

## INTERNAL SERVICE FUNDS

### Program Description

Internal Service Funds are utilized to capture costs for various services provided across a broad spectrum of funds. They are funded by allocating the expenditures and charging an internal fee to the funds receiving the benefit.

### INTERNAL SERVICE FUNDS TOTALS

#### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
Personnel Services	\$ 1,336,439	\$ 1,363,760	\$ 1,494,798	\$ 1,841,905	\$ 347,107	23.2%
Operating Expenditures	4,926,280	4,920,825	5,202,249	6,438,672	1,236,423	23.8%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	199,588	273,688	74,100	37.1%
Transfers Out	-	200,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 6,262,719</b>	<b>\$ 6,484,585</b>	<b>\$ 6,896,635</b>	<b>\$ 8,554,265</b>	<b>\$ 1,657,630</b>	<b>24.0%</b>

#### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 6,262,719	\$ 6,484,585	\$ 6,896,635	\$ 8,554,265	\$ 1,657,630	24.0%
Public Works	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Public Health	-	-	-	-	-	-
Social & Economic Services	-	-	-	-	-	-
Culture & Recreation	-	-	-	-	-	-
Housing & Community Develop	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 6,262,719</b>	<b>\$ 6,484,585</b>	<b>\$ 6,896,635</b>	<b>\$ 8,554,265</b>	<b>1,657,630</b>	<b>24.0%</b>

## Program Description

This particular budget is for the operations and maintenance of the City and County of Butte-Silver Bow's postage machine. The operation is funded by allocating postage expenditures to the various departments utilizing the postage machine.

### Central Equipment Department: Finance & Budget Activity: Finance & Budget

#### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
<b>Summary of Expenditures:</b>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	43,188	33,153	46,500	46,500	-	0.0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 43,188</b>	<b>\$ 33,153</b>	<b>\$ 46,500</b>	<b>\$ 46,500</b>	<b>\$ -</b>	<b>0.0%</b>

#### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 43,188	\$ 33,153	\$ 46,500	\$ 46,500	\$ -	0.0%
Public Works	-	-	-	-	-	
Public Safety	-	-	-	-	-	
Public Health	-	-	-	-	-	
Social & Economic Services	-	-	-	-	-	
Culture & Recreation	-	-	-	-	-	
Housing & Community Dev	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 43,188</b>	<b>\$ 33,153</b>	<b>\$ 46,500</b>	<b>\$ 46,500</b>	<b>\$ -</b>	<b>0.0%</b>

## Program Description

This activity provides janitorial and maintenance services to certain government buildings and is financed by internal service charges.

### Central Equipment Department: Government Buildings Activity: Facilities Administration

#### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
<b>Summary of Expenditures:</b>						
Personnel Services	\$ 74,051	\$ 66,105	\$ 96,577	\$ 97,174	\$ 597	0.6%
Operating Expenditures	839	757	1,126	1,338	212	18.8%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 74,890</b>	<b>\$ 66,862</b>	<b>\$ 97,703</b>	<b>\$ 98,512</b>	<b>\$ 809</b>	<b>0.8%</b>

#### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 74,890	\$ 66,862	\$ 97,703	\$ 98,512	\$ 809	0.8%
Public Works	-	-	-	-	-	
Public Safety	-	-	-	-	-	
Public Health	-	-	-	-	-	
Social & Economic Services	-	-	-	-	-	
Culture & Recreation	-	-	-	-	-	
Housing & Community Dev	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 74,890</b>	<b>\$ 66,862</b>	<b>\$ 97,703</b>	<b>\$ 98,512</b>	<b>\$ 809</b>	<b>0.8%</b>

## Program Description

This activity maintains all vehicles and heavy equipment owned by Butte-Silver Bow and is financed by internal charges. All gas and diesel charges are recorded in this activity and allocated to various departments according to usage.

### Central Equipment Department: Central Equipment Activity: Equipment Maintenance

#### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
<b>Summary of Expenditures:</b>						
Personnel Services	\$ 620,867	\$ 644,767	\$ 682,331	\$ 718,532	\$ 36,201	5.3%
Operating Expenditures	915,831	1,053,996	833,077	860,163	27,086	3.3%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	108,500	82,000	(26,500)	-24.4%
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 1,536,698</b>	<b>\$ 1,698,763</b>	<b>\$ 1,623,908</b>	<b>\$ 1,660,695</b>	<b>\$ 36,787</b>	<b>2.3%</b>

#### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 1,536,698	\$ 1,698,763	\$ 1,623,908	\$ 1,660,695	\$ 36,787	2.3%
Public Works	-	-	-	-	-	
Public Safety	-	-	-	-	-	
Public Health	-	-	-	-	-	
Social & Economic Services	-	-	-	-	-	
Culture & Recreation	-	-	-	-	-	
Housing & Community Dev	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 1,536,698</b>	<b>\$ 1,698,763</b>	<b>\$ 1,623,908</b>	<b>\$ 1,660,695</b>	<b>\$ 36,787</b>	<b>2.3%</b>

## Program Description

The Information Technology department provides database administration, computer, and telecommunication services to all departments of Butte-Silver Bow and was recently combined with the GIS department. Both areas are funded by internal service charges to the departments receiving services.

### IT/GIS Operations Department: Information Technology Activity: IT/GIS Operations

#### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
<b>Summary of Expenditures:</b>						
Personnel Services	\$ 260,886	\$ 254,517	\$ 295,984	\$ 560,841	\$ 264,857	89.5%
Operating Expenditures	68,367	89,725	100,649	138,613	37,964	37.7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	100,600	100,600	
Transfers Out	-	200,000	-	-	-	
<b>Total Expenditures</b>	<b>\$ 329,253</b>	<b>\$ 544,242</b>	<b>\$ 396,633</b>	<b>\$ 800,054</b>	<b>\$ 403,421</b>	<b>101.7%</b>

#### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 329,253	\$ 544,242	\$ 396,633	\$ 800,054	\$ 403,421	101.7%
Public Works	-	-	-	-	-	
Public Safety	-	-	-	-	-	
Public Health	-	-	-	-	-	
Social & Economic Services	-	-	-	-	-	
Culture & Recreation	-	-	-	-	-	
Housing & Community Dev	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 329,253</b>	<b>\$ 544,242</b>	<b>\$ 396,633</b>	<b>\$ 800,054</b>	<b>\$ 403,421</b>	<b>101.7%</b>

## Program Description

The PBX network offers telephone and voice mail services to all departments and agencies in Butte-Silver Bow. The network is financed based on the number of extensions used by each department. This department directs calls from the general public to the proper department, takes messages, provides limited administrative support, and posts outgoing mail for all departments. Employees also provide reception services, information, and direct visitors.

### Central Edp & Comm Department: Non-Dept Aligned Activity Activity: PBX

#### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
<b>Summary of Expenditures:</b>						
Personnel Services	\$ 70,087	\$ 82,801	\$ 95,644	\$ 106,874	\$ 11,230	11.7%
Operating Expenditures	88,431	66,486	115,672	116,643	971	0.8%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 158,518</b>	<b>\$ 149,287</b>	<b>\$ 211,316</b>	<b>\$ 223,517</b>	<b>\$ 12,201</b>	<b>5.8%</b>

#### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 158,518	\$ 149,287	\$ 211,316	\$ 223,517	\$ 12,201	5.8%
Public Works	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Public Health	-	-	-	-	-	-
Social & Economic Services	-	-	-	-	-	-
Culture & Recreation	-	-	-	-	-	-
Housing & Community Dev	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 158,518</b>	<b>\$ 149,287</b>	<b>\$ 211,316</b>	<b>\$ 223,517</b>	<b>\$ 12,201</b>	<b>5.8%</b>

## Program Description

The mission of the Human Resource Department is to develop and administer a sound program of personnel administration and employee relations. Activities include: contract negotiations; contract drafting; employee relations; personnel records; and compliance reviews. It is also responsible for processing all payroll checks and related reporting for the City and County of Butte-Silver Bow. These activities are internally funded on a per-check processing fee by the various departments utilizing these services.

### Central Admin. Services Department: Human Resources Activity: Human Resources/Payroll

#### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
<b>Summary of Expenditures:</b>						
Personnel Services	\$ 310,548	\$ 315,570	\$ 324,262	\$ 358,484	\$ 34,222	10.6%
Operating Expenditures	75,177	66,178	88,764	66,954	(21,810)	-24.6%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	91,088	91,088	-	0.0%
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 385,725</b>	<b>\$ 381,748</b>	<b>\$ 504,114</b>	<b>\$ 516,526</b>	<b>\$ 12,412</b>	<b>2.5%</b>

#### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 385,725	\$ 381,748	\$ 504,114	\$ 516,526	\$ 12,412	2.5%
Public Works	-	-	-	-	-	
Public Safety	-	-	-	-	-	
Public Health	-	-	-	-	-	
Social & Economic Services	-	-	-	-	-	
Culture & Recreation	-	-	-	-	-	
Housing & Community Dev	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 385,725</b>	<b>\$ 381,748</b>	<b>\$ 504,114</b>	<b>\$ 516,526</b>	<b>\$ 12,412</b>	<b>2.5%</b>

## Program Description

The Community Development Department operates a high volume copy machine for the benefit of user departments. The operation is funded by allocating expenditures to the various departments utilizing the copier.

**Central Admin. Services**  
**Department: Planning & Management**  
**Activity: High Volume Copier**

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
<b>Summary of Expenditures:</b>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	9,503	5,963	16,461	16,461	-	0.0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 9,503</b>	<b>\$ 5,963</b>	<b>\$ 16,461</b>	<b>\$ 16,461</b>	<b>\$ -</b>	<b>0.0%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 9,503	\$ 5,963	\$ 16,461	\$ 16,461	\$ -	0.0%
Public Works	-	-	-	-	-	
Public Safety	-	-	-	-	-	
Public Health	-	-	-	-	-	
Social & Economic Services	-	-	-	-	-	
Culture & Recreation	-	-	-	-	-	
Housing & Community Dev	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 9,503</b>	<b>\$ 5,963</b>	<b>\$ 16,461</b>	<b>\$ 16,461</b>	<b>\$ -</b>	<b>0.0%</b>

## Program Description

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. The operation is managed by an employee committee and is funded by premiums paid by the participants and the governing body.

### Employee Health Insurance Department: Human Resources Activity: Self-Funded Program

#### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
<b>Summary of Expenditures:</b>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	3,724,944	3,604,567	4,000,000	5,192,000	1,192,000	29.8%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 3,724,944</b>	<b>\$ 3,604,567</b>	<b>\$ 4,000,000</b>	<b>\$ 5,192,000</b>	<b>\$ 1,192,000</b>	<b>29.8%</b>

#### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budgeted FY 2014	Increase (Decrease)	Percent Change
General Government	\$ 3,724,944	\$ 3,604,567	\$ 4,000,000	\$ 5,192,000	\$ 1,192,000	29.8%
Public Works	-	-	-	-	-	
Public Safety	-	-	-	-	-	
Public Health	-	-	-	-	-	
Social & Economic Services	-	-	-	-	-	
Culture & Recreation	-	-	-	-	-	
Housing & Community Dev	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 3,724,944</b>	<b>\$ 3,604,567</b>	<b>\$ 4,000,000</b>	<b>\$ 5,192,000</b>	<b>\$ 1,192,000</b>	<b>29.8%</b>