,093	1,093	100
340	Utility Services	59,116	57,345	67,000	65,880	73,000	73,000	9%
350	Professional Services	8,970	2,431	10,000	150	10,000	10,000	0%
360	Repair & Maint. Services	0	0	0	809	10,450	10,450	100
370	Travel	2,148	807	5,000	542	5,000	5,000	0%
380	Training Services	2,314	0	5,000	0	5,000	5,000	0%
390	Other Purchased Services	23,962	27,027	37,727	12,609	26,400	26,400	-30%
852	Payroll Charges	458	450	940	474	965	965	3%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	944	927	1,939	977	1,989	1,989	3%
930	Improv other than Bldgs	0	0	10,000	0	0	0	-100%
940	Machinery & Equipment	0	7,093	50,000	0	322,000	322,000	544%
Total		\$246,427	\$292,921	\$365,681	\$267,243	\$649,618	\$649,618	78%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
911 Coordinator	1.00	61,894	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.	4 Computer Tablets	46,000	46,000
Clothing Allowance	0.00	1,125		Logging Recorder	12,000	12,000
Dispatcher	1.00	38,293		Upgrade Red Mtn Genera	15,000	15,000
Holiday Pay	0.00	4,150		Upgrade generator includ	20,000	20,000
Overtime Pay	0.00	11,775		Upgrade 911 phone syste	225,000	225,000
Total	2.00	117,237		Radio & tele equip replac	50,000	50,000
				Total	\$368,000	\$368,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2855	RTP Grants	103	Public Works		411064	Blacktail 2007		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	10,012	0	9,900	9,900	-1%
140	Employer Contributions	0	0	1,564	0	6,079	6,079	289%
350	Professional Services	0	0	2,731	0	2,731	2,731	0%
852	Payroll Charges	0	0	80	0	82	82	3%
854	Personnel Charges	0	0	165	0	170	170	3%
Total		\$0	\$0	\$14,552	\$0	\$18,962	\$18,962	30%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
HELP	0.00	9,900	Recreational Trail Program Grant through				
Total	0.00	9,900	the U.S. Forest Service to rehabilitate trails.				

Fund:		Department:			Activity:			
2855	RTP Grants	103	Public Works		411065	Copper Mtn 2007		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:		
			Recreational Trail Program Grant through				
			the U.S. Forest Service to rehabilitate trails.				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411032	RIT Planning - Neighborhood Planning		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
320	Printing- Duplicating-Etc	0	69	0	0	0	0	100
330	Publicity- Subscr. & Dues	0	488	0	0	0	0	100
350	Professional Services	1,500	44,600	0	0	0	0	100
Total		\$1,500	\$45,157	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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).

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411039	RIT Reclamation & Dev		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	814	1,294	0	0	0	-100%
140	Employer Contributions	0	414	351	0	0	0	-100%
220	Operating Supplies	3,156	0	1,900	0	0	0	-100%
350	Professional Services	59,552	72,542	41,682	60,213	0	0	-100%
390	Other Purchased Services	4,375	24,638	14,882	0	0	0	-100%
852	Payroll Charges	0	4	80	0	0	0	-100%
854	Personnel Charges	0	8	165	0	0	0	-100%
Total		\$67,082	\$98,420	\$60,354	\$60,213	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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).

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411041	Butte Mineyard Preservation		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	14,302	152	700	0	0	0	-100%
230	Repair & Maint. Supplies	0	0	5,000	91	0	0	-100%
350	Professional Services	0	2,240	5,000	0	0	0	-100%
360	Repair & Maint. Services	0	0	0	14,332	0	0	100
390	Other Purchased Services	9,700	1,505	2,000	0	0	0	-100%
920	Buildings	136,780	40,403	82,217	79,988	0	0	-100%
Total		\$160,782	\$44,301	\$94,917	\$94,411	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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..

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411056	RIT-RDGP Major Shafts		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	369	1,024	3,759	577	3,700	3,700	-2%
140	Employer Contributions	187	428	1,871	191	5,094	5,094	172%
190	On behalf payments	0	0	4	0	4	4	0%
230	Repair & Maint. Supplies	0	0	0	1,800	1,800	1,800	100
350	Professional Services	16,700	13,486	11,600	586	20,000	20,000	72%
390	Other Purchased Services	1,050	79,725	144,432	0	127,150	127,150	-12%
852	Payroll Charges	2	4	80	2	82	82	3%
854	Personnel Charges	4	9	165	4	170	170	3%
Total		\$18,311	\$94,676	\$161,911	\$3,160	\$158,000	\$158,000	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

HELP	0.00	3,700	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).
Total	0.00	3,700	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411066	Water Wells Study		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	400	0	0	0	0	100
350	Professional Services	0	49,600	0	0	0	0	100
Total		\$0	\$50,000	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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).

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411067	Mineyards Phase 3		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	20,000	20,000	100
140	Employer Contributions	0	0	0	0	14,000	14,000	100
220	Operating Supplies	0	0	20,000	0	8,389	8,389	-58%
350	Professional Services	0	0	30,000	0	6,778	6,778	-77%
852	Payroll Charges	0	0	0	0	272	272	100
854	Personnel Charges	0	0	0	0	561	561	100
930	Improv other than Bldgs	0	0	250,000	0	250,000	250,000	0%
Total		\$0	\$0	\$300,000	\$0	\$300,000	\$300,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Extra Labor	0.50	20,000	Butte-Silver Bow has been awarded a grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural resources & Conservation. The Grant would provide funds to restore and make other improvements at the Butte mineyards.	Description	Request	Approved
Total	0.50	20,000		Mineyard Imps	250,000	250,000
				Total	\$250,000	\$250,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2857	NRDP Grants	122	Planning Board		411055	NRD-Big Butte Acquisition		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	36,000	0	36,000	36,000	0%
390	Other Purchased Services	0	0	65,000	0	67,604	67,604	4%
910	Land	0	0	22,000	4,396	15,000	15,000	-32%
Total		\$0	\$0	\$123,000	\$4,396	\$118,604	\$118,604	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
		Description	Request	Approved
	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	Land	15,000	15,000
		Total	\$15,000	\$15,000

Fund:		Department:			Activity:			
2857	NRDP Grants	122	Planning Board		411057	Butte Tree Planting Project		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	28,742	28,742	100
140	Employer Contributions	0	0	0	0	14,920	14,920	100
210	Office Supplies	0	0	0	0	4,476	4,476	100
220	Operating Supplies	0	0	0	0	476	476	100
230	Repair & Maint. Supplies	0	0	0	0	1,000	1,000	100
350	Professional Services	0	0	0	0	24,000	24,000	100
390	Other Purchased Services	0	0	0	0	84,306	84,306	100
852	Payroll Charges	0	0	0	0	642	642	100
854	Personnel Charges	0	0	0	0	1,326	1,326	100
Total		\$0	\$0	\$0	\$0	\$159,888	\$159,888	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
Laborers 1.00 7,182	Butte-Silver Bow has been awarded a \$159,888 grant from the Butte Natural Resources Damages Restoration Council, administered and operated by the NRDP out of the Montana Department of Justice and made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin.. The grant is expected to be the first of a 10-year program and would provide funds to plant trees and enhance species diversification on the mining reclamation areas on the Butte Hill.			
Operators 1.00 15,867				
Reclamation Manage 1.00 5,693				
Total 3.00 28,742				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2857	NRDP Grants	122	Planning Board		411061	NRD-Thompson Park		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	2,579	0	28,700	749	750	750	-97%
350	Professional Services	37,837	131,568	218,888	49,157	49,250	49,250	-77%
910	Land	0	0	80,463	0	0	0	-100%
930	Improv other than Bldgs	0	0	86,446	275,743	58,000	58,000	-33%
Total		\$40,416	\$131,568	\$414,497	\$325,649	\$108,000	\$108,000	-74%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
		Description	Request	Approved
	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.	Trail Infrastructure	58,000	58,000
		Total	\$58,000	\$58,000

Fund:		Department:			Activity:			
2857	NRDP Grants	122	Planning Board		411068	NRD-Kids Fish Pond		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	376	0	0	0	0	0	100
350	Professional Services	10,332	0	0	0	0	0	100
Total		\$10,708	\$0	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	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.			

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2857	NRDP Grants	122	Planning Board		411071	NRD-FISH POND		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	62,400	0	62,400	62,400	0%
140	Employer Contributions	0	0	21,759	0	21,923	21,923	1%
190	On behalf payments	0	0	62	0	62	62	0%
220	Operating Supplies	0	0	34,400	0	34,400	34,400	0%
340	Utility Services	0	0	3,600	0	3,600	3,600	0%
350	Professional Services	0	0	110,438	71,675	38,763	38,763	-65%
852	Payroll Charges	0	0	210	0	223	223	6%
854	Personnel Charges	0	0	433	0	459	459	6%
930	Improv other than Bldgs	0	0	966,698	55,137	911,358	911,358	-6%
Total		\$0	\$0	\$1,200,000	\$126,812	\$1,073,188	\$1,073,188	-11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
HELP	0.00	62,400	Butte-Silver Bow has been awarded a \$1.2 million grant from the Natural Resources Damage Program, operated out of the Montana Department of Justice and made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin.. The grant would provide funds to construct a children's fishing pond, repair riparian and upland natural areas, create an outdoor educational opportunity, and develop walking/biking trails on approximately 57 acres of land owned by Butte-Silver Bow (behind NCAT on Continental Drive); Funds are also provided to pay a portion of costs for up to five years of long-term operations and maintenance	Description	Request	Approved	
Total	0.00	62,400		Fish Pond	911,358	911,358	
				Total	\$911,358	\$911,358	

Fund:		Department:			Activity:			
2858	MT DOC-NSP3 Grant	122	Planning Board		411082	MT DOC-NSP3 GRANT		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	0	2,149,000	18,000	2,131,000	2,131,000	-1%
Total		\$0	\$0	\$2,149,000	\$18,000	\$2,131,000	\$2,131,000	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			Butte-Silver Bow has been awarded federal funds administered through the Montana Department of Commerce. The grant, through the U.S. housing and Urban Development's Neighborhood Stabilization Program 3 (NSP3), provides funds to develop up to 17 properties in targeted neighborhoods within three census tracts in the urban area of Butte. Butte-Silver Bow will partner with the National Affordable Housing Network (NAHN) to build the new housing units or rehabilitate existing homes on underutilized or vacant properties as part of the neighborhood stabilization and revitalization project.				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2860	Land Planning	122	Planning Board		411030	Planning		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
858	GIS Charges	0	0	4,000	4,000	4,000	4,000	0%
Total		\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Land Planning: Butte-Silver Bow receives funding within the State Entitlement payment which must be used for planning purposes.

Fund:		Department:			Activity:			
2880	Library	880	Grants		460120	Facilities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	54,749	65,011	4,166	4,166	0	0	-100%
140	Employer Contributions	21,349	26,434	1,819	1,819	0	0	-100%
190	On behalf payments	54	32	4	1	0	0	-100%
210	Office Supplies	0	0	0	231	250	250	100
220	Operating Supplies	0	196	1,000	1,369	11,000	11,000	1000%
260	Non capital fixed assets	4,000	1,178	4,500	4,500	4,000	4,000	-11%
310	Postage	0	0	0	120	20	20	100
320	Printing- Duplicating-Etc	0	0	0	447	500	500	100
330	Publicity- Subscr. & Dues	0	0	0	796	3,296	3,296	100
380	Training Services	0	0	1,500	1,278	1,500	1,500	0%
390	Other Purchased Services	10,135	4,791	10,000	1,892	5,934	5,834	-42%
852	Payroll Charges	365	421	184	46	0	0	-100%
854	Personnel Charges	752	868	380	96	0	0	-100%
Total		\$91,403	\$98,931	\$23,553	\$16,760	\$26,500	\$26,400	12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Description	Request	Approved
Scanner	1,500	1,500
Printer/Copier	2,500	2,500
Total	\$4,000	\$4,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2891	Department Of Commerce	122	Planning Board		460452	HB645 Stimulus Funds		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	0	2,010	0	0	0	0	100
920	Buildings	0	41,480	0	0	0	0	100
Total		\$0	\$43,490	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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 repairing windows, entrance doors, access stairs and ADA ramps. It will also include general cleanup of the hoist house and maintenance shop.

Fund:		Department:			Activity:			
2892	Mt Historic Preservation	122	Planning Board		460453	USNPS-SAT Access		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	500	0	500	500	0%
230	Repair & Maint. Supplies	0	0	4,500	0	4,500	4,500	0%
350	Professional Services	0	0	30,000	8,500	21,500	21,500	-28%
390	Other Purchased Services	0	0	2,000	0	2,000	2,000	0%
920	Buildings	0	0	155,000	500	0	0	-100%
930	Improv other than Bldgs	0	0	0	0	154,500	154,500	100
Total		\$0	\$0	\$192,000	\$9,000	\$183,000	\$183,000	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Butte-Silver Bow has been awarded a design, engineering and construction grant (\$192,000) from the U.S. National park Service (NPS) Save America's Treasures (SAT) program to improve access to mine yard head frames for maintenance and interpretation purposes. Grant funds will be used to repair/replace the existing stairways and install safety railings associated with eight head frames owned by Butte-Silver Bow (B-SB). Funds may also be used for cleaning and repainting of the head frames as needed. These grant funds will be matched with B-SB in-kind staff services and existing DNRC RDGP grant funds.

Description	Request	Approved
Bldg Improvements	154,500	154,500
Total	\$154,500	\$154,500

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2892	Mt Historic Preservation	122	Planning Board		460454	Historic Preservation		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	500	0	0	0	-100%
320	Printing- Duplicating-Etc	0	0	500	0	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	500	0	0	0	-100%
350	Professional Services	0	0	16,200	20,000	200,000	200,000	1135%
390	Other Purchased Services	0	0	500	0	0	0	-100%
530	Rent	0	0	1,800	0	0	0	-100%
Total		\$0	\$0	\$20,000	\$20,000	\$200,000	\$200,000	900%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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****need a commentary ***

Fund:		Department:			Activity:			
2895	Economic Development	122	Planning Board		470260	Planning & Management		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	270,890	530,000	228,604	481,058	481,058	-9%
Total		\$0	\$270,890	\$530,000	\$228,604	\$481,058	\$481,058	-9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

Fund:		Department:			Activity:			
2895	Economic Development	999	Non-Dept Aligned Activity		521052	Transfer To Water Utility Division		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	2,000,000	1,200,000	0	0	-100%
Total		\$0	\$0	\$2,000,000	\$1,200,000	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This transfer is authorized by the Council Of Commissioners as a loan to the Water Utility Division for the purpose of mitigating the rate increases during mandated system upgrades.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2897	Reclamation Fund	103	Public Works		480109	Blacktail Creek		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	7	0	0	0	0	100
Total		\$0	\$7	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Fund utilized to expand state grants for the reclamation of the Blacktail Creek.

Fund:		Department:			Activity:			
2915	Crime Control	195	Crime Control Grants		420108	Victim Abuse		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	44,630	47,760	48,302	48,489	49,847	49,847	3%
140	Employer Contributions	15,225	15,809	16,366	8,212	17,976	17,976	10%
190	On behalf payments	44	48	48	48	50	50	4%
210	Office Supplies	1,193	345	1,450	1,407	1,420	1,420	-2%
220	Operating Supplies	881	437	1,000	0	730	730	-27%
310	Postage	0	0	50	60	80	80	60%
340	Utility Services	0	9	360	23	360	360	0%
360	Repair & Maint. Services	0	0	0	270	600	600	100
370	Travel	324	0	1,500	142	3,000	3,000	100%
390	Other Purchased Services	0	1,681	5,000	0	3,500	3,500	-30%
852	Payroll Charges	217	217	226	225	231	231	2%
853	Computer Charges	600	300	300	300	300	300	0%
854	Personnel Charges	447	447	466	464	476	476	2%
855	PBX Charges	1,694	1,745	1,745	1,649	1,745	1,745	0%
Total		\$65,256	\$68,798	\$76,813	\$61,289	\$80,315	\$80,315	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Vict/Wit Program Dire	1.00	49,847	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.
Total	1.00	49,847	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2915	Crime Control	195	Crime Control Grants		420109	Victim Advocacy		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
260	Non capital fixed assets	0	0	0	2,594	0	0	100
370	Travel	0	0	0	2,098	10,000	10,000	100
930	Improv other than Bldgs	0	0	0	2,525	74,875	74,875	100
Total		\$0	\$0	\$0	\$7,217	\$84,875	\$84,875	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	These funds are utilized to provide expert testimony in support of criminal prosecutions, as well as equipment purchases in support of victim advocacy and travel for victims and family of victims. The source of revenues is a surcharge on criminal fines.	Description	Request	Approved
		JustWare	74,875	74,875
		Total	\$74,875	\$74,875

Fund:		Department:			Activity:			
2921	Department Justice Grants	416	Planning & Management		420120	Justice Assistance Recovery Grant		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	3,629	0	2,000	2,000	0	0	-100%
140	Employer Contributions	1,430	0	700	700	0	0	-100%
210	Office Supplies	0	0	0	283	0	0	100
220	Operating Supplies	7,127	177	8,110	10,137	0	0	-100%
260	Non capital fixed assets	15,310	0	22,186	19,876	2,394	2,394	-89%
350	Professional Services	11,100	10,900	0	0	0	0	100
852	Payroll Charges	27	0	200	200	0	0	-100%
854	Personnel Charges	54	0	100	100	0	0	-100%
940	Machinery & Equipment	66,556	0	0	0	0	0	100
Total		\$105,233	\$11,077	\$33,296	\$33,296	\$2,394	\$2,394	-93%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	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.	Description	Request	Approved
		Computer	2,394	2,394
		Total	\$2,394	\$2,394

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2921	Department Justice Grants	416	Planning & Management		420123	Justice Asst Grnt 2011		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	2,097	0	0	0	0	100
140	Employer Contributions	0	1,039	0	0	0	0	100
210	Office Supplies	0	0	41	41	0	0	-100%
260	Non capital fixed assets	0	4,188	0	0	0	0	100
390	Other Purchased Services	0	2,050	0	0	0	0	100
852	Payroll Charges	0	16	0	0	0	0	100
854	Personnel Charges	0	33	0	0	0	0	100
940	Machinery & Equipment	0	32,360	0	0	0	0	100
Total		\$0	\$41,783	\$41	\$41	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This fund accounts for the 2010 Justice Assistance grant from the Department of Justice. The funds will be used to enhance its operational effectiveness with the provision of in-car camera systems in police patrol vehicles and the purchase of a steel storage container. The B-SB LED will purchase six in-car camera systems to improve the effectiveness of law enforcement operations and mobile camera/video integration. A forty foot steel storage container will be purchase to secure vehicles for evidentiary purposes as well as investigation.

Fund:		Department:			Activity:			
2921	Department Justice Grants	416	Planning & Management		420124	DOJ-DUI Court		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	175	3,826	2,514	3,012	3,012	-21%
220	Operating Supplies	0	0	8,000	178	12,747	12,747	59%
310	Postage	0	0	0	67	100	100	100
320	Printing- Duplicating-Etc	0	0	0	29	100	100	100
350	Professional Services	0	23,812	133,137	57,004	86,454	86,454	-35%
370	Travel	0	0	29,161	13,101	36,175	36,175	24%
390	Other Purchased Services	0	5,527	20,959	28,189	52,770	52,770	152%
Total		\$0	\$29,513	\$195,083	\$101,084	\$191,358	\$191,358	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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The fund accounts for Department of Justice, 2010 Bureau of Justice Assistance Grant. Grant funds will be used to implement an adult DUI Court, assisting non-violent offenders with successful rehabilitation from the use of alcohol.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2921	Department Justice Grants	416	Planning & Management		420125	Jag Grant 2013		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	1,057	1,057	100
140	Employer Contributions	0	0	0	0	160	160	100
220	Operating Supplies	0	0	0	0	1,700	1,700	100
260	Non capital fixed assets	0	0	0	0	13,632	13,632	100
852	Payroll Charges	0	0	0	0	256	256	100
854	Personnel Charges	0	0	0	0	527	527	100
940	Machinery & Equipment	0	0	0	0	7,900	7,900	100
Total		\$0	\$0	\$0	\$0	\$25,232	\$25,232	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Help-Extra	1.00	1,057	2013 Edward Byrne Memorial Justice	Assistance Grant (JAG) program Local Solicitation	Description	Request	Approved
Total	1.00	1,057			Scanner/Printer	4,632	4,632
					Tasers (10)	9,000	9,000
					MPAT Equipment	7,900	7,900
					Total	\$21,532	\$21,532

Fund:		Department:			Activity:			
2940	CDBG Sure Way	416	Planning & Management		470230	Public Works Facilities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	0	57,188	0	0	0	-100%
Total		\$0	\$0	\$57,188	\$0	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			This fund is set up as an Operational Transfer to be used to transfer budget authority between funds 2397 (CDBG Revolving Loan funds) and Fund 2940 (CDBG SureWay).				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2956	CTEP	122	Planning Board		411044	CTEP-Montana Bridge		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	43,873	0	206,127	0	206,127	206,127	0%
930	Improv other than Bldgs	0	0	750,000	0	750,000	750,000	0%
Total		\$43,873	\$0	\$956,127	\$0	\$956,127	\$956,127	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	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.	Description	Request	Approved
		Mt Street 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		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
930	Improv other than Bldgs	0	0	500,000	321,826	178,174	178,174	-64%
Total		\$0	\$0	\$500,000	\$321,826	\$178,174	\$178,174	-64%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant would provide funds to install sidewalks 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.	Description	Request	Approved
		Sidewalk Repair	178,174	178,174
		Total	\$178,174	\$178,174

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2956	CTEP	122	Planning Board		411070	BSB Civic Cntr Trail		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating 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	3,080	3,616	26,114	0	26,114	26,114	0%
Total		\$3,080	\$3,616	\$36,114	\$0	\$36,114	\$36,114	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Butte-Silver Bow received \$100,000 from Arco to provide matching funds in the CTEP grant projects. The remaining \$63,000 is available to complete other planned improvements to this trail segment including curb stops & delineators in the Civic Center parking lot and the Elm Street alley, curbing around selected landscaping parks along the trail, and associated engineering costs.

Fund:		Department:			Activity:			
2984	Developmentally Disabled	156	Developmentally Disabled		450135	Aid To The Disabled		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	51,563	55,192	55,819	56,034	57,605	57,605	3%
140	Employer Contributions	16,131	16,801	17,566	17,637	19,719	19,719	12%
190	On behalf payments	51	55	56	56	58	58	4%
210	Office Supplies	0	0	90	0	0	0	-100%
340	Utility Services	0	0	1,000	1,109	1,235	1,235	24%
350	Professional Services	1,533	1,163	800	0	675	675	-16%
360	Repair & Maint. Services	0	0	45	0	25	25	-44%
852	Payroll Charges	217	217	226	225	231	231	2%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	447	447	466	464	476	476	2%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$70,573	\$74,506	\$76,698	\$76,154	\$80,654	\$80,654	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Manager	1.00	57,605	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.
Total	1.00	57,605	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2994	Clrk Tailings O&M Trust	200	Superfund Allocation		440135	Water Monitoring/Mitigation Projects		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	3,000	0	0	0	-100%
340	Utility Services	0	0	1,000	0	0	0	-100%
350	Professional Services	0	0	3,000	3,512	12,000	12,000	300%
390	Other Purchased Services	0	0	5,000	0	0	0	-100%
Total		\$0	\$0	\$12,000	\$3,512	\$12,000	\$12,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>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.</p>	

Fund:		Department:			Activity:			
3100	Tax Increment Bond Fund	291	Uptown Revitalization		470290	Bond Construction Account		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
610	Principal	55,000	60,000	65,000	65,000	70,000	70,000	8%
620	Interest	28,198	23,970	19,313	19,313	14,250	14,250	-26%
Total		\$83,198	\$83,970	\$84,313	\$84,313	\$84,250	\$84,250	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>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.</p>	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3100	Tax Increment Bond Fund	291	Uptown Revitalization		521018	Transfer To URA Fund		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	1,957,604	3,120,768	1,553,603	1,450,000	1,323,022	1,323,022	-15%
	Total	\$1,957,604	\$3,120,768	\$1,553,603	\$1,450,000	\$1,323,022	\$1,323,022	-15%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

Fund:		Department:			Activity:			
3110	GO Bond Det & Admin Proj	111	Sheriff		420201	Detention & Correction		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	0	350	1,350	1,200	0	0	-100%
610	Principal	520,000	540,000	565,000	8,685,000	0	0	-100%
620	Interest	403,968	382,205	357,118	600,374	0	0	-100%
	Total	\$923,968	\$922,555	\$923,468	\$9,286,574	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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 was the construction of a new detention center, located behind the Courthouse. The Series 2002 bonds were issued for \$4,990,000. The remaining \$7,584,000 were 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. These bonds were refunded in 2011 and are now accounted for in Fund 3610.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3110	GO Bond Det & Admin Proj	111	Sheriff		521011	Transfer To Road		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	101,212	156,637	156,637	100
Total		\$0	\$0	\$0	\$101,212	\$156,637	\$156,637	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Any funds collected from prior years property taxes for the above project will now be transferred to Fund 3610 to defray the payments for the GO Bond Refunding.
Revenue Acct: 3610.000.3830.00.000

Fund:		Department:			Activity:			
3113	ASiMI Bond Fund	293	Tifid Industrial		470241	Tax Increment Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	10,822	11,159	25,000	1,396	25,000	25,000	0%
610	Principal	2,460,000	2,810,000	1,150,000	1,150,000	905,000	905,000	-21%
620	Interest	1,254,192	567,374	606,269	606,268	544,613	544,613	-10%
Total		\$3,725,014	\$3,388,533	\$1,781,269	\$1,757,664	\$1,474,613	\$1,474,613	-17%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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. Current bond issue is the Series 2010 TIFID Refunding for \$13,705,000. The final payment for this issue is July 1, 2022

Fund:		Department:			Activity:			
3113	ASiMI Bond Fund	293	Tifid Industrial		470242	Tax Increment Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
610	Principal	0	0	0	0	345,000	345,000	100
620	Interest	0	0	0	42,553	157,794	157,794	100
Total		\$0	\$0	\$0	\$42,553	\$502,794	\$502,794	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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. Current bond issues the Series 2011 Wastewater Line for \$4,050,000. The final payment for this issue is July 1, 2022

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3210	Civic Center Debt Service	147	Civic Center		460443	Civic Center Debt Serv		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	500	500	1,000	750	0	0	-100%
610	Principal	110,000	115,000	125,000	1,365,000	0	0	-100%
620	Interest	78,218	72,816	66,934	56,294	0	0	-100%
Total		\$188,718	\$188,316	\$192,934	\$1,422,044	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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. These bonds were refunded in 2011 and are now accounted for in Fund 3610.

Fund:		Department:			Activity:			
3210	Civic Center Debt Service	147	Civic Center		521011	Transfer To Road		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	32,170	33,458	33,458	100
Total		\$0	\$0	\$0	\$32,170	\$33,458	\$33,458	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Any funds collected from prior years property taxes for the above project will now be transferred to Fund 3610 to defray the payments for the GO Bond Refunding.
Revenue Acct: 3610.000.3830.00.000

Fund:		Department:			Activity:			
3250	Ladder Truck Debt Service	164	Fire		420440	Fire Prevention		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
610	Principal	100,214	100,214	100,214	100,214	100,214	100,214	0%
620	Interest	26,864	14,164	12,211	12,210	6,576	6,576	-46%
Total		\$127,078	\$114,378	\$112,425	\$112,424	\$106,790	\$106,790	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3270	Archives Debt Service	136	Public Library		460102	Library-Damages		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	550	550	1,200	550	1,200	1,200	0%
610	Principal	145,000	205,000	255,000	255,000	270,000	270,000	6%
620	Interest	273,808	290,033	282,371	282,370	273,695	273,695	-3%
Total		\$419,358	\$495,583	\$538,571	\$537,920	\$544,895	\$544,895	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

The fund accounts for the annual debt service requirements relating to the issue of \$7.5 million in General Obligation Bonds issued for the construction of a new Archive Building.

Fund:		Department:			Activity:			
3503	SID 1025-Blcktail Loop DS	950	Maintenance Sids		510301	Unallocated Costs		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
610	Principal	40,000	45,000	50,000	50,000	50,000	50,000	0%
620	Interest	8,465	7,028	5,303	5,303	3,365	3,365	-37%
Total		\$48,465	\$52,028	\$55,303	\$55,303	\$53,365	\$53,365	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

This fund will account for the debt service payments associated with SID bonds issued July, 2003 for SID #1025-Blacktail Loop paving project.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3610	GO Bond Refunding	111	Sheriff		420201	Detention & Correction		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	0	37,600	1,350	1,350	100
610	Principal	0	0	0	0	845,000	845,000	100
620	Interest	0	0	0	0	259,613	259,613	100
Total		\$0	\$0	\$0	\$37,600	\$1,105,963	\$1,105,963	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This fund accounts for the Principle and Interst payments related to the GO Bond Refunding bonds. This Series 2011 issue refunded the 1999, 2002, & 2003 GO Bonds. The refunding was for \$9,505,000 and provided substantial savings to the taxpayers. The final payment for this issue is July 1, 2022

Fund:		Department:			Activity:			
4040	Capital Improvements	999	Non-Dept Aligned Activity		411201	Facilities Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	27,665	1	0	0	0	0	100
140	Employer Contributions	11,596	257	0	0	0	0	100
350	Professional Services	0	52,151	0	0	0	0	100
852	Payroll Charges	157	8	0	0	0	0	100
854	Personnel Charges	323	17	0	0	0	0	100
930	Improv other than Bldgs	323,269	445,914	821,032	689,738	747,000	117,000	-86%
Total		\$363,010	\$498,348	\$821,032	\$689,738	\$747,000	\$117,000	-86%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Butte-Silver Bow performs various energy conservation projects periodically and will repair/update the current elevator.

Description	Request	Approved
Complete Boiler Upgrade	30,000	30,000
Civic Center fire & alarm	87,000	87,000
Health Dept Parking Lot	40,000	0
Courthouse Front Steps	40,000	0
Courthouse Wall Restore	110,000	0
Rotunda Stained Glass D	440,000	0
Total	\$747,000	\$117,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
4040	Capital Improvements	999	Non-Dept Aligned Activity		420143	Sheriff's		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
940	Machinery & Equipment	119,112	123,717	120,000	105,600	120,000	120,000	0%
	Total	\$119,112	\$123,717	\$120,000	\$105,600	\$120,000	\$120,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	The Sheriff's Office acquires patrol vehicles each year with this appropriation.	Description	Request	Approved
		Replace Police Vehicles	120,000	120,000
		Total	\$120,000	\$120,000

Fund:		Department:			Activity:			
4040	Capital Improvements	999	Non-Dept Aligned Activity		521010	Transfer To General		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	67,348	0	0	100
	Total	\$0	\$0	\$0	\$67,348	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	Transfer to the General Fund to demolish the Greek Café			

Fund:		Department:			Activity:			
4040	Capital Improvements	999	Non-Dept Aligned Activity		521068	Transfer to DES EOC		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	200,000	200,000	0	0	-100%
	Total	\$0	\$0	\$200,000	\$200,000	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	This transfer is to provide matching funds to 960,000 of Federal appropriation to construct an Emergency Operations Center. Rev Acct: 4115.000.3830.00.000			

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
4050	Highway Abandonment	999	Non-Dept Aligned Activity		430230	Street Construction		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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The Woodville Hill Fund was created when the Anaconda Company abandoned a highway north of Butte.

Fund:		Department:			Activity:			
4110	LEA Det Cntr & Admn Cnst	111	Sheriff		521077	Transfer to Debt Service fund		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	58,613	0	0	0	0	100
Total		\$0	\$58,613	\$0	\$0	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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To transfer remaining construction fund to the debt service fund.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
4115	DES Building Fund	128	Disaster And Emer. Serv.		420201	Detention & Correction		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
940	Machinery & Equipment	0	0	0	0	153,941	153,941	100
950	Construction in Process	0	0	960,000	8,528	951,472	951,472	-1%
Total		\$0	\$0	\$960,000	\$8,528	\$1,105,413	\$1,105,413	15%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
		Description	Request	Approved
	This capital project improvement fund was established to account for the construction of a new Emergency Operations Center. This project is largely funded with Federal funds and a 200,000 match from the Capital Improvements Fund. This fund represents the Federal Emergency Management Agency Emergency operations Center (EOC) Grant and is designated for the construction of a new EOC for Butte-Silver Bow. The EOC facility is a critical component of the public infrastructure for the successful management of disaster. It also serves as a training facility for public safety agencies and disaster relief organizations.	EOC Generator	153,941	153,941
		Emergency Op Ctr Const	951,472	951,472
		Total	\$1,105,413	\$1,105,413

Fund:		Department:			Activity:			
4120	Archives Building Project	136	Public Library		460120	Facilities		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
920	Buildings	0	0	0	94,637	0	0	100
930	Improv other than Bldgs	0	0	0	194,801	0	0	100
940	Machinery & Equipment	0	0	0	24,455	0	0	100
950	Construction in Process	4,190,481	793,833	238,000	-148,184	67,311	67,311	-72%
Total		\$4,190,481	\$793,833	\$238,000	\$165,709	\$67,311	\$67,311	-72%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
		Description	Request	Approved
	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.	Archives Project Completi	67,311	67,311
		Total	\$67,311	\$67,311

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
4120	Archives Building Project	136	Public Library		521066	Transfer to DES Bldg Fund		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	156,292	156,292	0	0	-100%
Total		\$0	\$0	\$156,292	\$156,292	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Transfer to DES Bldg Fund 3270.000.3830.69.000	

Fund:		Department:			Activity:			
4312	TIFID Electric Upgrade Fund	293	Tifid Industrial		470241	Tax Increment Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
950	Construction in Process	0	0	1,260,172	950,171	310,001	310,001	-75%
Total		\$0	\$0	\$1,260,172	\$950,171	\$310,001	\$310,001	-75%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:									
	Capital Improvement fund set up for ASIMI project per bond indenture.	<table border="1"> <thead> <tr> <th>Description</th> <th>Request</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>TIFID Electrical Upgrade</td> <td>310,001</td> <td>310,001</td> </tr> <tr> <td>Total</td> <td>\$310,001</td> <td>\$310,001</td> </tr> </tbody> </table>	Description	Request	Approved	TIFID Electrical Upgrade	310,001	310,001	Total	\$310,001	\$310,001
Description	Request	Approved									
TIFID Electrical Upgrade	310,001	310,001									
Total	\$310,001	\$310,001									

Fund:		Department:			Activity:			
4313	Waste Water Line Constr	293	Tifid Industrial		470241	Tax Increment Development		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	0	51,404	51,404	51,404	100
950	Construction in Process	0	0	0	3,517,006	0	0	100
Total		\$0	\$0	\$0	\$3,568,410	\$51,404	\$51,404	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	This fund accounts for the project costs associated with the construction of a waste water line through the Ramsey TIFID. The source of funds for this portion of the project is a \$4,050,000 bond issue.	

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
4512	Slvr Lake Wtr Syst Imprv	103	Public Works		430550	Transmission And Distr.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
930	Improv other than Bldgs	0	0	0	30,000	0	0	100
Total		\$0	\$0	\$0	\$30,000	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
4512	Slvr Lake Wtr Syst Imprv	103	Public Works		521064	Transfer to Slvr Lke Wtr Sys		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	278,154	0	0	0	-100%
Total		\$0	\$0	\$278,154	\$0	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		430510	Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	501,250	529,935	610,012	492,637	629,503	629,503	3%
140	Employer Contributions	189,310	194,293	219,983	182,858	244,369	244,369	11%
190	On behalf payments	492	527	609	487	631	631	4%
210	Office Supplies	18,505	16,819	17,000	13,711	17,000	17,000	0%
220	Operating Supplies	0	0	2,500	1,540	2,500	2,500	0%
230	Repair & Maint. Supplies	0	0	500	498	500	500	0%
260	Non capital fixed assets	9,935	0	5,100	4,112	0	0	-100%
310	Postage	65,940	62,485	73,000	63,148	73,000	73,000	0%
320	Printing- Duplicating-Etc	19,944	27,336	32,000	35,451	32,000	32,000	0%
330	Publicity- Subscr. & Dues	3,934	2,632	12,500	1,706	12,500	12,500	0%
340	Utility Services	13,768	16,252	35,000	14,936	35,000	35,000	0%
350	Professional Services	50,296	66,674	70,000	69,430	76,000	76,000	9%
360	Repair & Maint. Services	0	4,785	10,000	4,626	10,000	10,000	0%
370	Travel	0	0	0	0	500	500	100
380	Training Services	1,290	0	100	350	350	350	250%
390	Other Purchased Services	901	2,997	36,700	7,889	27,550	27,550	-25%
510	Insurance	132,155	109,247	128,247	128,247	137,775	137,775	7%
530	Rent	0	0	3,700	1,941	3,700	3,700	0%
541	Compensated Absences Exp	873	0	0	0	0	0	100
552	Amort Bond Issue Costs	41,079	41,079	71,000	41,079	42,000	42,000	-41%
553	Amort Bond Discount	119,578	119,578	105,000	119,578	120,000	120,000	14%
580	Deductible Insurance Exp	5,630	0	48,000	0	48,000	48,000	0%
610	Principal	299,180	0	1,690,000	0	1,741,000	1,741,000	3%
620	Interest	7,087	7,093	15,000	7,210	15,000	15,000	0%
621	Bond Interest Expense	207,399	221,086	194,199	170,228	124,225	124,225	-36%
810	Losses	15,638	14,086	31,000	16,487	31,000	31,000	0%
830	Depreciation	2,139,289	0	0	2,720,036	0	0	100
852	Payroll Charges	2,754	2,731	3,053	2,596	3,123	3,123	2%
853	Computer Charges	17,573	17,573	17,573	17,573	17,573	17,573	0%
854	Personnel Charges	5,679	5,633	6,299	5,353	6,435	6,435	2%
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	0	0	0	0	100
Total		\$3,888,998	\$1,482,358	\$3,457,593	\$4,143,227	\$3,470,752	\$3,470,752	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Accountant	2.00	97,370	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.			
Accounting Superviso	1.00	51,205				
Admin Assistant	0.20	8,685				
Bus Mgr/CR Mgr/Sho	1.00	46,536				
Central Serv Prog Mq	0.34	18,418				
Customer Service Re	5.00	196,747				
Engineer Technician	0.50	23,185				
Help-Summer	0.00	60,150				
Meter Reader	2.00	68,981				
Project Manager	0.25	13,004				
Public Works Director	0.33	27,315				
Utility Div Operations	0.25	17,907				
Total	12.87	629,504				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		430530	Dist Sys Imp-NRD Grant		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
920	Buildings	0	0	4,000,000	0	0	0	-100%
930	Improv other than Bldgs	0	0	10,106,361	0	7,169,000	7,169,000	-29%
Total		\$0	\$0	\$14,106,361	\$0	\$7,169,000	\$7,169,000	-49%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
		Description	Request	Approved
	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.	MOULTON WATER TRT	420,000	420,000
		BIG HOLE TRANSMISSI	1,474,000	1,474,000
		BIG HOLE WATER TRT	4,000,000	4,000,000
		Southside Pressure Zone	1,275,000	1,275,000
		Total		\$7,169,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		430540	Purification & Treatment		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	617,126	705,476	712,566	695,505	731,006	731,006	3%
140	Employer Contributions	241,050	272,849	298,717	275,804	368,880	368,880	23%
190	On behalf payments	587	703	713	659	728	728	2%
210	Office Supplies	0	0	3,000	1,441	3,000	3,000	0%
220	Operating Supplies	189,033	229,318	241,900	246,991	247,000	247,000	2%
230	Repair & Maint. Supplies	80,214	70,825	120,000	85,581	99,000	99,000	-18%
260	Non capital fixed assets	0	1,725	7,700	6,205	0	0	-100%
310	Postage	0	0	0	526	250	250	100
330	Publicity- Subscr. & Dues	0	0	0	125	250	250	100
340	Utility Services	248,206	283,206	350,000	296,167	350,000	350,000	0%
350	Professional Services	125,464	69,052	128,875	54,879	120,475	120,475	-7%
360	Repair & Maint. Services	0	0	2,700	9,213	5,475	5,475	103%
370	Travel	35	854	2,600	628	2,600	2,600	0%
380	Training Services	658	1,834	2,000	1,270	2,000	2,000	0%
390	Other Purchased Services	0	0	2,400	2,200	2,400	2,400	0%
470	Fabricated Materials	0	0	0	50	50	50	100
530	Rent	0	0	0	7,198	8,400	8,400	100
850	Intergovernmental Charges	26,687	26,687	26,687	26,687	26,687	26,687	0%
852	Payroll Charges	2,424	2,589	3,117	2,657	3,188	3,188	2%
854	Personnel Charges	5,000	5,339	6,427	5,479	6,569	6,569	2%
930	Improv other than Bldgs	0	0	0	0	5,100	0	100
940	Machinery & Equipment	0	0	31,000	0	30,000	30,000	-3%
Total		\$1,536,485	\$1,670,457	\$1,940,402	\$1,719,262	\$2,013,058	\$2,007,958	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Electrician	0.90	45,496	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.	Big Hole TP FLOORING	5,100	0
Operator	11.00	570,013		Radio System Required b	30,000	30,000
Overtime Pay	0.00	53,575				
Superintendent	1.00	61,819				
Tool Allowance Electr	0.00	100				
Total	12.90	731,003		Total	\$35,100	\$30,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		430550	Transmission And Distr.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	474,322	567,586	887,341	491,316	899,269	899,269	1%
140	Employer Contributions	398,848	424,189	436,500	390,237	439,500	439,500	1%
190	On behalf payments	866	877	885	871	897	897	1%
210	Office Supplies	0	0	1,000	395	1,000	1,000	0%
220	Operating Supplies	13,075	10,805	13,600	35,543	38,000	38,000	179%
230	Repair & Maint. Supplies	255,717	285,438	339,150	271,800	338,150	338,150	0%
240	Other Supplies	0	0	0	688	1,000	1,000	100
260	Non capital fixed assets	7,986	3,030	6,050	6,714	0	0	-100%
310	Postage	0	0	0	0	600	600	100
330	Publicity- Subscr. & Dues	0	0	2,500	2,215	2,500	2,500	0%
340	Utility Services	297,685	310,066	375,000	377,793	375,000	375,000	0%
350	Professional Services	86,519	67,221	94,186	10,432	67,386	67,386	-28%
360	Repair & Maint. Services	264	2,737	12,000	17,043	22,000	22,000	83%
370	Travel	952	1,352	5,000	2,181	6,000	6,000	20%
380	Training Services	380	1,989	3,500	2,155	3,500	3,500	0%
390	Other Purchased Services	0	0	4,250	3,598	4,250	4,250	0%
470	Fabricated Materials	0	0	0	10,747	60,421	60,421	100
850	Intergovernmental Charges	80,423	80,423	80,423	80,423	80,423	80,423	0%
852	Payroll Charges	4,058	4,224	4,200	4,161	4,295	4,295	2%
854	Personnel Charges	8,371	8,712	8,660	8,581	8,850	8,850	2%
866	Patching Expense	43,462	22,933	62,355	1,933	1,934	1,934	-97%
930	Improv other than Bldgs	0	0	800,000	0	1,500,000	1,500,000	88%
940	Machinery & Equipment	0	0	118,000	0	131,200	50,000	-58%
Total		\$1,672,928	\$1,791,583	\$3,254,600	\$1,718,828	\$3,986,175	\$3,904,975	20%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Construction Foreman	1.00	50,099	The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.		Water Distribution	1,200,000	1,200,000
Electrician	0.10	5,055			Transfer Line Year 4	300,000	300,000
General Foreman	1.00	51,988			Felco Roller Bucket	19,200	0
Inspector	1.00	43,915			John Deere Quick Couple	10,000	0
Laborer	6.00	264,388			Flat Bed Pipe Truck	50,000	50,000
Leakman	7.00	309,238			Trucks (2)	52,000	0
Leakman Foreman	1.00	50,099					
Locator	0.50	21,957					
Overtime Pay	0.00	102,425					
Tool Allowance Electr	0.00	100					
Total	17.60	899,265					Total

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		521010	Transfer To General		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
	Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct:1000.000.3830.16.000	

Fund:		Department:			Activity:			
5211	Dist Sys Improvements	103	Public Works		430550	Transmission And Distr.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
340	Utility Services	0	9,705	45,000	13,506	45,000	45,000	0%
830	Depreciation	282,683	0	0	290,284	0	0	100
930	Improv other than Bldgs	0	0	629,000	0	629,000	629,000	0%
	Total	\$282,683	\$9,705	\$674,000	\$303,789	\$674,000	\$674,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:									
	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.	<table border="1"> <thead> <tr> <th>Description</th> <th>Request</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>Waterline Replacement</td> <td>629,000</td> <td>629,000</td> </tr> <tr> <td>Total</td> <td>\$629,000</td> <td>\$629,000</td> </tr> </tbody> </table>	Description	Request	Approved	Waterline Replacement	629,000	629,000	Total	\$629,000	\$629,000
Description	Request	Approved									
Waterline Replacement	629,000	629,000									
Total	\$629,000	\$629,000									

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5212	Silver Lake Wtr Sys Oper	103	Public Works		430550	Transmission And Distr.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	58,161	34,990	65,532	30,503	66,564	66,564	2%
140	Employer Contributions	22,226	14,028	24,215	12,265	29,059	29,059	20%
190	On behalf payments	0	0	66	0	67	67	2%
220	Operating Supplies	0	0	0	1,253	1,500	1,500	100
230	Repair & Maint. Supplies	14,531	6,689	50,000	1,338	49,600	49,600	-1%
260	Non capital fixed assets	0	0	950	946	0	0	-100%
310	Postage	0	0	0	93	200	200	100
340	Utility Services	44,772	26,996	300,000	26,488	300,000	300,000	0%
350	Professional Services	72,674	319,437	200,000	65,603	198,700	198,700	-1%
360	Repair & Maint. Services	0	0	7,820	0	7,820	7,820	0%
830	Depreciation	6,633	0	0	50,564	0	0	100
850	Intergovernmental Charges	5,973	5,973	5,973	5,973	5,973	5,973	0%
852	Payroll Charges	258	142	331	119	338	338	2%
853	Computer Charges	1,573	1,573	1,573	1,573	1,573	1,573	0%
854	Personnel Charges	533	293	683	246	697	697	2%
858	GIS Charges	885	885	885	885	885	885	0%
930	Improv other than Bldgs	0	107,925	5,000,000	1,194,838	0	0	-100%
940	Machinery & Equipment	0	0	25,000	24,762	0	0	-100%
Total		\$228,219	\$518,930	\$5,683,028	\$1,417,449	\$662,976	\$662,976	-88%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Metro Operator	1.50	66,564	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.	
Total	1.50	66,564		

City and County of Butte-Silver Bow 2012-2013 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		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
830	Depreciation	0	0	0	636	0	0	100
	Total	\$0	\$0	\$0	\$636	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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This budget is for the capital repair and replacement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The system was acquired in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. Al. vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system. The monies in this fund will be expended in accordance with the water service agreements for the Silver Lake System.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5310	Metro Sewer Operation	103	Public Works		430630	Collection & Transmission		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	505,214	602,075	730,670	622,561	802,079	802,079	10%
140	Employer Contributions	196,149	229,808	310,164	243,799	391,523	391,523	26%
190	On behalf payments	632	662	728	692	803	803	10%
210	Office Supplies	417	658	1,000	3,169	2,800	2,800	180%
220	Operating Supplies	28,298	13,397	41,200	30,765	45,000	45,000	9%
230	Repair & Maint. Supplies	79,652	102,843	96,700	78,989	95,700	95,700	-1%
240	Other Supplies	0	0	2,600	216	2,600	2,600	0%
260	Non capital fixed assets	13,221	8,254	6,740	6,674	7,000	7,000	4%
310	Postage	0	93	600	219	600	600	0%
320	Printing- Duplicating-Etc	216	97	400	373	400	400	0%
330	Publicity- Subscr. & Dues	885	350	4,000	739	800	800	-80%
340	Utility Services	814	1,430	2,500	1,670	2,500	2,500	0%
350	Professional Services	7,823	43,411	250,000	6,413	10,000	10,000	-96%
360	Repair & Maint. Services	4,460	4,385	5,000	3,692	5,000	5,000	0%
370	Travel	2,869	0	0	0	2,000	2,000	100
380	Training Services	0	48	0	910	3,600	3,600	100
390	Other Purchased Services	4,001	4,338	5,000	3,961	5,000	5,000	0%
470	Fabricated Materials	0	0	0	10,731	45,000	45,000	100
510	Insurance	31,326	24,650	28,224	28,224	30,796	30,796	9%
530	Rent	0	0	600	575	600	600	0%
541	Compensated Absences Exp	51,198	0	0	0	0	0	100
580	Deductible Insurance Exp	21,584	23,143	50,000	33,145	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	57	54	0	0	0	0	100
852	Payroll Charges	2,247	2,492	3,270	2,585	3,579	3,579	9%
853	Computer Charges	3,600	3,600	3,600	3,600	3,600	3,600	0%
854	Personnel Charges	4,634	5,122	6,747	5,332	7,373	7,373	9%
855	PBX Charges	4,340	6,277	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	404,901	750,000	508,613	1,000,000	1,000,000	33%
940	Machinery & Equipment	0	61,111	106,800	98,704	125,000	35,000	-67%
Total		\$1,041,002	\$1,620,564	\$2,490,186	\$1,778,056	\$2,726,996	\$2,636,996	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Central Serv Prog Mq	0.33	17,876	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.	PORTABLE GENERATO	4,000	4,000
Engineer Technician	0.25	11,592		CUT-OFF SAW	3,000	3,000
Laborer	3.00	131,562		Sewer Replacement	750,000	750,000
Locator	0.50	21,957		San Sewer Master Plan	250,000	250,000
Metro Operator	1.00	64,899		Dump Truck (Used)	50,000	0
Metro Rate Superinte	1.00	64,405		1 Ton Truck w/ Utility Box	40,000	0
Metro Superintendent	0.63	38,946		Pan & Tilt Camera	35,000	35,000
Office Manager	1.00	34,691				
Operator	6.00	304,629				
Overtime Pay	0.00	69,850				
Project Manager	0.25	13,004				
Public Works Director	0.13	10,761				
Utility Div Operations	0.25	17,907				
Total	14.34	802,080		Total	\$1,132,000	\$1,042,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5310	Metro Sewer Operation	103	Public Works		430640	Treatment & Disposal		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	603,464	669,066	641,564	680,439	664,151	664,151	4%
140	Employer Contributions	247,398	274,462	281,534	281,967	328,707	328,707	17%
190	On behalf payments	583	628	639	639	665	665	4%
210	Office Supplies	583	1,518	2,000	1,639	2,000	2,000	0%
220	Operating Supplies	117,752	87,197	137,400	115,977	137,400	137,400	0%
230	Repair & Maint. Supplies	38,572	40,683	63,000	57,070	61,500	61,500	-2%
260	Non capital fixed assets	1,000	0	0	5,521	10,000	3,200	100
310	Postage	122	11	3,350	2,750	3,350	3,350	0%
320	Printing- Duplicating-Etc	189	316	400	368	400	400	0%
330	Publicity- Subscr. & Dues	9,795	13,872	16,000	1,103	16,000	16,000	0%
340	Utility Services	415,047	439,014	507,000	360,529	507,000	507,000	0%
350	Professional Services	109,751	116,064	130,000	129,320	140,000	140,000	8%
360	Repair & Maint. Services	2,632	3,939	14,000	720	14,000	14,000	0%
370	Travel	7,937	2,489	20,000	9,198	20,000	20,000	0%
380	Training Services	1,310	1,998	2,000	1,710	5,250	5,250	163%
390	Other Purchased Services	36,605	33,254	51,000	2,291	10,000	10,000	-80%
470	Fabricated Materials	0	0	0	119	500	500	100
510	Insurance	61,898	58,199	69,440	69,440	81,279	81,279	17%
610	Principal	342,950	0	13,000	0	13,000	13,000	0%
620	Interest	17,561	1	9,319	21,988	27,693	27,693	197%
830	Depreciation	700,281	0	0	867,904	0	0	100
850	Intergovernmental Charges	29,697	29,697	29,697	29,697	29,697	29,697	0%
851	Long Distance Charges	420	124	0	0	0	0	100
852	Payroll Charges	2,775	2,892	3,003	2,993	3,072	3,072	2%
853	Computer Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
854	Personnel Charges	5,724	5,964	6,194	6,173	6,331	6,331	2%
855	PBX Charges	3,787	3,865	3,865	3,787	3,865	3,865	0%
930	Improv other than Bldgs	0	1,642,077	2,832,845	1,599,174	6,870,000	6,870,000	143%
940	Machinery & Equipment	0	0	105,000	99,590	20,000	0	-100%
Total		\$2,760,833	\$3,430,329	\$4,945,250	\$4,355,105	\$8,978,860	\$8,952,060	81%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Central Serv Prog Mq	0.33	17,876	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.	LAB COMPUTER	4,000	0
Chief Operator	1.00	61,593		O2 METER	3,200	3,200
Clerk II	0.50	8,941		TRIPOD	2,800	0
Metro Treatment Sup	1.00	63,019		WWTP Upgrades	6,870,000	6,870,000
Operator	9.00	461,478		Side by Side ATV	20,000	0
Overtime Pay	0.00	22,575		Total	\$6,900,000	\$6,873,200
Public Works Director	0.13	10,761				
Utility Div Operations	0.25	17,907				
Total	12.21	664,151				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5310	Metro Sewer Operation	103	Public Works		521010	Transfer To General		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct: 1000.000.3830.10.000

Fund:		Department:			Activity:			
5320	Metro Repl. & Depr.	103	Public Works		430640	Treatment & Disposal		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	150,000	0	150,000	150,000	0%
830	Depreciation	16,256	0	0	12,983	0	0	100
	Total	\$16,256	\$0	\$150,000	\$12,983	\$150,000	\$150,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5330	Storm Water	103	Public Works		430650	Storm Water		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	37,510	29,387	75,524	75,524	101%
140	Employer Contributions	0	0	30,106	11,540	40,542	40,542	35%
190	On behalf payments	0	0	38	0	76	76	100%
220	Operating Supplies	0	0	5,000	4,738	5,750	5,750	15%
230	Repair & Maint. Supplies	0	0	10,000	790	7,450	7,450	-26%
330	Publicity- Subscr. & Dues	0	0	0	1,580	3,000	3,000	100
340	Utility Services	0	0	10,000	0	9,300	9,300	-7%
350	Professional Services	0	0	30,000	30,967	30,000	30,000	0%
360	Repair & Maint. Services	0	0	5,000	0	5,000	5,000	0%
370	Travel	0	0	0	0	0	0	100
380	Training Services	0	0	0	0	0	0	100
390	Other Purchased Services	0	0	0	12,345	12,345	12,345	100
852	Payroll Charges	0	0	378	113	386	386	2%
854	Personnel Charges	0	0	779	233	796	796	2%
930	Improv other than Bldgs	0	0	171,189	0	321,189	321,189	88%
Total		\$0	\$0	\$300,000	\$91,692	\$511,358	\$511,358	70%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
LABORER	0.66	28,704	This fund was created to account for the expenditures related to the maintenance of the new Storm Water System in accordance with the B-SB Storm Water Ordinance.	Description	Request	Approved	
Operator	0.66	32,028		Imps other than bldgs	150,000	150,000	
Project Manager	0.25	14,792		Storm Sewer Replaceme	171,189	171,189	
Total	1.57	75,524		Total	\$321,189	\$321,189	

Fund:		Department:			Activity:			
5410	Solid Waste	103	Public Works		430801	Solid Waste Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	1,092,396	1,092,396	0	0	0	0	100
390	Other Purchased Services	0	0	1,092,400	1,092,396	1,174,332	1,174,332	8%
Total		\$1,092,396	\$1,092,396	\$1,092,400	\$1,092,396	\$1,174,332	\$1,174,332	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			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.				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5410	Solid Waste	103	Public Works		430840	Disposal		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	293,447	285,786	395,410	395,410	401,514	401,514	2%
140	Employer Contributions	106,621	108,989	167,713	151,852	199,616	199,616	19%
190	On behalf payments	226	230	394	393	402	402	2%
210	Office Supplies	0	0	3,000	1,683	3,000	3,000	0%
220	Operating Supplies	8,402	42,988	50,000	31,066	50,000	50,000	0%
230	Repair & Maint. Supplies	92,662	90,730	113,575	127,476	138,499	138,499	22%
260	Non capital fixed assets	9,266	1,281	4,500	6,044	4,950	4,950	10%
310	Postage	0	0	1,100	426	1,100	1,100	0%
320	Printing- Duplicating-Etc	0	0	0	259	259	259	100
330	Publicity- Subscr. & Dues	27,565	29,992	35,000	7,730	15,000	15,000	-57%
340	Utility Services	8,525	10,872	15,000	13,494	15,000	15,000	0%
350	Professional Services	82,525	74,323	150,000	68,751	150,000	150,000	0%
360	Repair & Maint. Services	0	0	4,575	5,404	4,575	4,575	0%
370	Travel	738	0	2,000	0	2,500	2,500	25%
380	Training Services	0	742	5,000	595	5,000	5,000	0%
390	Other Purchased Services	57,147	52,833	65,600	22,286	65,600	65,600	0%
510	Insurance	16,199	16,605	16,779	16,779	23,193	23,193	38%
530	Rent	0	0	0	76	200	200	100
541	Compensated Absences Exp	4,695	0	0	0	0	0	100
811	Loss on Asset Disposal	0	0	0	3,029	0	0	100
830	Depreciation	318,325	0	0	328,609	0	0	100
850	Intergovernmental Charges	27,407	27,407	27,407	27,407	27,407	27,407	0%
852	Payroll Charges	1,981	1,644	1,953	2,392	1,959	1,959	0%
854	Personnel Charges	4,086	3,392	4,029	4,933	4,038	4,038	0%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
930	Improv other than Bldgs	0	18,366	1,026,700	42,808	1,000,000	1,000,000	-3%
940	Machinery & Equipment	0	0	570,000	-142,000	175,000	175,000	-69%
Total		\$1,064,817	\$771,179	\$2,664,735	\$1,121,902	\$2,293,812	\$2,293,812	-14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Admin Assistant	0.08	3,474	The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations.	Golf Ball Picker	4,950	4,950
Help-Summer	0.00	15,500		RSRV Expansion	1,000,000	1,000,000
Laborer	2.00	87,612		Garbage Bins	39,000	39,000
Operation Manager	0.20	11,750		Litter Screens	30,000	30,000
Operator	3.00	163,993		Rolloff Truck	100,000	100,000
OVERTIME	0.00	11,000		Power Washer	6,000	6,000
Project Manager	0.25	13,420				
Public Works Director	0.13	10,761				
Scale Attendants	2.00	66,097				
Utility Div Operations	0.25	17,907				
Total	7.91	401,513		Total	\$1,179,950	\$1,179,950

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5410	Solid Waste	103	Public Works		521010	Transfer To General		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct: 1000.000.3830.14.000

Fund:		Department:			Activity:			
5410	Solid Waste	103	Public Works		521020	Transfer To SID Admin.		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	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:	Fixed Assets:
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Transfer of administrative charges for overseeing SID's to SID Administration Fund. Revenue Acct: 2500.000.3830.14.000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5711	Community Facilities Opr	117	Government Buildings		411201	Facilities Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	6,072	15,640	8,636	8,636	8,500	8,500	-2%
140	Employer Contributions	1,263	8,078	1,882	1,882	6,358	6,358	238%
190	On behalf payments	6	0	9	0	8	8	-11%
220	Operating Supplies	0	0	0	1,640	4,400	4,400	100
230	Repair & Maint. Supplies	4,699	1,609	8,000	1,462	5,040	5,040	-37%
260	Non capital fixed assets	0	0	0	3,489	0	0	100
340	Utility Services	28,742	29,828	37,000	26,256	37,000	37,000	0%
360	Repair & Maint. Services	25,642	8,899	37,000	617	24,800	24,800	-33%
390	Other Purchased Services	0	0	0	800	1,760	1,760	100
830	Depreciation	18,128	0	0	18,128	0	0	100
852	Payroll Charges	142	93	80	80	82	82	3%
854	Personnel Charges	294	193	165	165	170	170	3%
Total		\$84,988	\$64,341	\$92,772	\$63,154	\$88,118	\$88,118	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Help-Extra	0.00	8,500	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.	
Total	0.00	8,500		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440180	Home Health Services		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	64,895	61,790	85,526	71,248	86,341	86,341	1%
140	Employer Contributions	30,357	28,111	29,887	20,409	36,213	36,213	21%
190	On behalf payments	69	65	85	55	86	86	1%
210	Office Supplies	2,792	1,543	4,000	1,768	3,000	3,000	-25%
220	Operating Supplies	13,413	8,532	15,000	11,792	11,600	11,600	-23%
230	Repair & Maint. Supplies	359	0	1,500	27	1,300	1,300	-13%
260	Non capital fixed assets	1,881	0	0	0	0	0	100
310	Postage	769	650	1,200	306	1,200	1,200	0%
320	Printing- Duplicating-Etc	48	384	500	850	1,500	1,500	200%
330	Publicity- Subscr. & Dues	1,472	1,462	1,500	1,314	1,500	1,500	0%
340	Utility Services	3,137	1,827	4,000	2,754	4,000	4,000	0%
350	Professional Services	1,482	1,500	1,500	2,958	1,500	1,500	0%
360	Repair & Maint. Services	850	875	1,200	1,235	1,400	1,400	17%
370	Travel	111	70	1,000	185	500	500	-50%
380	Training Services	826	898	1,500	340	1,000	1,000	-33%
390	Other Purchased Services	10,965	10,977	3,170	3,949	5,570	5,570	76%
510	Insurance	21,060	18,384	17,480	17,480	18,458	18,458	6%
530	Rent	10,133	10,133	17,963	18,833	20,575	20,575	15%
541	Compensated Absences Exp	1,081	0	0	0	0	0	100
830	Depreciation	1,753	0	0	1,488	0	0	100
852	Payroll Charges	517	466	531	425	543	543	2%
853	Computer Charges	1,140	1,140	1,140	1,140	1,140	1,140	0%
854	Personnel Charges	1,062	960	1,095	877	1,119	1,119	2%
855	PBX Charges	3,142	3,142	3,142	3,142	3,142	3,142	0%
Total		\$173,315	\$152,908	\$192,919	\$162,576	\$201,687	\$201,687	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Administrative Specia	1.00	37,360	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.	
Health Director	0.30	19,605		
Medical Records Tec	1.00	29,376		
Total	2.30	86,341		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440181	Skilled Nursing		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	115,732	115,932	117,525	114,530	118,670	118,670	1%
140	Employer Contributions	29,814	27,401	35,588	35,588	37,519	37,519	5%
190	On behalf payments	88	97	118	75	118	118	0%
230	Repair & Maint. Supplies	0	0	600	925	1,000	1,000	67%
370	Travel	4,264	2,577	4,400	2,735	4,000	4,000	-9%
852	Payroll Charges	531	531	652	493	668	668	2%
854	Personnel Charges	1,098	1,095	1,344	1,016	1,377	1,377	2%
Total		\$151,526	\$147,634	\$160,227	\$155,362	\$163,352	\$163,352	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Overtime Pay	0.00	26,175	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.				
RN	2.00	92,495					
Total	2.00	118,670					

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440182	Phys. Therapy		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	64,385	65,757	75,000	74,471	75,000	75,000	0%
Total		\$64,385	\$65,757	\$75,000	\$74,471	\$75,000	\$75,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
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.							

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440183	Occ. Therapy		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	345	5,000	1,449	5,000	5,000	0%
Total		\$0	\$345	\$5,000	\$1,449	\$5,000	\$5,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440184	Speech Therapy		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	2,244	1,104	6,500	11,467	11,500	11,500	77%
Total		\$2,244	\$1,104	\$6,500	\$11,467	\$11,500	\$11,500	77%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440185	Mss		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	0	1,500	0	1,500	1,500	0%
Total		\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440186	Aide		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	47,344	51,060	74,372	52,847	75,452	75,452	1%
140	Employer Contributions	15,616	16,294	20,530	17,298	22,555	22,555	10%
190	On behalf payments	47	51	75	53	75	75	0%
852	Payroll Charges	217	217	426	225	437	437	3%
854	Personnel Charges	447	447	878	464	901	901	3%
Total		\$63,671	\$68,068	\$96,281	\$70,886	\$99,420	\$99,420	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Nursing Services Sup	1.00	49,277	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.			
Overtime Pay	0.00	26,175				
Total	1.00	75,452				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5713	Small Business Incubator	190	BSB Econ Development		470210	SBI Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,196	42,422	44,194	42,675	46,302	46,302	5%
140	Employer Contributions	15,266	15,357	15,907	15,452	18,019	18,019	13%
190	On behalf payments	40	42	44	42	46	46	5%
210	Office Supplies	1,330	546	800	908	800	800	0%
220	Operating Supplies	2,647	1,556	3,000	2,798	3,000	3,000	0%
230	Repair & Maint. Supplies	5,395	2,340	7,000	1,688	6,900	6,900	-1%
310	Postage	29	5	75	2	75	75	0%
320	Printing- Duplicating-Etc	0	0	100	90	100	100	0%
330	Publicity- Subscr. & Dues	80	80	150	241	250	250	67%
340	Utility Services	34,379	31,586	38,000	29,203	38,000	38,000	0%
350	Professional Services	121	125	300	1,104	300	300	0%
360	Repair & Maint. Services	12,412	16,812	45,000	7,724	45,000	45,000	0%
380	Training Services	100	0	0	0	0	0	100
390	Other Purchased Services	6,489	4,628	7,000	6,202	7,000	7,000	0%
510	Insurance	7,295	6,867	8,470	8,470	10,164	10,164	20%
830	Depreciation	27,976	0	0	17,274	0	0	100
850	Intergovernmental Charges	2,300	2,300	2,300	2,300	2,300	2,300	0%
852	Payroll Charges	246	239	263	238	269	269	2%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	508	492	542	492	554	554	2%
855	PBX Charges	1,019	1,025	1,025	1,019	1,025	1,025	0%
Total		\$159,429	\$127,021	\$174,770	\$138,524	\$180,704	\$180,704	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Building Manager	1.00	38,025	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.	
Department Director	0.10	8,277		
Total	1.10	46,302		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5715	MR Infrastructure Project	190	BSB Econ Development		470210	SBI Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
830	Depreciation	0	0	0	92,680	0	0	100
Total		\$0	\$0	\$0	\$92,680	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

Fund:		Department:			Activity:			
6010	Central Equipment	102	Finance & Budget		410520	Finance & Budget		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	4,000	584	4,000	4,000	0%
310	Postage	36,912	42,492	41,000	31,548	23,000	23,000	-44%
360	Repair & Maint. Services	522	696	1,500	0	1,500	1,500	0%
530	Rent	0	0	0	1,021	18,000	18,000	100
Total		\$37,434	\$43,188	\$46,500	\$33,153	\$46,500	\$46,500	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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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.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6010	Central Equipment	117	Government Buildings		411201	Facilities Administration		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	49,608	49,273	62,998	43,424	63,276	63,276	0%
140	Employer Contributions	22,862	24,716	27,727	22,638	33,239	33,239	20%
190	On behalf payments	50	62	63	43	62	62	-2%
852	Payroll Charges	383	274	359	247	368	368	3%
854	Personnel Charges	791	565	741	510	758	758	2%
Total		\$73,694	\$74,890	\$91,888	\$66,862	\$97,703	\$97,703	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Engineer	0.10	5,088	Government Buildings: This activity provides janitorial and maintenance services to the government and is financed by internal service charges.	
Help-Extra	0.00	25,402		
Service Employee II	1.00	32,786		
Total	1.10	63,276		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6010	Central Equipment	320	Central Equipment		500130	Equipment Maintenance		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	397,545	433,901	418,013	444,339	444,341	444,341	6%
140	Employer Contributions	184,278	186,559	202,482	200,007	237,544	237,544	17%
190	On behalf payments	395	407	421	421	446	446	6%
210	Office Supplies	0	0	0	482	1,000	1,000	100
220	Operating Supplies	0	0	2,000	10,153	10,200	10,200	410%
230	Repair & Maint. Supplies	636,992	699,637	815,500	797,768	804,390	804,390	-1%
260	Non capital fixed assets	35,911	9,698	11,500	11,468	0	0	-100%
320	Printing- Duplicating-Etc	0	0	0	225	225	225	100
330	Publicity- Subscr. & Dues	0	0	0	615	650	650	100
350	Professional Services	0	0	2,500	392	525	525	-79%
360	Repair & Maint. Services	0	0	1,500	1,952	2,500	2,500	67%
370	Travel	0	0	0	0	2,000	2,000	100
380	Training Services	0	0	0	2,681	1,000	1,000	100
390	Other Purchased Services	0	0	3,500	2,385	3,300	3,300	-6%
530	Rent	0	0	0	293	293	293	100
830	Depreciation	254,985	0	0	206,724	0	0	100
852	Payroll Charges	1,975	2,047	2,234	2,115	2,285	2,285	2%
854	Personnel Charges	4,074	4,222	4,606	4,363	4,709	4,709	2%
930	Improv other than Bldgs	0	0	32,000	36,950	82,000	82,000	156%
940	Machinery & Equipment	0	145,539	35,500	17,902	26,500	26,500	-25%
Total		\$1,516,155	\$1,482,011	\$1,531,756	\$1,741,236	\$1,623,908	\$1,623,908	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Equip Maint Worker	1.00	43,425	Central Equipment Maintenance: This activity maintains all vehicles and heavy equipment owned by Butte-Silver Bow and is financed by internal charges.	Radiant Heat, Ventilation	50,000	50,000
Machinist	7.00	326,964		Garage Doors	32,000	32,000
Machinist/Foreman	1.00	59,953		Diagnostic Equipment	11,500	11,500
Overtime Pay	0.00	14,000		Air Compressor	15,000	15,000
Total	9.00	444,342		Total	\$108,500	\$108,500

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6030	Central Edp & Comm	102	Finance & Budget		500301	EDP Service		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	161,178	176,258	178,215	161,606	174,030	174,030	-2%
140	Employer Contributions	50,459	53,115	54,850	50,600	57,746	57,746	5%
190	On behalf payments	160	175	178	161	175	175	-2%
210	Office Supplies	121	246	250	1,363	1,779	1,779	612%
220	Operating Supplies	6,246	5,642	7,950	3,239	4,950	4,950	-38%
260	Non capital fixed assets	0	10,206	8,300	9,406	0	0	-100%
310	Postage	31	2	250	27	250	250	0%
320	Printing- Duplicating-Etc	1,727	598	4,500	0	500	500	-89%
340	Utility Services	0	0	6,416	3,331	6,666	6,666	4%
350	Professional Services	6,895	11,595	11,720	5,275	3,000	3,000	-74%
360	Repair & Maint. Services	17,803	13,652	18,000	26,625	27,000	27,000	50%
370	Travel	67	245	300	128	300	300	0%
380	Training Services	990	0	0	5,980	6,000	6,000	100
390	Other Purchased Services	14,701	11,732	26,500	13,219	23,628	23,628	-11%
820	Transfers Out	0	0	200,000	200,000	0	0	-100%
830	Depreciation	5,181	0	0	1,748	0	0	100
851	Long Distance Charges	200	119	0	0	0	0	100
852	Payroll Charges	661	661	704	654	720	720	2%
854	Personnel Charges	1,364	1,364	1,453	1,348	1,484	1,484	2%
855	PBX Charges	1,890	2,034	2,034	1,890	2,034	2,034	0%
930	Improv other than Bldgs	0	0	0	1,000	0	0	100
940	Machinery & Equipment	0	6,190	0	0	0	0	100
Total		\$269,674	\$293,834	\$521,620	\$487,601	\$310,262	\$310,262	-41%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Department Director	0.05	4,139	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.	
IT Computer Analyst	1.00	53,634		
IT Manager	1.00	71,562		
IT Programmer	1.00	44,695		
Total	3.05	174,030		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6030	Central Edp & Comm	999	Non-Dept Aligned Activity		507001	PBX		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	50,286	49,190	49,346	58,886	66,366	66,366	34%
140	Employer Contributions	20,507	19,163	19,817	23,866	29,211	29,211	47%
190	On behalf payments	55	49	49	49	67	67	37%
210	Office Supplies	0	0	0	795	795	795	100
220	Operating Supplies	600	338	2,700	136	1,750	1,750	-35%
230	Repair & Maint. Supplies	0	0	0	85	85	85	100
260	Non capital fixed assets	0	0	1,500	1,122	0	0	-100%
340	Utility Services	0	3	24,000	61,745	73,600	73,600	207%
350	Professional Services	0	0	0	648	648	648	100
360	Repair & Maint. Services	274	0	500	80	500	500	0%
390	Other Purchased Services	109,925	86,499	86,500	0	35,900	35,900	-58%
852	Payroll Charges	417	373	427	482	651	651	52%
853	Computer Charges	400	400	400	400	400	400	0%
854	Personnel Charges	860	769	881	993	1,343	1,343	52%
Total		\$183,323	\$156,783	\$186,120	\$149,287	\$211,316	\$211,316	14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
HELP	0.00	14,612	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.	
Phone Operator	1.00	37,926		
Relief Operator/Sec II	0.50	13,828		
Total	1.50	66,366		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6031	Central Admin. Services	102	Finance & Budget		500702	Payroll		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	66,189	70,322	70,558	72,047	44,102	44,102	-37%
140	Employer Contributions	23,286	24,203	25,111	26,319	17,063	17,063	-32%
190	On behalf payments	66	69	71	71	44	44	-38%
210	Office Supplies	309	357	2,000	1,747	2,000	2,000	0%
260	Non capital fixed assets	0	1,219	0	1,335	0	0	100
310	Postage	740	751	1,000	686	1,000	1,000	0%
320	Printing- Duplicating-Etc	2,613	3,140	3,300	2,506	3,300	3,300	0%
330	Publicity- Subscr. & Dues	0	0	600	50	600	600	0%
340	Utility Services	0	0	200	20	200	200	0%
360	Repair & Maint. Services	2,448	2,550	2,550	2,662	2,662	2,662	4%
390	Other Purchased Services	298	100	3,700	154	2,253	2,253	-39%
541	Compensated Absences Exp	7,884	0	0	0	0	0	100
830	Depreciation	54	0	0	3,444	0	0	100
851	Long Distance Charges	0	8	0	0	0	0	100
852	Payroll Charges	0	0	384	0	231	231	-40%
853	Computer Charges	10,200	10,200	10,200	10,200	10,200	10,200	0%
854	Personnel Charges	691	697	792	732	476	476	-40%
855	PBX Charges	1,436	1,500	1,500	1,436	1,500	1,500	0%
Total		\$116,214	\$115,116	\$121,966	\$123,410	\$85,631	\$85,631	-30%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Payroll Specialist	1.00	44,102	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.	
Total	1.00	44,102		

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6031	Central Admin. Services	108	Personnel Office		500701	Personnel Office		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	138,200	163,575	162,388	169,563	197,686	197,686	22%
140	Employer Contributions	48,333	52,224	46,892	47,408	65,169	65,169	39%
190	On behalf payments	126	155	162	162	198	198	22%
210	Office Supplies	905	1,323	900	1,868	1,900	1,900	111%
220	Operating Supplies	2,143	1,340	2,400	1,226	1,400	1,400	-42%
230	Repair & Maint. Supplies	0	0	500	1,264	1,200	1,200	140%
260	Non capital fixed assets	2,827	4,341	0	3,881	0	0	100
310	Postage	946	1,203	1,000	1,624	1,600	1,600	60%
320	Printing- Duplicating-Etc	3,389	4,478	1,000	3,018	3,100	3,100	210%
330	Publicity- Subscr. & Dues	11,919	6,515	8,000	7,276	8,000	8,000	0%
340	Utility Services	0	0	500	1,949	2,000	2,000	300%
350	Professional Services	13,623	21,112	28,000	8,519	30,800	30,800	10%
360	Repair & Maint. Services	180	64	3,700	0	752	752	-80%
370	Travel	1,087	4,672	4,500	2,252	4,000	4,000	-11%
380	Training Services	0	0	2,700	966	2,700	2,700	0%
390	Other Purchased Services	656	306	200	554	600	600	200%
851	Long Distance Charges	354	112	0	0	0	0	100
852	Payroll Charges	730	781	863	862	994	994	15%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	569	630	1,780	0	2,049	2,049	15%
855	PBX Charges	0	2,047	2,047	1,805	2,047	2,047	0%
930	Improv other than Bldgs	0	22,578	200,000	108,912	91,088	91,088	-54%
Total		\$227,187	\$288,654	\$468,732	\$364,310	\$418,483	\$418,483	-11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Administrative Specia	1.00	32,652	The mission of the Human Resources Department is to administer a centralized and comprehensive program of personnel administration, risk management, and employee relations. The department is responsible for salary administration, position classifications, contract negotiations, contract interpretation, benefit administration, employee relations, personnel records, compliance reviews, personnel policies, administering recruitment and compliance with recruitment practices, position descriptions, drug and alcohol testing policy, risk management, worker's compensation, property and liability claim management.	HR/PR Software	91,088	91,088
Human Resource Dir	1.00	75,519		Total	\$91,088	\$91,088
PAYROLL TECH	0.75	23,344				
Risk Mgmt Analyst	1.00	54,171				
Risk Mgmt Asst	0.50	12,000				
Total	4.25	197,686				

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6031	Central Admin. Services	416	Planning & Management		500601	Other Intragov. Activity		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	0	561	561	561	100
220	Operating Supplies	901	3,877	5,000	0	2,500	2,500	-50%
360	Repair & Maint. Services	0	0	1,000	1,672	5,000	5,000	400%
390	Other Purchased Services	5,797	5,526	5,040	0	4,340	4,340	-14%
530	Rent	0	0	3,960	3,630	3,960	3,960	0%
853	Computer Charges	100	100	100	100	100	100	0%
Total		\$6,798	\$9,503	\$15,100	\$5,962	\$16,461	\$16,461	9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
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Central Copier:
 The Community Development
 Department operates a high volume copy
 machine for the benefit of user departments.

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6035	GIS Operations	122	Planning Board		411030	Planning		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
110	Salaries & Wages	39,309	23,442	46,588	32,860	46,987	46,987	1%
140	Employer Contributions	11,693	7,873	11,766	9,266	16,999	16,999	44%
190	On behalf payments	33	23	47	24	47	47	0%
210	Office Supplies	150	55	200	1,213	2,086	2,086	943%
220	Operating Supplies	948	1,278	1,950	461	1,950	1,950	0%
230	Repair & Maint. Supplies	0	0	0	372	372	372	100
260	Non capital fixed assets	0	0	2,375	3,462	3,000	3,000	26%
310	Postage	0	0	0	69	69	69	100
330	Publicity- Subscr. & Dues	0	0	0	30	30	30	100
340	Utility Services	0	0	50	15	50	50	0%
350	Professional Services	725	0	20,000	4,600	11,000	11,000	-45%
360	Repair & Maint. Services	48	73	1,000	0	850	850	-15%
370	Travel	82	210	1,300	162	1,000	1,000	-23%
380	Training Services	0	0	1,000	0	1,000	1,000	0%
541	Compensated Absences Exp	-64	0	0	0	0	0	100
830	Depreciation	1,083	0	0	1,051	0	0	100
852	Payroll Charges	281	108	201	226	206	206	2%
853	Computer Charges	0	300	300	300	300	300	0%
854	Personnel Charges	580	224	415	466	425	425	2%
Total		\$54,868	\$33,587	\$87,192	\$54,578	\$86,371	\$86,371	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
GIS Program Analyst	0.50	24,467	This internal service fund operates GIS Service budget for Butte-Silver Bow Department users.	Description	Request	Approved	
Help-Extra	0.00	22,520		Computer Equipment	3,000	3,000	
Total	0.50	46,987		Total	\$3,000	\$3,000	

Fund:		Department:			Activity:			
6050	Employee Health Ins	108	Personnel Office		500920	Self-Funded Program		
Object		Actual		2011-2012		2012-2013		
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved	%
350	Professional Services	3,624,321	3,724,944	3,800,000	3,604,567	4,000,000	4,000,000	5%
Total		\$3,624,321	\$3,724,944	\$3,800,000	\$3,604,567	\$4,000,000	\$4,000,000	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			<p>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.</p>				

