

Fund : 2110 - Road Fund

Department : 103 - Public Works

Activity : 430240 - Roads &amp; Street Maint.

---

**Program Description**


---

The Butte-Silver Bow Public Works 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 flow of traffic. The Road Division maintains approximately 203 miles of urban roadways, 138 miles of alleyways and 10 miles of secondary roads. Over 150 miles of rural roads are also maintained as well as 7,000 signs and approximately 200 pieces of equipment.

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	1,027,081	1,157,531	1,154,649	1,224,355	69,706	6%
Operating Expenditures	1,091,898	1,108,284	1,251,996	1,744,929	492,933	39%
Debt Service	78,547	80,550	230,172	115,855	-114,317	-50%
Capital Outlay	475,778	833,352	1,144,600	349,184	-795,416	-69%
<b>Total Expenditures</b>	<b>\$2,673,304</b>	<b>\$3,179,717</b>	<b>\$3,781,417</b>	<b>\$3,434,323</b>	<b>(\$347,094)</b>	<b>-9%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Works	2,673,304	3,179,717	3,781,417	3,434,323	-347,094	-9%
<b>Total Expenditures</b>	<b>\$2,673,304</b>	<b>\$3,179,717</b>	<b>\$3,781,417</b>	<b>\$3,434,323</b>	<b>(\$347,094)</b>	<b>-9%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Admin Assistant	0.56	25,325
Carpenter	1.00	42,576
CBD Worker	1.00	15,804
Engineer Technician	0.25	11,882
Help-Summer	0.00	49,210
Laborer	2.75	126,539
Operating Engineer	1.00	52,154
Operation Manager	0.50	30,109
Operator	2.00	110,587
Overtime Pay	0.00	50,575
Road Foreman	0.50	33,226
Teamster	5.75	260,031
<b>Total Personnel</b>	<b>15.31</b>	<b>808,017</b>

---

**Capital Expenditures**


---

Description	Request	Approved
PATCH TRUCK	50,000	0
2 FLUSHER TRUCK	349,184	349,184

---

**Fund : 2110 - Road Fund**

**Department : 103 - Public Works**

**Activity : 430240 - Roads & Street Maint.**

<b>Total Capital Expenditure</b>	<b>\$399,184</b>	<b>\$349,184</b>
----------------------------------	------------------	------------------

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	307,464	301,919	337,543	354,857	17,314	5%
Operating Expenditures	60,971	56,482	82,068	88,154	6,086	7%
Capital Outlay	0	0	50,000	0	-50,000	
<b>Total Expenditures</b>	<b>\$368,435</b>	<b>\$358,401</b>	<b>\$469,611</b>	<b>\$443,011</b>	<b>(\$26,600)</b>	<b>-6%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Works	368,435	358,401	469,611	443,011	-26,600	-6%
<b>Total Expenditures</b>	<b>\$368,435</b>	<b>\$358,401</b>	<b>\$469,611</b>	<b>\$443,011</b>	<b>(\$26,600)</b>	<b>-6%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Laborer	0.25	11,910
Operator	2.00	102,808
Overtime Pay	0.00	2,650
Public Works Director	0.04	3,394
Road Foreman	0.50	33,226
Teamster	1.50	67,834
<b>Total Personnel</b>	<b>4.29</b>	<b>221,822</b>

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

**Program Description**

Provides for spraying county property, road rights-of-way, and other land; plus chemical for arterial street program and adjacent lots. This fund also pays for personal protective equipment mandated by state and federal law.

The fund covers parts of the costs for gas, tires, and routine maintenance for five (5) vehicles and spray equipment. The account also includes funds for replacement of hoses, nozzles, etc. The 03 (Contributed Funds) account also covers these types of expenditures.

Funding for the MIS Department and upgrades for computer software and hardware.

Travel is needed to certify employees at training sessions held by state government. A minor amount is for coordination meetings with local and state government of control activities. Also, attend Montana Weed Control Association meetings. A portion of the mileage expenses incurred by Board members will also come from this amount.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	111,309	114,089	126,861	139,108	12,247	10%
Operating Expenditures	31,237	32,152	33,805	35,790	1,985	6%
Capital Outlay	7,090	1,996	1,000	0	-1,000	
<b>Total Expenditures</b>	<b>\$149,636</b>	<b>\$148,237</b>	<b>\$161,666</b>	<b>\$174,898</b>	<b>\$13,232</b>	<b>8%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	149,636	148,237	161,666	174,898	13,232	8%
<b>Total Expenditures</b>	<b>\$149,636</b>	<b>\$148,237</b>	<b>\$161,666</b>	<b>\$174,898</b>	<b>\$13,232</b>	<b>8%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Clerk II	0.50	9,168
Secretary	0.50	23,396
Weed Control Specialist	0.55	19,575
Weed Control Supervisor	0.80	38,662
<b>Total Personnel</b>	<b>2.35</b>	<b>90,800</b>

**Capital Expenditures**

<b>Description</b>	<b>Request</b>	<b>Approved</b>
IMPS OTHER THAN	9,942	0
<b>Total Capital Expenditure</b>	<b>\$9,942</b>	<b>\$0</b>

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

---

**Non-Fixed Capital Expenditures**

---

<b>Description</b>	<b>Request</b>	<b>Approved</b>
COMPUTER	2,000	0
<b>Total Non-Fixed Capital Expendit</b>	<b>\$2,000</b>	<b>\$0</b>

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

### Program Description

This fund is financed by the Montana Department of Agriculture Weed Trust Fund competitive grants program, and other grant sources as authorized by the Montana State Legislature. The grants will reimburse landowners for a portion of the cost of chemical and commercial application. Special County grants will provide for wages and benefits

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	10,349	10,149	11,579	8,442	-3,137	-27%
Operating Expenditures	10,328	128	232	177	-55	-24%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$20,677</b>	<b>\$10,277</b>	<b>\$11,811</b>	<b>\$8,619</b>	<b>(\$3,192)</b>	<b>-27%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Works	20,677	10,277	11,811	8,619	-3,192	-27%
<b>Total Expenditures</b>	<b>\$20,677</b>	<b>\$10,277</b>	<b>\$11,811</b>	<b>\$8,619</b>	<b>(\$3,192)</b>	<b>-27%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Weed Control Specialist	0.15	5,339
<b>Total Personnel</b>	<b>0.15</b>	<b>5,339</b>

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

### Program Description

The state weed law requires that contributed funds be accounted for and any surplus be carried over to the next year. This fund includes all contributed funds and is used for work by county employees by contract as appropriate.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	59,078	36,853	66,430	66,660	230	0%
Operating Expenditures	20,670	37,707	29,260	29,720	460	2%
Capital Outlay	0	0	57,064	57,064	0	0%
<b>Total Expenditures</b>	<b>\$79,748</b>	<b>\$74,560</b>	<b>\$152,754</b>	<b>\$153,444</b>	<b>\$690</b>	<b>0%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Works	79,748	74,560	152,754	153,444	690	0%
<b>Total Expenditures</b>	<b>\$79,748</b>	<b>\$74,560</b>	<b>\$152,754</b>	<b>\$153,444</b>	<b>\$690</b>	<b>0%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Compliance Officer	0.40	13,489
Help-Summer	0.00	20,150
Weed Control Specialist	0.30	10,677
Weed Control Supervisor	0.05	2,416
<b>Total Personnel</b>	<b>0.75</b>	<b>46,733</b>

### Capital Expenditures

Description	Request	Approved
CARRY OVER	57,064	57,064
<b>Total Capital Expenditure</b>	<b>\$57,064</b>	<b>\$57,064</b>

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	60,965	91,040	99,409	100,972	1,563	2%
Operating Expenditures	2,045	4,992	6,151	6,395	244	4%
Capital Outlay	0	28,012	0	0	0	
<b>Total Expenditures</b>	<b>\$63,010</b>	<b>\$124,044</b>	<b>\$105,560</b>	<b>\$107,367</b>	<b>\$1,807</b>	<b>2%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Works	63,010	124,044	105,560	107,367	1,807	2%
<b>Total Expenditures</b>	<b>\$63,010</b>	<b>\$124,044</b>	<b>\$105,560</b>	<b>\$107,367</b>	<b>\$1,807</b>	<b>2%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Enforcement/Vegetation Con	0.60	20,234
Help-Summer	0.00	19,900
Secretary	0.50	23,396
Weed Control Supervisor	0.15	7,249
<b>Total Personnel</b>	<b>1.25</b>	<b>70,779</b>

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

### Program Description

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

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	137,745	132,025	153,972	169,801	15,829	10%
Operating Expenditures	19,359	15,268	24,030	25,229	1,199	5%
Capital Outlay	1,219	0	0	0	0	
<b>Total Expenditures</b>	<b>\$158,323</b>	<b>\$147,293</b>	<b>\$178,002</b>	<b>\$195,030</b>	<b>\$17,028</b>	<b>10%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Public Works	158,323	147,293	178,002	195,030	17,028	10%
<b>Total Expenditures</b>	<b>\$158,323</b>	<b>\$147,293</b>	<b>\$178,002</b>	<b>\$195,030</b>	<b>\$17,028</b>	<b>10%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Parking Department Supervi	1.00	48,414
Parking Enf Officer	2.00	60,878
<b>Total Personnel</b>	<b>3.00</b>	<b>109,293</b>

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	6,666	1,855	12,903	13,888	985	8%
Capital Outlay	0	3,036	0	0	0	
<b>Total Expenditures</b>	<b>\$6,666</b>	<b>\$4,891</b>	<b>\$12,903</b>	<b>\$13,888</b>	<b>\$985</b>	<b>8%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	6,666	4,891	12,903	13,888	985	8%
<b>Total Expenditures</b>	<b>\$6,666</b>	<b>\$4,891</b>	<b>\$12,903</b>	<b>\$13,888</b>	<b>\$985</b>	<b>8%</b>

**Fund :** 2180 - District Courts  
**Department :** 148 - District Court I  
**Activity :** 410332 - After School Program

---

**Program Description**


---

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

---

**Summary by Activity**


---

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	42,355	28,854	28,854	29,604	750	3%
Capital Outlay	1,799	0	0	0	0	
<b>Total Expenditures</b>	<b>\$44,154</b>	<b>\$28,854</b>	<b>\$28,854</b>	<b>\$29,604</b>	<b>\$750</b>	<b>3%</b>

---

**Summary by Function**


---

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	44,154	28,854	28,854	29,604	750	3%
<b>Total Expenditures</b>	<b>\$44,154</b>	<b>\$28,854</b>	<b>\$28,854</b>	<b>\$29,604</b>	<b>\$750</b>	<b>3%</b>

**Fund :** 2180 - District Courts  
**Department :** 148 - District Court I  
**Activity :** 410333 - District Courts

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	0	49,882	0	-49,882	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,882</b>	<b>\$0</b>	<b>(\$49,882)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	0	0	49,882	0	-49,882	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,882</b>	<b>\$0</b>	<b>(\$49,882)</b>	

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	41,278	42,509	58,040	58,940	900	2%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$41,278</b>	<b>\$42,509</b>	<b>\$58,040</b>	<b>\$58,940</b>	<b>\$900</b>	<b>2%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	41,278	42,509	58,040	58,940	<b>900</b>	2%
<b>Total Expenditures</b>	<b>\$41,278</b>	<b>\$42,509</b>	<b>\$58,040</b>	<b>\$58,940</b>	<b>\$900</b>	<b>2%</b>

**Fund :** 2180 - District Courts  
**Department :** 148 - District Court I  
**Activity :** 440199 - Dist Crt Drug Crt

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	0	0	62,183	0	-62,183	
Operating Expenditures	0	0	114,962	0	-114,962	
Capital Outlay	0	0	5,792	0	-5,792	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,937</b>	<b>\$0</b>	<b>(\$182,937)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	0	0	182,937	0	-182,937	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,937</b>	<b>\$0</b>	<b>(\$182,937)</b>	

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	3,486	750	6,689	7,439	750	11%
<b>Total Expenditures</b>	<b>\$3,486</b>	<b>\$750</b>	<b>\$6,689</b>	<b>\$7,439</b>	<b>\$750</b>	<b>11%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	3,486	750	6,689	7,439	750	11%
<b>Total Expenditures</b>	<b>\$3,486</b>	<b>\$750</b>	<b>\$6,689</b>	<b>\$7,439</b>	<b>\$750</b>	<b>11%</b>

**Fund :** 2180 - District Courts  
**Department :** 149 - District Court II  
**Activity :** 410332 - After School Program

**Program Description**

Family Drug Court Program

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	42,355	28,854	0	29,604	29,604	#Div/0!
Capital Outlay	1,799	0	0	0	0	
<b>Total Expenditures</b>	<b>\$44,154</b>	<b>\$28,854</b>	<b>\$0</b>	<b>\$29,604</b>	<b>\$29,604</b>	<b>#Div/0!</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	44,154	28,854	0	29,604	29,604	#####
<b>Total Expenditures</b>	<b>\$44,154</b>	<b>\$28,854</b>	<b>\$0</b>	<b>\$29,604</b>	<b>\$29,604</b>	<b>#####</b>

**Fund :** 2180 - District Courts  
**Department :** 149 - District Court II  
**Activity :** 410333 - District Courts

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	0	0	37,832	37,832	#Div/0!
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,832</b>	<b>\$37,832</b>	<b>#Div/0!</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	0	0	0	37,832	37,832	#####
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,832</b>	<b>\$37,832</b>	<b>#####</b>

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

---

### Program Description

---

This account was changed in the FY 2007 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.

---

### Summary by Activity

---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	45,750	45,750	67,500	67,500	0	0%
<b>Total Expenditures</b>	<b>\$45,750</b>	<b>\$45,750</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>\$0</b>	<b>0%</b>

---

### Summary by Function

---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	45,750	45,750	67,500	67,500	0	0%
<b>Total Expenditures</b>	<b>\$45,750</b>	<b>\$45,750</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	99,842	152,706	159,700	159,700	0	0%
<b>Total Expenditures</b>	<b>\$99,842</b>	<b>\$152,706</b>	<b>\$159,700</b>	<b>\$159,700</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	99,842	152,706	159,700	159,700	0	0%
<b>Total Expenditures</b>	<b>\$99,842</b>	<b>\$152,706</b>	<b>\$159,700</b>	<b>\$159,700</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2180 - District Courts  
**Department :** 153 - Clerk Of The Court  
**Activity :** 410330 - District Court

---

**Program Description**

---

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

### Program Description

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	404,402	390,684	436,009	460,058	24,049	6%
Operating Expenditures	23,724	39,184	52,054	57,276	5,222	10%
<b>Total Expenditures</b>	<b>\$428,126</b>	<b>\$429,868</b>	<b>\$488,063</b>	<b>\$517,334</b>	<b>\$29,271</b>	<b>6%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	428,126	429,868	488,063	517,334	29,271	6%
<b>Total Expenditures</b>	<b>\$428,126</b>	<b>\$429,868</b>	<b>\$488,063</b>	<b>\$517,334</b>	<b>\$29,271</b>	<b>6%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Chief Deputy Clerk of the C	1.00	62,864
Clerk II	1.00	35,212
Clerk of Court	1.00	69,850
Deputy Clerk	4.00	149,225
Help-Summer	0.00	1,725
<b>Total Personnel</b>	<b>7.00</b>	<b>318,876</b>

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Operating Expenditures	155,660	161,829	196,605	197,155	550	0%
<b>Total Expenditures</b>	<b>\$155,660</b>	<b>\$161,829</b>	<b>\$196,605</b>	<b>\$197,155</b>	<b>\$550</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
General Government	155,660	161,829	196,605	197,155	550	0%
<b>Total Expenditures</b>	<b>\$155,660</b>	<b>\$161,829</b>	<b>\$196,605</b>	<b>\$197,155</b>	<b>\$550</b>	<b>0%</b>

**Fund :** 2180 - District Courts  
**Department :** 813 - Drug & Alcohol  
**Activity :** 440199 - Dist Crt Drug Crt

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	0	8,252	0	0	0	
Operating Expenditures	0	23,833	4,800	4,800	0	0%
Capital Outlay	0	17,026	0	0	0	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$49,111</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	0	49,111	4,800	4,800	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$49,111</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Operating Expenditures	870,490	944,860	989,997	989,997	0	0%
<b>Total Expenditures</b>	<b>\$870,490</b>	<b>\$944,860</b>	<b>\$989,997</b>	<b>\$989,997</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Miscellaneous	870,490	944,860	989,997	989,997	0	0%
<b>Total Expenditures</b>	<b>\$870,490</b>	<b>\$944,860</b>	<b>\$989,997</b>	<b>\$989,997</b>	<b>\$0</b>	<b>0%</b>

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

### Program Description

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	305,927	344,620	454,098	449,924	-4,174	-1%
Operating Expenditures	374,138	384,504	470,714	474,562	3,848	1%
Capital Outlay	12,506	63,485	73,700	59,000	-14,700	-20%
<b>Total Expenditures</b>	<b>\$692,571</b>	<b>\$792,609</b>	<b>\$998,512</b>	<b>\$983,486</b>	<b>(\$15,026)</b>	<b>-2%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Culture and Recreation	692,571	792,609	998,512	983,486	-15,026	-2%
<b>Total Expenditures</b>	<b>\$692,571</b>	<b>\$792,609</b>	<b>\$998,512</b>	<b>\$983,486</b>	<b>(\$15,026)</b>	<b>-2%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Box Office Help	0.00	26,175
Civic Center Manager	1.00	73,418
Concessions	0.00	58,150
Engineer	0.60	31,499
Help-Extra	0.00	61,600
Secretary	1.00	32,068
Service Employee	1.00	33,705
Service Employee II	0.20	7,593
<b>Total Personnel</b>	<b>3.80</b>	<b>324,207</b>

### Capital Expenditures

Description	Request	Approved
SCOREBOARD	80,000	30,000
CONCESSION EQUI	15,000	7,500
VIDEO SURVEILLA	11,500	11,500
<b>Total Capital Expenditure</b>	<b>\$106,500</b>	<b>\$49,000</b>

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

---

**Non-Fixed Capital Expenditures**

---

<b>Description</b>	<b>Request</b>	<b>Approved</b>
UPGRADE TICKET	10,000	10,000
<b>Total Non-Fixed Capital Expendit</b>	<b>\$10,000</b>	<b>\$10,000</b>

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	83,772	98,613	100,590	88,170	-12,420	-12%
Operating Expenditures	27,672	16,238	24,588	20,658	-3,930	-16%
Capital Outlay	0	0	0	2,000	2,000	#Div/0!
<b>Total Expenditures</b>	<b>\$111,444</b>	<b>\$114,851</b>	<b>\$125,178</b>	<b>\$110,828</b>	<b>(\$14,350)</b>	<b>-11%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	111,444	114,851	125,178	110,828	-14,350	-11%
<b>Total Expenditures</b>	<b>\$111,444</b>	<b>\$114,851</b>	<b>\$125,178</b>	<b>\$110,828</b>	<b>(\$14,350)</b>	<b>-11%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
GIS Program Analyst II	1.00	52,095
Superfund Program Specialis	0.25	9,691
<b>Total Personnel</b>	<b>1.25</b>	<b>61,786</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	781	7,500	11,529	11,529	0	0%
<b>Total Expenditures</b>	<b>\$781</b>	<b>\$7,500</b>	<b>\$11,529</b>	<b>\$11,529</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Culture and Recreation	781	7,500	11,529	11,529	0	0%
<b>Total Expenditures</b>	<b>\$781</b>	<b>\$7,500</b>	<b>\$11,529</b>	<b>\$11,529</b>	<b>\$0</b>	<b>0%</b>

Fund : 2270 - Health

Department : 801 - Family Services

Activity : 440151 - H.I.V. Preventions

---

**Program Description**


---

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

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	23,770	19,563	19,284	20,496	1,212	6%
Operating Expenditures	6,691	5,427	14,718	14,764	46	0%
<b>Total Expenditures</b>	<b>\$30,461</b>	<b>\$24,990</b>	<b>\$34,002</b>	<b>\$35,260</b>	<b>\$1,258</b>	<b>4%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	30,461	24,990	34,002	35,260	1,258	4%
<b>Total Expenditures</b>	<b>\$30,461</b>	<b>\$24,990</b>	<b>\$34,002</b>	<b>\$35,260</b>	<b>\$1,258</b>	<b>4%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Health Promotion & Family	0.30	14,259
<b>Total Personnel</b>	<b>0.30</b>	<b>14,259</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	2,909	3,023	0	0	0	
Operating Expenditures	1,093	154	0	0	0	
<b>Total Expenditures</b>	<b>\$4,002</b>	<b>\$3,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	4,002	3,177	0	0	0	
<b>Total Expenditures</b>	<b>\$4,002</b>	<b>\$3,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

### Program Description

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	87,976	70,388	76,114	85,404	9,290	12%
Operating Expenditures	61,268	65,096	108,677	85,660	-23,017	-21%
Capital Outlay	0	0	1,850	0	-1,850	
<b>Total Expenditures</b>	<b>\$149,244</b>	<b>\$135,484</b>	<b>\$186,641</b>	<b>\$171,064</b>	<b>(\$15,577)</b>	<b>-8%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	149,244	135,484	186,641	171,064	-15,577	-8%
<b>Total Expenditures</b>	<b>\$149,244</b>	<b>\$135,484</b>	<b>\$186,641</b>	<b>\$171,064</b>	<b>(\$15,577)</b>	<b>-8%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
RN	1.00	63,022
<b>Total Personnel</b>	<b>1.00</b>	<b>63,022</b>

Fund : 2270 - Health

Department : 801 - Family Services

Activity : 440161 - Air Quality Program

---

**Program Description**


---

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

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	34,626	34,591	37,063	39,103	2,040	6%
Operating Expenditures	4,952	44,002	6,992	4,557	-2,435	-35%
Capital Outlay	0	0	35,500	0	-35,500	
<b>Total Expenditures</b>	<b>\$39,578</b>	<b>\$78,593</b>	<b>\$79,555</b>	<b>\$43,660</b>	<b>(\$35,895)</b>	<b>-45%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	39,578	78,593	79,555	43,660	-35,895	-45%
<b>Total Expenditures</b>	<b>\$39,578</b>	<b>\$78,593</b>	<b>\$79,555</b>	<b>\$43,660</b>	<b>(\$35,895)</b>	<b>-45%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Env Program Manager	0.45	28,551
<b>Total Personnel</b>	<b>0.45</b>	<b>28,551</b>

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	109,917	116,818	134,223	161,599	27,376	20%
Operating Expenditures	20,878	20,387	27,057	28,416	1,359	5%
Capital Outlay	0	319	320	0	-320	
<b>Total Expenditures</b>	<b>\$130,795</b>	<b>\$137,524</b>	<b>\$161,600</b>	<b>\$190,015</b>	<b>\$28,415</b>	<b>18%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	130,795	137,524	161,600	190,015	28,415	18%
<b>Total Expenditures</b>	<b>\$130,795</b>	<b>\$137,524</b>	<b>\$161,600</b>	<b>\$190,015</b>	<b>\$28,415</b>	<b>18%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
RN	2.00	117,299
<b>Total Personnel</b>	<b>2.00</b>	<b>117,299</b>

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

### Program Description

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	60,913	90,555	110,116	146,089	35,973	33%
Operating Expenditures	5,667	33,099	87,208	69,515	-17,693	-20%
Capital Outlay	0	2,380	0	0	0	
<b>Total Expenditures</b>	<b>\$66,580</b>	<b>\$126,034</b>	<b>\$197,324</b>	<b>\$215,604</b>	<b>\$18,280</b>	<b>9%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	66,580	126,034	197,324	215,604	18,280	9%
<b>Total Expenditures</b>	<b>\$66,580</b>	<b>\$126,034</b>	<b>\$197,324</b>	<b>\$215,604</b>	<b>\$18,280</b>	<b>9%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Health Promotion & Family	1.00	47,572
Peer Breastfeeding Counselo	0.25	5,501
RN	1.00	48,183
<b>Total Personnel</b>	<b>2.25</b>	<b>101,256</b>

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

### Program Description

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

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	99,918	103,520	151,793	129,458	-22,335	-15%
Operating Expenditures	48,150	21,284	39,741	39,750	9	0%
<b>Total Expenditures</b>	<b>\$148,068</b>	<b>\$124,804</b>	<b>\$191,534</b>	<b>\$169,208</b>	<b>(\$22,326)</b>	<b>-12%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Public Health	148,068	124,804	191,534	169,208	-22,326	-12%
<b>Total Expenditures</b>	<b>\$148,068</b>	<b>\$124,804</b>	<b>\$191,534</b>	<b>\$169,208</b>	<b>(\$22,326)</b>	<b>-12%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Health Promotion & Family	0.06	3,546
RN	0.95	43,015
WIC-CPA	0.95	42,785
<b>Total Personnel</b>	<b>1.96</b>	<b>89,346</b>

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	61,726	63,158	80,446	84,919	4,473	6%
Operating Expenditures	19,063	26,616	26,427	26,537	110	0%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$80,789</b>	<b>\$89,774</b>	<b>\$106,873</b>	<b>\$111,456</b>	<b>\$4,583</b>	<b>4%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	80,789	89,774	106,873	111,456	4,583	4%
<b>Total Expenditures</b>	<b>\$80,789</b>	<b>\$89,774</b>	<b>\$106,873</b>	<b>\$111,456</b>	<b>\$4,583</b>	<b>4%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Communicable Disease On	0.00	7,073
RN	1.00	49,974
<b>Total Personnel</b>	<b>1.00</b>	<b>57,047</b>

**Fund :** 2270 - Health  
**Department :** 801 - Family Services  
**Activity :** 440187 - CAR SEAT DONATION PRGM

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	0	0	12,722	0	-12,722	
Operating Expenditures	2,171	2,977	11,278	3,000	-8,278	-73%
<b>Total Expenditures</b>	<b>\$2,171</b>	<b>\$2,977</b>	<b>\$24,000</b>	<b>\$3,000</b>	<b>(\$21,000)</b>	<b>-88%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	2,171	2,977	24,000	3,000	-21,000	-88%
<b>Total Expenditures</b>	<b>\$2,171</b>	<b>\$2,977</b>	<b>\$24,000</b>	<b>\$3,000</b>	<b>(\$21,000)</b>	<b>-88%</b>

Fund : 2270 - Health

Department : 801 - Family Services

Activity : 440190 - Family Planning

---

**Program Description**


---

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

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	289,444	283,327	327,463	339,907	12,444	4%
Operating Expenditures	121,309	115,023	217,827	219,956	2,129	1%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$410,753</b>	<b>\$398,350</b>	<b>\$545,290</b>	<b>\$559,863</b>	<b>\$14,573</b>	<b>3%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	410,753	398,350	545,290	559,863	14,573	3%
<b>Total Expenditures</b>	<b>\$410,753</b>	<b>\$398,350</b>	<b>\$545,290</b>	<b>\$559,863</b>	<b>\$14,573</b>	<b>3%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Health Educator	1.00	39,643
Health Promotion & Family	0.54	31,914
Nurse Practitioner	1.40	111,366
RN	0.50	25,905
Secretary	1.00	35,024
<b>Total Personnel</b>	<b>4.44</b>	<b>243,853</b>

---

**Non-Fixed Capital Expenditures**


---

Description	Request	Approved
COPY MACHINE	3,500	
<b>Total Non-Fixed Capital Expendit</b>	<b>\$3,500</b>	

---

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

---

### Program Description

---

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.

---

### Summary by Activity

---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	367,632	362,198	450,577	468,533	17,956	4%
Operating Expenditures	59,017	49,464	65,735	70,284	4,549	7%
Capital Outlay	0	0	395	0	-395	
<b>Total Expenditures</b>	<b>\$426,649</b>	<b>\$411,662</b>	<b>\$516,707</b>	<b>\$538,817</b>	<b>\$22,110</b>	<b>4%</b>

---

### Summary by Function

---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	426,649	411,662	516,707	538,817	22,110	4%
<b>Total Expenditures</b>	<b>\$426,649</b>	<b>\$411,662</b>	<b>\$516,707</b>	<b>\$538,817</b>	<b>\$22,110</b>	<b>4%</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	0	0	81,862	0	-81,862	
Operating Expenditures	0	0	16,121	0	-16,121	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,983</b>	<b>\$0</b>	<b>(\$97,983)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	0	0	97,983	0	-97,983	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,983</b>	<b>\$0</b>	<b>(\$97,983)</b>	

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Personnel Services	66,116	51,267	57,970	15,525	-42,445	-73%
Operating Expenditures	36,567	83,748	133,231	33,333	-99,898	-75%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$102,683</b>	<b>\$135,015</b>	<b>\$191,201</b>	<b>\$48,858</b>	<b>(\$142,343)</b>	<b>-74%</b>

**Summary by Function**

<b>Function</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Public Health	102,683	135,015	191,201	48,858	-142,343	-74%
<b>Total Expenditures</b>	<b>\$102,683</b>	<b>\$135,015</b>	<b>\$191,201</b>	<b>\$48,858</b>	<b>(\$142,343)</b>	<b>-74%</b>

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	170,226	190,601	181,644	133,777	-47,867	-26%
Operating Expenditures	55,459	42,825	35,658	35,217	-441	-1%
Capital Outlay	1,100	1,487	0	0	0	
<b>Total Expenditures</b>	<b>\$226,785</b>	<b>\$234,913</b>	<b>\$217,302</b>	<b>\$168,994</b>	<b>(\$48,308)</b>	<b>-22%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	226,785	234,913	217,302	168,994	-48,308	-22%
<b>Total Expenditures</b>	<b>\$226,785</b>	<b>\$234,913</b>	<b>\$217,302</b>	<b>\$168,994</b>	<b>(\$48,308)</b>	<b>-22%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Env Prev Program Officer	1.00	45,036
Health Promotion & Family	1.00	47,571
<b>Total Personnel</b>	<b>2.00</b>	<b>92,607</b>

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

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	34,086	31,999	32,781	0	-32,781	
Operating Expenditures	11,680	17,824	16,558	0	-16,558	
<b>Total Expenditures</b>	<b>\$45,766</b>	<b>\$49,823</b>	<b>\$49,339</b>	<b>\$0</b>	<b>(\$49,339)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	45,766	49,823	49,339	0	-49,339	
<b>Total Expenditures</b>	<b>\$45,766</b>	<b>\$49,823</b>	<b>\$49,339</b>	<b>\$0</b>	<b>(\$49,339)</b>	

Fund : 2275 - Superfund Resident Metals

Department : 200 - Superfund Allocation

Activity : 440189 - Residential Metals

---

**Program Description**


---

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.

---

**Summary by Activity**


---

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	376,003	388,544	494,178	695,361	201,183	41%
Operating Expenditures	248,824	317,343	520,726	544,792	24,066	5%
Capital Outlay	3,707	3,904	138,200	5,000	-133,200	-96%
<b>Total Expenditures</b>	<b>\$628,534</b>	<b>\$709,791</b>	<b>\$1,153,104</b>	<b>\$1,245,153</b>	<b>\$92,049</b>	<b>8%</b>

---

**Summary by Function**


---

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Public Health	628,534	709,791	1,153,104	1,245,153	92,049	8%
<b>Total Expenditures</b>	<b>\$628,534</b>	<b>\$709,791</b>	<b>\$1,153,104</b>	<b>\$1,245,153</b>	<b>\$92,049</b>	<b>8%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Abatement Techs	3.00	126,075
Asst Hlth Director	0.50	34,752
Central Services Director	0.60	30,761
Environmental Health Specia	3.00	126,238
R.M.S. & C. O.	1.00	45,211
Residential Metals Sampling	1.00	46,659
Superfund Program Manager	1.00	59,159
WIC-CPA	0.10	4,516
<b>Total Personnel</b>	<b>10.20</b>	<b>473,370</b>

---

**Non-Fixed Capital Expenditures**


---

Description	Request	Approved
VAC EQUIPMENT	5,000	5,000
<b>Total Non-Fixed Capital Expendit</b>	<b>\$5,000</b>	<b>\$5,000</b>

---

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	51,677	53,700	55,121	58,248	3,127	6%
Operating Expenditures	2,654	3,986	6,819	7,255	436	6%
<b>Total Expenditures</b>	<b>\$54,331</b>	<b>\$57,686</b>	<b>\$61,940</b>	<b>\$65,503</b>	<b>\$3,563</b>	<b>6%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	54,331	57,686	61,940	65,503	3,563	6%
<b>Total Expenditures</b>	<b>\$54,331</b>	<b>\$57,686</b>	<b>\$61,940</b>	<b>\$65,503</b>	<b>\$3,563</b>	<b>6%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Asst Hlth Director	0.25	17,376
Env Program Manager	0.40	25,378
<b>Total Personnel</b>	<b>0.65</b>	<b>42,755</b>

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

**Program Description**

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,

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	13,450	5,990	100,000	100,000	0	0%
<b>Total Expenditures</b>	<b>\$13,450</b>	<b>\$5,990</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	13,450	5,990	100,000	100,000	0	0%
<b>Total Expenditures</b>	<b>\$13,450</b>	<b>\$5,990</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0%</b>

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	259,460	265,877	396,084	433,130	37,046	9%
Operating Expenditures	54,634	257,188	299,551	300,017	466	0%
Capital Outlay	1,780	0	14,374	0	-14,374	
<b>Total Expenditures</b>	<b>\$315,874</b>	<b>\$523,065</b>	<b>\$710,009</b>	<b>\$733,147</b>	<b>\$23,138</b>	<b>3%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Works	315,874	523,065	710,009	733,147	23,138	3%
<b>Total Expenditures</b>	<b>\$315,874</b>	<b>\$523,065</b>	<b>\$710,009</b>	<b>\$733,147</b>	<b>\$23,138</b>	<b>3%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Metro Operators	2.00	137,415
Metro Superintendent	0.12	9,845
Operations Superintendent	0.00	7,551
Reclamation Laborers	1.00	61,194
Reclamation Specialist	0.75	47,581
Special Projects Planner	0.25	9,691
<b>Total Personnel</b>	<b>4.12</b>	<b>273,277</b>

**SPECIAL REVENUE FUNDS      JO Source Area/SW-Superfund Stormwater Capital Improvements**

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	81,040	68,513	112,850	96,216	-16,634	-15%
Operating Expenditures	61,600	52,832	57,813	69,815	12,002	21%
Capital Outlay	1,448,519	2,463,395	1,993,652	0	-1,993,652	
<b>Total Expenditures</b>	<b>\$1,591,159</b>	<b>\$2,584,740</b>	<b>\$2,164,315</b>	<b>\$166,031</b>	<b>(\$1,998,284)</b>	<b>-92%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	1,591,159	2,584,740	2,164,315	166,031	-1,998,284	-92%
<b>Total Expenditures</b>	<b>\$1,591,159</b>	<b>\$2,584,740</b>	<b>\$2,164,315</b>	<b>\$166,031</b>	<b>(\$1,998,284)</b>	<b>-92%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Metro Operators	0.00	32,298
Metro Superintendent	0.25	17,843
Operations Superintendent	0.00	15,111
<b>Total Personnel</b>	<b>0.25</b>	<b>65,252</b>

**Fund :** 2278 - ARCO Source Area/SW  
**Department :** 200 - Superfund Allocation  
**Activity :** 430641 - SW-HD Devices

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	0	137,064	230,148	164,941	-65,207	-28%
Operating Expenditures	0	15,088	87,251	80,449	-6,802	-8%
Capital Outlay	0	705,199	927,500	0	-927,500	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$857,351</b>	<b>\$1,244,899</b>	<b>\$245,390</b>	<b>(\$999,509)</b>	<b>-80%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Public Works	0	857,351	1,244,899	245,390	-999,509	-80%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$857,351</b>	<b>\$1,244,899</b>	<b>\$245,390</b>	<b>(\$999,509)</b>	<b>-80%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Contingent Labor	0.00	22,479
Metro Operators	0.00	33,554
Operations Superintendent	0.00	13,728
Reclamation Laborers	0.00	29,712
<b>Total Personnel</b>	<b>0.00</b>	<b>99,473</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	76,044	76,044	76,044	76,044	0	0%
<b>Total Expenditures</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Social & Economic Services	76,044	76,044	76,044	76,044	0	0%
<b>Total Expenditures</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$0</b>	<b>0%</b>

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	1,073,664	1,104,427	1,170,044	1,266,016	95,972	8%
Operating Expenditures	6,490	6,907	8,057	9,570	1,513	19%
<b>Total Expenditures</b>	<b>\$1,080,154</b>	<b>\$1,111,334</b>	<b>\$1,178,101</b>	<b>\$1,275,586</b>	<b>\$97,485</b>	<b>8%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	1,080,154	1,111,334	1,178,101	1,275,586	97,485	8%
<b>Total Expenditures</b>	<b>\$1,080,154</b>	<b>\$1,111,334</b>	<b>\$1,178,101</b>	<b>\$1,275,586</b>	<b>\$97,485</b>	<b>8%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Battalion Chief	2.00	177,201
Captain	5.00	395,380
Clothing Allowance	0.00	
Comp Cash Out	0.00	12,500
Fire Fighter III	2.00	132,094
Overtime Pay	0.00	26,000
SCBA	0.00	5,400
<b>Total Personnel</b>	<b>9.00</b>	<b>748,575</b>

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

**Program Description**

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 Walkerville, as approved by the Elector of Butte-Silver Bow.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	11,500	443	443	443	0	0%
<b>Total Expenditures</b>	<b>\$11,500</b>	<b>\$443</b>	<b>\$443</b>	<b>\$443</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	11,500	443	443	443	0	0%
<b>Total Expenditures</b>	<b>\$11,500</b>	<b>\$443</b>	<b>\$443</b>	<b>\$443</b>	<b>\$0</b>	<b>0%</b>

Fund : 2310 - Econ Development

Department : 291 - Uptown Revitalization

Activity : 470241 - Tax Increment Development

---

**Program Description**


---

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.

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	136,904	137,347	145,830	154,434	8,604	6%
Operating Expenditures	49,538	52,202	61,033	64,901	3,868	6%
Capital Outlay	0	1,223	2,000	0	-2,000	
<b>Total Expenditures</b>	<b>\$186,442</b>	<b>\$190,772</b>	<b>\$208,863</b>	<b>\$219,335</b>	<b>\$10,472</b>	<b>5%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Housing and Community De	186,442	190,772	208,863	219,335	10,472	5%
<b>Total Expenditures</b>	<b>\$186,442</b>	<b>\$190,772</b>	<b>\$208,863</b>	<b>\$219,335</b>	<b>\$10,472</b>	<b>5%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Department Director	0.60	50,906
Prpty Mgr/Prsrv Liaison	0.34	19,707
Secretary	1.00	40,751
<b>Total Personnel</b>	<b>1.94</b>	<b>111,364</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	1,407,611	1,715,950	2,716,385	2,716,385	0	0%
<b>Total Expenditures</b>	<b>\$1,407,611</b>	<b>\$1,715,950</b>	<b>\$2,716,385</b>	<b>\$2,716,385</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Housing and Community De	1,407,611	1,715,950	2,716,385	2,716,385	0	0%
<b>Total Expenditures</b>	<b>\$1,407,611</b>	<b>\$1,715,950</b>	<b>\$2,716,385</b>	<b>\$2,716,385</b>	<b>\$0</b>	<b>0%</b>

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

---

### Program Description

---

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.

---

### Summary by Activity

---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Transfers Out	48,799	33,821	28,956	28,956	0	0%
<b>Total Expenditures</b>	<b>\$48,799</b>	<b>\$33,821</b>	<b>\$28,956</b>	<b>\$28,956</b>	<b>\$0</b>	<b>0%</b>

---

### Summary by Function

---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Other Financing Uses	48,799	33,821	28,956	28,956	0	0%
<b>Total Expenditures</b>	<b>\$48,799</b>	<b>\$33,821</b>	<b>\$28,956</b>	<b>\$28,956</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	45,000	45,000	45,000	45,000	0	0%
<b>Total Expenditures</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	45,000	45,000	45,000	45,000	0	0%
<b>Total Expenditures</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	15,000	15,000	15,000	15,000	0	0%
<b>Total Expenditures</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	15,000	15,000	15,000	15,000	0	0%
<b>Total Expenditures</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0%</b>

Fund : 2312 - Ramsay TIFID#2

Department : 293 - Tifid Industrial

Activity : 470241 - Tax Increment Development

---

**Program Description**


---

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

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	102,207	110,727	129,477	131,165	1,688	1%
Operating Expenditures	1,154,289	426,018	6,316,417	8,316,644	2,000,227	32%
Capital Outlay	925,669	924,419	2,500,000	5,002,000	2,502,000	100%
<b>Total Expenditures</b>	<b>\$2,182,165</b>	<b>\$1,461,164</b>	<b>\$8,945,894</b>	<b>\$13,449,809</b>	<b>\$4,503,915</b>	<b>50%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Housing and Community De	2,182,165	1,461,164	8,945,894	13,449,809	<b>4,503,915</b>	50%
<b>Total Expenditures</b>	<b>\$2,182,165</b>	<b>\$1,461,164</b>	<b>\$8,945,894</b>	<b>\$13,449,809</b>	<b>\$4,503,915</b>	<b>50%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Department Director	0.30	25,453
Help-Extra	0.00	7,925
TIFID Administrator	1.00	64,656
<b>Total Personnel</b>	<b>1.30</b>	<b>98,034</b>

---

**Capital Expenditures**


---

Description	Request	Approved
LAND	500,000	500,000
IMPROVEMENTS	4,500,000	4,500,000
<b>Total Capital Expenditure</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

---

**Non-Fixed Capital Expenditures**


---

Description	Request	Approved
COMPUTER	4,000	2,000
<b>Total Non-Fixed Capital Expendit</b>	<b>\$4,000</b>	<b>\$2,000</b>

---

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

**Program Description**

This transfer is associated with, but limited to; financial and accounting services, tax collections and cash/investment activities within the Treasurer’s Office, tax billing and assessment within the Assessor’s Office and legal services for the TIFID #2.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	803,977	0	111,824	111,824	0	0%
<b>Total Expenditures</b>	<b>\$803,977</b>	<b>\$0</b>	<b>\$111,824</b>	<b>\$111,824</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	803,977	0	111,824	111,824	0	0%
<b>Total Expenditures</b>	<b>\$803,977</b>	<b>\$0</b>	<b>\$111,824</b>	<b>\$111,824</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2312 - Ramsay TIFID#2  
**Department :** 293 - Tifid Industrial  
**Activity :** 521030 - Transfer To Fire

---

**Program Description**

---

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.

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

---

**Program Description**


---

The 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.

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Transfers Out	1,757,364	2,033,193	1,921,750	1,940,769	19,019	1%
<b>Total Expenditures</b>	<b>\$1,757,364</b>	<b>\$2,033,193</b>	<b>\$1,921,750</b>	<b>\$1,940,769</b>	<b>\$19,019</b>	<b>1%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Other Financing Uses	1,757,364	2,033,193	1,921,750	1,940,769	<b>19,019</b>	1%
<b>Total Expenditures</b>	<b>\$1,757,364</b>	<b>\$2,033,193</b>	<b>\$1,921,750</b>	<b>\$1,940,769</b>	<b>\$19,019</b>	<b>1%</b>

**Fund :** 2312 - Ramsay TIFID#2  
**Department :** 293 - Tifid Industrial  
**Activity :** 521078 - Transfer to TIFID Revolving Loan Fund

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	15,000	15,000	631,672	631,672	0	0%
<b>Total Expenditures</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$631,672</b>	<b>\$631,672</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	15,000	15,000	631,672	631,672	0	0%
<b>Total Expenditures</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$631,672</b>	<b>\$631,672</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2312 - Ramsay TIFID#2  
**Department :** 293 - Tifid Industrial  
**Activity :** 521078 - Transfer to TIFID Revolving Loan Fund

---

**Program Description**

---

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	607,375	777,410	1,740,236	1,740,236	0	0%
<b>Total Expenditures</b>	<b>\$607,375</b>	<b>\$777,410</b>	<b>\$1,740,236</b>	<b>\$1,740,236</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Housing and Community De	607,375	777,410	1,740,236	1,740,236	0	0%
<b>Total Expenditures</b>	<b>\$607,375</b>	<b>\$777,410</b>	<b>\$1,740,236</b>	<b>\$1,740,236</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	2,750	2,650	3,700	3,700	0	0%
<b>Total Expenditures</b>	<b>\$2,750</b>	<b>\$2,650</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Housing and Community De	2,750	2,650	3,700	3,700	0	0%
<b>Total Expenditures</b>	<b>\$2,750</b>	<b>\$2,650</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$0</b>	<b>0%</b>

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

---

### Program Description

---

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.

---

### Summary by Activity

---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	27,632	80,930	174,375	174,375	0	0%
<b>Total Expenditures</b>	<b>\$27,632</b>	<b>\$80,930</b>	<b>\$174,375</b>	<b>\$174,375</b>	<b>\$0</b>	<b>0%</b>

---

### Summary by Function

---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Housing and Community De	27,632	80,930	174,375	174,375	0	0%
<b>Total Expenditures</b>	<b>\$27,632</b>	<b>\$80,930</b>	<b>\$174,375</b>	<b>\$174,375</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Transfers Out	30,000	30,000	30,000	30,000	0	0%
<b>Total Expenditures</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Other Financing Uses	30,000	30,000	30,000	30,000	0	0%
<b>Total Expenditures</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	30,000	30,000	20,489	20,489	0	0%
<b>Total Expenditures</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$20,489</b>	<b>\$20,489</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	30,000	30,000	20,489	20,489	0	0%
<b>Total Expenditures</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$20,489</b>	<b>\$20,489</b>	<b>\$0</b>	<b>0%</b>

Fund : 2383 - Arco Historic Pres Fund

Department : 122 - Planning Board

Activity : 411030 - Planning

---

**Program Description**


---

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 So

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	0	0	19,662	14,931	-4,731	-24%
Operating Expenditures	79,513	53,063	273,084	193,132	-79,952	-29%
Capital Outlay	0	135,412	20,000	0	-20,000	
<b>Total Expenditures</b>	<b>\$79,513</b>	<b>\$188,475</b>	<b>\$312,746</b>	<b>\$208,063</b>	<b>(\$104,683)</b>	<b>-33%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	79,513	188,475	312,746	208,063	-104,683	-33%
<b>Total Expenditures</b>	<b>\$79,513</b>	<b>\$188,475</b>	<b>\$312,746</b>	<b>\$208,063</b>	<b>(\$104,683)</b>	<b>-33%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Help-Summer	0.00	12,435
<b>Total Personnel</b>	<b>0.00</b>	<b>12,435</b>

**SPECIAL REVENUE FUNDS****Arco Historic Preservation Funds-Transfer to CTEP Fund****Fund : 2383 - Arco Historic Pres Fund****Department : 122 - Planning Board****Activity : 521038 - Transfer to CTEP Fund****Program Description**

This transfer is to be used for matching funds for construction projects

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Transfers Out	0	0	203,570	134,200	-69,370	-34%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,570</b>	<b>\$134,200</b>	<b>(\$69,370)</b>	<b>-34%</b>

**Summary by Function**

<b>Function</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Other Financing Uses	0	0	203,570	134,200	-69,370	-34%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,570</b>	<b>\$134,200</b>	<b>(\$69,370)</b>	<b>-34%</b>

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	67,995	68,000	68,000	68,000	0	0%
<b>Total Expenditures</b>	<b>\$67,995</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Housing and Community De	67,995	68,000	68,000	68,000	0	0%
<b>Total Expenditures</b>	<b>\$67,995</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$0</b>	<b>0%</b>

Fund : 2385 - Public Archives

Department : 137 - Archives

Activity : 460102 - Archives

---

**Program Description**


---

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.

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	0	210,942	271,124	268,123	-3,001	-1%
Operating Expenditures	0	38,683	60,281	70,872	10,591	18%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$249,625</b>	<b>\$331,405</b>	<b>\$338,995</b>	<b>\$7,590</b>	<b>2%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Culture and Recreation	0	249,625	331,405	338,995	7,590	2%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$249,625</b>	<b>\$331,405</b>	<b>\$338,995</b>	<b>\$7,590</b>	<b>2%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Admin Assistant	1.00	31,386
Archives Technician	0.75	21,729
Event Coordinator	0.50	10,447
Manager	1.00	59,045
Manager-Assistant	1.00	36,877
Tech Service Archivist	0.50	10,447
Temp-Intern	0.00	7,500
<b>Total Personnel</b>	<b>4.75</b>	<b>177,430</b>

**Fund :** 2385 - Public Archives  
**Department :** 137 - Archives  
**Activity :** 460120 - Facilities

---

**Program Description**

---

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	0	0	12,452	13,623	1,171	9%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,452</b>	<b>\$13,623</b>	<b>\$1,171</b>	<b>9%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	0	0	12,452	13,623	1,171	9%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,452</b>	<b>\$13,623</b>	<b>\$1,171</b>	<b>9%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Help-Extra	0.00	6,800
<b>Total Personnel</b>	<b>0.00</b>	<b>6,800</b>

Fund : 2386 - Transit System

Department : 169 - Transit System

Activity : 430430 - Transit Operations

---

**Program Description**


---

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

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	527,861	490,630	625,158	635,292	10,134	2%
Operating Expenditures	566,951	591,898	615,739	630,397	14,658	2%
Debt Service	0	0	40,000	40,000	0	0%
Capital Outlay	654,842	7,813	1,750,000	1,913,164	163,164	9%
<b>Total Expenditures</b>	<b>\$1,749,654</b>	<b>\$1,090,341</b>	<b>\$3,030,897</b>	<b>\$3,218,853</b>	<b>\$187,956</b>	<b>6%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Works	1,749,654	1,090,341	3,030,897	3,218,853	187,956	6%
<b>Total Expenditures</b>	<b>\$1,749,654</b>	<b>\$1,090,341</b>	<b>\$3,030,897</b>	<b>\$3,218,853</b>	<b>\$187,956</b>	<b>6%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Administrative Specialist	1.00	34,937
Building Helper	1.00	15,670
Driver	7.50	269,855
Driver On Call	0.00	3,296
Incentive Pay	0.00	28,475
Transit Manager	1.00	73,351
<b>Total Personnel</b>	<b>10.50</b>	<b>425,585</b>

---

**Capital Expenditures**


---

Description	Request	Approved
BENCHES	15,349	15,349
DIAG EQUIPMENT	20,000	20,000
B-SB MATCH	318,636	318,636
BUSES (5)	1,559,179	1,559,179
<b>Total Capital Expenditure</b>	<b>\$1,913,164</b>	<b>\$1,913,164</b>

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

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

---

**Program Description**


---

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.

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	8,221	4,538	16,179	11,966	-4,213	-26%
Operating Expenditures	3,526	3,478	12,945	13,424	479	4%
<b>Total Expenditures</b>	<b>\$11,747</b>	<b>\$8,016</b>	<b>\$29,124</b>	<b>\$25,390</b>	<b>(\$3,734)</b>	<b>-13%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Works	11,747	8,016	29,124	25,390	-3,734	-13%
<b>Total Expenditures</b>	<b>\$11,747</b>	<b>\$8,016</b>	<b>\$29,124</b>	<b>\$25,390</b>	<b>(\$3,734)</b>	<b>-13%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
HELP	0.00	10,200
<b>Total Personnel</b>	<b>0.00</b>	<b>10,200</b>

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

**Program Description**

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

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	330,480	81,000	0	0	0	
<b>Total Expenditures</b>	<b>\$330,480</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Miscellaneous	330,480	81,000	0	0	0	
<b>Total Expenditures</b>	<b>\$330,480</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Fund : 2388 - Fire Fund

Department : 164 - Fire

Activity : 420440 - Fire Prevention

---

**Program Description**


---

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

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

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	2,460,241	2,700,030	3,107,118	3,423,309	316,191	10%
Operating Expenditures	381,370	381,805	474,890	503,200	28,310	6%
Debt Service	112,796	115,869	117,689	114,382	-3,307	-3%
Capital Outlay	38,198	421,163	147,960	107,645	-40,315	-27%
<b>Total Expenditures</b>	<b>\$2,992,605</b>	<b>\$3,618,867</b>	<b>\$3,847,658</b>	<b>\$4,148,536</b>	<b>\$300,878</b>	<b>8%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	2,992,605	3,618,867	3,847,658	4,148,536	<b>300,878</b>	8%
<b>Total Expenditures</b>	<b>\$2,992,605</b>	<b>\$3,618,867</b>	<b>\$3,847,658</b>	<b>\$4,148,536</b>	<b>\$300,878</b>	<b>8%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Appointed Firefighter	1.00	50,413
Assistant Chief /Fire Marshal	1.00	91,344
Battalion Chief	2.00	182,973
Captain	3.00	229,973
Clothing Allowance	0.00	19,000
Comp Cash Out	0.00	40,000
Day Shift Pay	0.00	8,000
Department Director	1.00	88,292
Differential Pay	0.00	28,500
Dispatcher	2.00	86,125
Fire Fighter I	1.00	58,241
Fire fighter II	1.00	59,613
Fire Fighter III	14.00	854,288
Office Manager	1.00	47,175
Overtime Pay	0.00	77,500
Probationary Firefighter	2.00	93,728
SCBA	0.00	7,200
<b>Total Personnel</b>	<b>29.00</b>	<b>2,022,366</b>

---

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

---

**Capital Expenditures**

---

<b>Description</b>	<b>Request</b>	<b>Approved</b>
FIREHALL REMOD	75,000	75,000
UPDATE DIESEL SY	10,850	10,850
TREADMILL	5,000	5,000
<b>Total Capital Expenditure</b>	<b>\$90,850</b>	<b>\$90,850</b>

**Fund :** 2388 - Fire Fund  
**Department :** 164 - Fire  
**Activity :** 521099 - Transfer to FireEquip & Training Fund

**Program Description**

This transfer is in accordance with Council Resolution 12-45 and provides funding for fire equipment and training

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Transfers Out	0	0	216,672	216,672	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,672</b>	<b>\$216,672</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Other Financing Uses	0	0	216,672	216,672	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,672</b>	<b>\$216,672</b>	<b>\$0</b>	<b>0%</b>

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

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	5,943	0	15,600	15,600	0	0%
<b>Total Expenditures</b>	<b>\$5,943</b>	<b>\$0</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$0</b>	<b>0%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	5,943	0	15,600	15,600	0	0%
<b>Total Expenditures</b>	<b>\$5,943</b>	<b>\$0</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	1,042	2,421	15,867	15,867	0	0%
<b>Total Expenditures</b>	<b>\$1,042</b>	<b>\$2,421</b>	<b>\$15,867</b>	<b>\$15,867</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Housing and Community De	1,042	2,421	15,867	15,867	0	0%
<b>Total Expenditures</b>	<b>\$1,042</b>	<b>\$2,421</b>	<b>\$15,867</b>	<b>\$15,867</b>	<b>\$0</b>	<b>0%</b>

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

### Program Description

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 development and implementation of this project. This account reflects the consolidation of grants for phases 1-7 into a single fund.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	41,123	42,493	43,635	46,241	2,606	6%
Operating Expenditures	332	2,772	2,807	2,878	71	3%
Capital Outlay	791,945	1,534,792	3,664,280	0	-3,664,280	
<b>Total Expenditures</b>	<b>\$833,400</b>	<b>\$1,580,057</b>	<b>\$3,710,722</b>	<b>\$49,119</b>	<b>(\$3,661,603)</b>	<b>-99%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	833,400	1,580,057	3,710,722	49,119	-3,661,603	-99%
<b>Total Expenditures</b>	<b>\$833,400</b>	<b>\$1,580,057</b>	<b>\$3,710,722</b>	<b>\$49,119</b>	<b>(\$3,661,603)</b>	<b>-99%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Community Development C	0.50	34,117
<b>Total Personnel</b>	<b>0.50</b>	<b>34,117</b>

Fund : 2397 - Community Development

Department : 410 - Neighborhood Improvement

Activity : 470230 - Public Works Facilities

---

**Program Description**


---

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.

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	86,054	85,430	93,265	99,975	6,710	7%
Operating Expenditures	7,464	11,970	141,730	141,934	204	0%
Capital Outlay	0	6,367	0	0	0	
<b>Total Expenditures</b>	<b>\$93,518</b>	<b>\$103,767</b>	<b>\$234,995</b>	<b>\$241,909</b>	<b>\$6,914</b>	<b>3%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Housing and Community De	93,518	103,767	234,995	241,909	<b>6,914</b>	3%
<b>Total Expenditures</b>	<b>\$93,518</b>	<b>\$103,767</b>	<b>\$234,995</b>	<b>\$241,909</b>	<b>\$6,914</b>	<b>3%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Community Development C	0.50	34,117
Secretary	1.00	35,457
<b>Total Personnel</b>	<b>1.50</b>	<b>69,574</b>

**Fund :** 2397 - Community Development  
**Department :** 423 - CDBG-ED-MERDI  
**Activity :** 470230 - Public Works Facilities

**Program Description**

2010 CDBG ED Grant (#MT-CDBG-ED10-04)-The contractor, through Headwaters RD&D, will grant CDBG-ED economic development funds to Montana Economic Revitalization and Development Institute (MERDI), 65 E Broadway St., 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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	112,250	122,670	2,580	2,580	0	0%
<b>Total Expenditures</b>	<b>\$112,250</b>	<b>\$122,670</b>	<b>\$2,580</b>	<b>\$2,580</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Housing and Community De	112,250	122,670	2,580	2,580	0	0%
<b>Total Expenditures</b>	<b>\$112,250</b>	<b>\$122,670</b>	<b>\$2,580</b>	<b>\$2,580</b>	<b>\$0</b>	<b>0%</b>

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

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	17,805	58,564	58,564	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$17,805</b>	<b>\$58,564</b>	<b>\$58,564</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Housing and Community De	0	17,805	58,564	58,564	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$17,805</b>	<b>\$58,564</b>	<b>\$58,564</b>	<b>\$0</b>	<b>0%</b>

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

---

### Program Description

---

Butte-Silver Bow entered into a consent decree in 1996 regarding the Montana Pole Superfund Site that established a trust fund for B-SB 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 years, 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.

---

### Summary by Activity

---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	0	29,987	45,000	45,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$29,987</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0%</b>

---

### Summary by Function

---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	0	29,987	45,000	45,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$29,987</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2488 - Fire & Equipment & training Fund

**Department :** 164 - Fire

**Activity :** 420440 - Fire Prevention

**Program Description**

This fund provides for fire equipment purchases and training for both paid and volunteer fire departments. The source of funding is a transfer from the Fire Fund.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	0	48,855	0	-48,855	
Capital Outlay	0	0	343,430	0	-343,430	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,285</b>	<b>\$0</b>	<b>(\$392,285)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	0	0	392,285	0	-392,285	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,285</b>	<b>\$0</b>	<b>(\$392,285)</b>	

**Fund :** 2500 - SID Administration  
**Department :** 950 - Maintenance Sids  
**Activity :** 410401 - Administrative Services

**Program Description**

This activity maintains land records as they relate to special improvement districts and special assessments. \$400 was allocated for computer equipment.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	33,315	34,549	35,096	37,955	2,859	8%
Operating Expenditures	29,456	29,888	31,229	56,700	25,471	82%
<b>Total Expenditures</b>	<b>\$62,771</b>	<b>\$64,437</b>	<b>\$66,325</b>	<b>\$94,655</b>	<b>\$28,330</b>	<b>43%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	62,771	64,437	66,325	94,655	28,330	43%
<b>Total Expenditures</b>	<b>\$62,771</b>	<b>\$64,437</b>	<b>\$66,325</b>	<b>\$94,655</b>	<b>\$28,330</b>	<b>43%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
SID Administrator	0.50	27,017
<b>Total Personnel</b>	<b>0.50</b>	<b>27,017</b>

**Fund :** 2500 - SID Administration  
**Department :** 950 - Maintenance Sids  
**Activity :** 521020 - Transfer To SID Admin.

**Program Description**

Transfer

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	0	0	6,000	0	-6,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>(\$6,000)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	0	0	6,000	0	-6,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>(\$6,000)</b>	

**Fund :** 2501 - Melrose Garbage  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 430801 - Solid Waste Services

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	9,850	9,500	10,000	10,000	0	0%
<b>Total Expenditures</b>	<b>\$9,850</b>	<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	9,850	9,500	10,000	10,000	0	0%
<b>Total Expenditures</b>	<b>\$9,850</b>	<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2502 - Divide Garbage  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 430801 - Solid Waste Services

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	9,858	14,000	19,000	14,000	-5,000	-26%
<b>Total Expenditures</b>	<b>\$9,858</b>	<b>\$14,000</b>	<b>\$19,000</b>	<b>\$14,000</b>	<b>(\$5,000)</b>	<b>-26%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	9,858	14,000	19,000	14,000	-5,000	-26%
<b>Total Expenditures</b>	<b>\$9,858</b>	<b>\$14,000</b>	<b>\$19,000</b>	<b>\$14,000</b>	<b>(\$5,000)</b>	<b>-26%</b>

Fund : 2503 - Maint 1(82) &amp; 4(85)

Department : 950 - Maintenance Sids

Activity : 510301 - Unallocated Costs

---

**Program Description**


---

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.

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	73,063	52,318	91,859	91,702	-157	0%
Operating Expenditures	160,382	237,559	227,931	231,593	3,662	2%
Capital Outlay	10,687	0	10,000	12,500	2,500	25%
<b>Total Expenditures</b>	<b>\$244,132</b>	<b>\$289,877</b>	<b>\$329,790</b>	<b>\$335,795</b>	<b>\$6,005</b>	<b>2%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Miscellaneous	244,132	289,877	329,790	335,795	6,005	2%
<b>Total Expenditures</b>	<b>\$244,132</b>	<b>\$289,877</b>	<b>\$329,790</b>	<b>\$335,795</b>	<b>\$6,005</b>	<b>2%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Help-Summer	0.00	4,600
Operation Manager	0.06	3,613
Public Works Director	0.04	3,394
Teamster	1.00	46,720
<b>Total Personnel</b>	<b>1.10</b>	<b>58,326</b>

---

**Capital Expenditures**


---

Description	Request	Approved
BROOM FOR BOBC	7,500	7,500
<b>Total Capital Expenditure</b>	<b>\$7,500</b>	<b>\$7,500</b>

---

**Non-Fixed Capital Expenditures**


---

Description	Request	Approved
PAINT SPRAYER	5,000	5,000
<b>Total Non-Fixed Capital Expendit</b>	<b>\$5,000</b>	<b>\$5,000</b>

**SPECIAL REVENUE FUNDS****Maint 1(82) & 4(85)-Transfer to SID Administration****Fund : 2503 - Maint 1(82) & 4(85)****Department : 950 - Maintenance Sids****Activity : 521020 - Transfer To SID Admin.****Program Description**

Transfer

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	23,348	23,348	23,348	23,348	0	0%
<b>Total Expenditures</b>	<b>\$23,348</b>	<b>\$23,348</b>	<b>\$23,348</b>	<b>\$23,348</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	23,348	23,348	23,348	23,348	0	0%
<b>Total Expenditures</b>	<b>\$23,348</b>	<b>\$23,348</b>	<b>\$23,348</b>	<b>\$23,348</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2504 - Maint 2(83)  
**Department :** 950 - Maintenance Sids  
**Activity :** 510301 - Unallocated Costs

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	49,343	42,607	52,928	58,511	5,583	11%
Operating Expenditures	13,452	13,131	19,704	19,825	121	1%
<b>Total Expenditures</b>	<b>\$62,795</b>	<b>\$55,738</b>	<b>\$72,632</b>	<b>\$78,336</b>	<b>\$5,704</b>	<b>8%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Miscellaneous	62,795	55,738	72,632	78,336	5,704	8%
<b>Total Expenditures</b>	<b>\$62,795</b>	<b>\$55,738</b>	<b>\$72,632</b>	<b>\$78,336</b>	<b>\$5,704</b>	<b>8%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Operation Manager	0.06	3,613
Public Works Director	0.04	3,394
Teamster	0.65	29,395
<b>Total Personnel</b>	<b>0.75</b>	<b>36,402</b>

**Fund :** 2504 - Maint 2(83)  
**Department :** 950 - Maintenance Sids  
**Activity :** 521020 - Transfer To SID Admin.

**Program Description**

Transfer

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	1,878	1,878	1,878	1,878	0	0%
<b>Total Expenditures</b>	<b>\$1,878</b>	<b>\$1,878</b>	<b>\$1,878</b>	<b>\$1,878</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	1,878	1,878	1,878	1,878	0	0%
<b>Total Expenditures</b>	<b>\$1,878</b>	<b>\$1,878</b>	<b>\$1,878</b>	<b>\$1,878</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2505 - Maint 3(84)  
**Department :** 950 - Maintenance Sids  
**Activity :** 510301 - Unallocated Costs

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	6,351	5,434	6,774	7,546	772	11%
Operating Expenditures	113	52	116	138	22	19%
<b>Total Expenditures</b>	<b>\$6,464</b>	<b>\$5,486</b>	<b>\$6,890</b>	<b>\$7,684</b>	<b>\$794</b>	<b>12%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Miscellaneous	6,464	5,486	6,890	7,684	794	12%
<b>Total Expenditures</b>	<b>\$6,464</b>	<b>\$5,486</b>	<b>\$6,890</b>	<b>\$7,684</b>	<b>\$794</b>	<b>12%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Teamster	0.10	4,522
<b>Total Personnel</b>	<b>0.10</b>	<b>4,522</b>

**Fund :** 2505 - Maint 3(84)  
**Department :** 950 - Maintenance Sids  
**Activity :** 521020 - Transfer To SID Admin.

**Program Description**

Transfer

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Transfers Out	272	272	272	272	0	0%
<b>Total Expenditures</b>	<b>\$272</b>	<b>\$272</b>	<b>\$272</b>	<b>\$272</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Other Financing Uses	272	272	272	272	0	0%
<b>Total Expenditures</b>	<b>\$272</b>	<b>\$272</b>	<b>\$272</b>	<b>\$272</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2506 - SID 1025-Blacktail Loop  
**Department :** 950 - Maintenance Sids  
**Activity :** 521072 - Transfer to SID #1025 Debt Serv

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	49,715	49,715	49,715	49,715	0	0%
<b>Total Expenditures</b>	<b>\$49,715</b>	<b>\$49,715</b>	<b>\$49,715</b>	<b>\$49,715</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	49,715	49,715	49,715	49,715	0	0%
<b>Total Expenditures</b>	<b>\$49,715</b>	<b>\$49,715</b>	<b>\$49,715</b>	<b>\$49,715</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2600 - SID 401  
**Department :** 950 - Maintenance Sids  
**Activity :** 430247 - Fire Hydrants

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	207,287	229,562	271,126	271,126	0	0%
<b>Total Expenditures</b>	<b>\$207,287</b>	<b>\$229,562</b>	<b>\$271,126</b>	<b>\$271,126</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	207,287	229,562	271,126	271,126	0	0%
<b>Total Expenditures</b>	<b>\$207,287</b>	<b>\$229,562</b>	<b>\$271,126</b>	<b>\$271,126</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2600 - SID 401  
**Department :** 950 - Maintenance Sids  
**Activity :** 521020 - Transfer To SID Admin.

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	15,421	16,268	16,268	16,268	0	0%
<b>Total Expenditures</b>	<b>\$15,421</b>	<b>\$16,268</b>	<b>\$16,268</b>	<b>\$16,268</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	15,421	16,268	16,268	16,268	0	0%
<b>Total Expenditures</b>	<b>\$15,421</b>	<b>\$16,268</b>	<b>\$16,268</b>	<b>\$16,268</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2601 - SID 402

**Department :** 950 - Maintenance Sids

**Activity :** 430247 - Fire Hydrants

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	47,787	51,775	64,893	64,893	0	0%
<b>Total Expenditures</b>	<b>\$47,787</b>	<b>\$51,775</b>	<b>\$64,893</b>	<b>\$64,893</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	47,787	51,775	64,893	64,893	0	0%
<b>Total Expenditures</b>	<b>\$47,787</b>	<b>\$51,775</b>	<b>\$64,893</b>	<b>\$64,893</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2601 - SID 402  
**Department :** 950 - Maintenance Sids  
**Activity :** 521020 - Transfer To SID Admin.

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	3,835	3,894	3,894	3,894	0	0%
<b>Total Expenditures</b>	<b>\$3,835</b>	<b>\$3,894</b>	<b>\$3,894</b>	<b>\$3,894</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	3,835	3,894	3,894	3,894	0	0%
<b>Total Expenditures</b>	<b>\$3,835</b>	<b>\$3,894</b>	<b>\$3,894</b>	<b>\$3,894</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2650 - Mosquito District  
**Department :** 950 - Maintenance Sids  
**Activity :** 440710 - Mosquito Control

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	13,100	13,600	17,650	17,650	0	0%
<b>Total Expenditures</b>	<b>\$13,100</b>	<b>\$13,600</b>	<b>\$17,650</b>	<b>\$17,650</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	13,100	13,600	17,650	17,650	0	0%
<b>Total Expenditures</b>	<b>\$13,100</b>	<b>\$13,600</b>	<b>\$17,650</b>	<b>\$17,650</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2690 - Uptown Parking  
**Department :** 146 - Parking Commission  
**Activity :** 521025 - Transfer To Parking Comm

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	14,500	17,500	17,500	17,500	0	0%
<b>Total Expenditures</b>	<b>\$14,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	14,500	17,500	17,500	17,500	0	0%
<b>Total Expenditures</b>	<b>\$14,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2830 - Junk Vehicle  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 430830 - Junk Vehicle

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	33,571	34,338	31,423	33,579	2,156	7%
Operating Expenditures	10,777	9,717	16,582	16,675	93	1%
<b>Total Expenditures</b>	<b>\$44,348</b>	<b>\$44,055</b>	<b>\$48,005</b>	<b>\$50,254</b>	<b>\$2,249</b>	<b>5%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	44,348	44,055	48,005	50,254	2,249	5%
<b>Total Expenditures</b>	<b>\$44,348</b>	<b>\$44,055</b>	<b>\$48,005</b>	<b>\$50,254</b>	<b>\$2,249</b>	<b>5%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Code Enforcement Officer	0.50	15,278
Env Health Prgm Coordinato	0.10	6,888
<b>Total Personnel</b>	<b>0.60</b>	<b>22,166</b>

**Fund :** 2850 - 911 Emergency Services

**Department :** 111 - Sheriff

**Activity :** 420160 - 911 Emergency Account

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	136,341	135,683	156,221	166,846	10,625	7%
Operating Expenditures	107,653	110,399	204,675	170,453	-34,222	-17%
Capital Outlay	48,928	21,162	685,722	345,215	-340,507	-50%
<b>Total Expenditures</b>	<b>\$292,922</b>	<b>\$267,244</b>	<b>\$1,046,618</b>	<b>\$682,514</b>	<b>(\$364,104)</b>	<b>-35%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	292,922	267,244	1,046,618	682,514	-364,104	-35%
<b>Total Expenditures</b>	<b>\$292,922</b>	<b>\$267,244</b>	<b>\$1,046,618</b>	<b>\$682,514</b>	<b>(\$364,104)</b>	<b>-35%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
911 Coordinator	1.00	63,441
Clothing Allowance	0.00	1,125
Dispatcher	1.00	41,475
Holiday Pay	0.00	4,150
Overtime Pay	0.00	11,775
<b>Total Personnel</b>	<b>2.00</b>	<b>121,966</b>

**Capital Expenditures**

<b>Description</b>	<b>Request</b>	<b>Approved</b>
BLDG	715	715
911 EQUIPMENT	312,000	312,000
<b>Total Capital Expenditure</b>	<b>\$312,715</b>	<b>\$312,715</b>

Fund : 2855 - RTP Grants  
 Department : 103 - Public Works  
 Activity : 411064 - Blacktail 2007

---

**Program Description**


---

Recreational Trail Program Grant through the U.S. Forest Service to rehabilitate trails.

---

**Summary by Activity**


---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	0	0	15,979	11,544	-4,435	-28%
Operating Expenditures	0	0	2,983	3,031	48	2%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,962</b>	<b>\$14,575</b>	<b>(\$4,387)</b>	<b>-23%</b>

---

**Summary by Function**


---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	0	0	18,962	14,575	-4,387	-23%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,962</b>	<b>\$14,575</b>	<b>(\$4,387)</b>	<b>-23%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
HELP	0.00	9,900
<b>Total Personnel</b>	<b>0.00</b>	<b>9,900</b>

**Fund :** 2855 - RTP Grants  
**Department :** 103 - Public Works  
**Activity :** 411065 - Copper Mtn 2007

**Program Description**

Recreational Trail Program Grant through the U.S. Forest Service to rehabilitate trails.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	0	22,189	22,189	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,189</b>	<b>\$22,189</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	0	0	22,189	22,189	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,189</b>	<b>\$22,189</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2856 - DNRC Grants  
**Department :** 122 - Planning Board  
**Activity :** 411056 - RIT-RDGP Major Shafts

**Program Description**

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).

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	1,452	768	8,798	4,318	-4,480	-51%
Operating Expenditures	93,224	2,392	149,202	149,250	48	0%
<b>Total Expenditures</b>	<b>\$94,676</b>	<b>\$3,160</b>	<b>\$158,000</b>	<b>\$153,568</b>	<b>(\$4,432)</b>	<b>-3%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	94,676	3,160	158,000	153,568	-4,432	-3%
<b>Total Expenditures</b>	<b>\$94,676</b>	<b>\$3,160</b>	<b>\$158,000</b>	<b>\$153,568</b>	<b>(\$4,432)</b>	<b>-3%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
HELP	0.00	3,700
<b>Total Personnel</b>	<b>0.00</b>	<b>3,700</b>

**Fund :** 2856 - DNRC Grants  
**Department :** 122 - Planning Board  
**Activity :** 411067 - Mineyards Phase 3

### Program Description

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 mine yards.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	0	0	34,000	23,321	-10,679	-31%
Operating Expenditures	0	0	37,500	15,767	-21,733	-58%
Capital Outlay	0	0	228,500	0	-228,500	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$39,088</b>	<b>(\$260,912)</b>	<b>-87%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	0	0	300,000	39,088	-260,912	-87%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$39,088</b>	<b>(\$260,912)</b>	<b>-87%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Extra Labor	0.00	20,000
<b>Total Personnel</b>	<b>0.00</b>	<b>20,000</b>

**Fund :** 2857 - NRDP Grants  
**Department :** 122 - Planning Board  
**Activity :** 411055 - NRD-Big Butte Acquisition

---

### Program Description

---

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.

---

### Summary by Activity

---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	0	0	103,604	103,604	0	0%
Capital Outlay	0	4,396	15,000	0	-15,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,396</b>	<b>\$118,604</b>	<b>\$103,604</b>	<b>(\$15,000)</b>	<b>-13%</b>

---

### Summary by Function

---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	0	4,396	118,604	103,604	-15,000	-13%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,396</b>	<b>\$118,604</b>	<b>\$103,604</b>	<b>(\$15,000)</b>	<b>-13%</b>

**Fund :** 2857 - NRDP Grants  
**Department :** 122 - Planning Board  
**Activity :** 411057 - Butte Tree Planting Project

### Program Description

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 Form 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.

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	0	0	43,662	53,190	9,528	22%
Operating Expenditures	0	0	116,226	115,608	-618	-1%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,888</b>	<b>\$168,798</b>	<b>\$8,910</b>	<b>6%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
General Government	0	0	159,888	168,798	<b>8,910</b>	6%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,888</b>	<b>\$168,798</b>	<b>\$8,910</b>	<b>6%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Laborers	0.00	7,182
Operators	0.00	15,867
Reclamation Manager	0.00	5,693
<b>Total Personnel</b>	<b>0.00</b>	<b>28,742</b>

**Fund :** 2857 - NRDP Grants  
**Department :** 122 - Planning Board  
**Activity :** 411061 - NRD-Thompson Park

---

### Program Description

---

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.

---

### Summary by Activity

---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	0	0	0	14,984	14,984	#Div/0!
Operating Expenditures	131,568	49,906	50,000	60,000	10,000	20%
Capital Outlay	0	275,743	58,000	0	-58,000	
<b>Total Expenditures</b>	<b>\$131,568</b>	<b>\$325,649</b>	<b>\$108,000</b>	<b>\$74,984</b>	<b>(\$33,016)</b>	<b>-31%</b>

---

### Summary by Function

---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	131,568	325,649	108,000	74,984	-33,016	-31%
<b>Total Expenditures</b>	<b>\$131,568</b>	<b>\$325,649</b>	<b>\$108,000</b>	<b>\$74,984</b>	<b>(\$33,016)</b>	<b>-31%</b>

**Fund :** 2857 - NRDP Grants  
**Department :** 122 - Planning Board  
**Activity :** 411071 - NRD-FISH POND

### Program Description

Butte-Silver Bow has been awarded a \$1.2 million grant from the Natural Resources Damage Program, operated out of the Montana Dept 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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	0	0	84,385	73,207	-11,178	-13%
Operating Expenditures	0	71,675	77,445	77,573	128	0%
Capital Outlay	0	55,137	911,358	0	-911,358	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$126,812</b>	<b>\$1,073,188</b>	<b>\$150,780</b>	<b>(\$922,408)</b>	<b>-86%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	0	126,812	1,073,188	150,780	-922,408	-86%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$126,812</b>	<b>\$1,073,188</b>	<b>\$150,780</b>	<b>(\$922,408)</b>	<b>-86%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
HELP	0.00	62,400
<b>Total Personnel</b>	<b>0.00</b>	<b>62,400</b>

**Fund :** 2858 - MT DOC-NSP3 Grant  
**Department :** 122 - Planning Board  
**Activity :** 411082 - MT DOC-NSP3 GRANT

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	0	18,000	2,131,000	2,131,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$2,131,000</b>	<b>\$2,131,000</b>	<b>\$0</b>	<b>0%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	0	18,000	2,131,000	2,131,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$2,131,000</b>	<b>\$2,131,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2860 - Land Planning  
**Department :** 122 - Planning Board  
**Activity :** 411030 - Planning

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	4,000	4,000	4,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	0	4,000	4,000	4,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2880 - Library  
**Department :** 880 - Grants  
**Activity :** 460120 - Facilities

### Program Description

This activity accounts for public and private grants received by the Butte-Silver Bow Public Library. This account reflects the funds raised by the sale of donated books and art prints on behalf of the library. In recent years, the Library has been successful in receiving funding for computers, building improvements and for purchasing content. Grant funds are from the Broad Valleys Federation, the per capita / sq.mile funds provided by the State of Montana, and other not for profit supporting agencies.

### Summary by Activity

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	91,477	5,986	0	0	0	
Operating Expenditures	6,276	6,275	22,400	21,570	-830	-4%
Capital Outlay	1,178	4,500	4,000	7,000	3,000	75%
<b>Total Expenditures</b>	<b>\$98,931</b>	<b>\$16,761</b>	<b>\$26,400</b>	<b>\$28,570</b>	<b>\$2,170</b>	<b>8%</b>

### Summary by Function

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Culture and Recreation	98,931	16,761	26,400	28,570	2,170	8%
<b>Total Expenditures</b>	<b>\$98,931</b>	<b>\$16,761</b>	<b>\$26,400</b>	<b>\$28,570</b>	<b>\$2,170</b>	<b>8%</b>

### Non-Fixed Capital Expenditures

<b>Description</b>	<b>Request</b>	<b>Approved</b>
COMPUTER	4,000	4,000
<b>Total Non-Fixed Capital Expendit</b>	<b>\$4,000</b>	<b>\$4,000</b>

**Fund :** 2892 - Mt Historic Preservation  
**Department :** 122 - Planning Board  
**Activity :** 460453 - USNPS-SAT Access

**Program Description**

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. Funds may also be used for cleaning and repainting of the head frames as needed. These grant funds will be matched with BSB in-kind staff services and existing DNRC RDGP grant funds.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	8,500	28,500	28,500	0	0%
Capital Outlay	0	500	154,500	37,500	-117,000	-76%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$183,000</b>	<b>\$66,000</b>	<b>(\$117,000)</b>	<b>-64%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Culture and Recreation	0	9,000	183,000	66,000	-117,000	-64%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$183,000</b>	<b>\$66,000</b>	<b>(\$117,000)</b>	<b>-64%</b>

**Capital Expenditures**

<b>Description</b>	<b>Request</b>	<b>Approved</b>
MINEYARDS	37,500	37,500
<b>Total Capital Expenditure</b>	<b>\$37,500</b>	<b>\$37,500</b>

**Fund :** 2892 - Mt Historic Preservation  
**Department :** 122 - Planning Board  
**Activity :** 460454 - Historic Preservation

**Program Description**

Butte-Silver Bow has been awarded a planning grant from the State Historic Preservation Office (SHPO), operated out of the Montana Historical Society. The grant, through the National Park Service's Preserve America Program, would provide funds to retain .....

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	20,000	200,000	200,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Culture and Recreation	0	20,000	200,000	200,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2895 - Economic Development  
**Department :** 122 - Planning Board  
**Activity :** 470260 - Planning & Management

**Program Description**

This fund accounts for monies received as a result of distributions from Fund 2391 (Hard Rock Mine Trust Reserve). The monies are to be expended in accordance with MCA 7-6-2225

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	190,338	228,604	481,058	481,058	0	0%
<b>Total Expenditures</b>	<b>\$190,338</b>	<b>\$228,604</b>	<b>\$481,058</b>	<b>\$481,058</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Housing and Community De	190,338	228,604	481,058	481,058	0	0%
<b>Total Expenditures</b>	<b>\$190,338</b>	<b>\$228,604</b>	<b>\$481,058</b>	<b>\$481,058</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2915 - Crime Control  
**Department :** 195 - Crime Control Grants  
**Activity :** 420108 - Victim Abuse

### Program Description

The functions of the Victim Advocacy Program include, but are not limited to: providing Victim/witness advocates training opportunities, recruiting and training Victim/Witness volunteers, providing community outreach through community presentations in person, via media, brochures and/or newsletter, provide referrals to individuals needing assistance from other agencies, provide information, support, legal assistance through the county Attorney's office, provide assistance to victims for victim's compensation, assist individuals requesting orders of protection, and provide assistance with Mt. Legal Aide, Silver Bow's Law Library, Safe Space, and the Mt. Drug Task Force.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	63,617	56,749	67,873	72,479	4,606	7%
Operating Expenditures	5,181	4,540	12,442	12,875	433	3%
<b>Total Expenditures</b>	<b>\$68,798</b>	<b>\$61,289</b>	<b>\$80,315</b>	<b>\$85,354</b>	<b>\$5,039</b>	<b>6%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	68,798	61,289	80,315	85,354	5,039	6%
<b>Total Expenditures</b>	<b>\$68,798</b>	<b>\$61,289</b>	<b>\$80,315</b>	<b>\$85,354</b>	<b>\$5,039</b>	<b>6%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Vict/Wit Program Director	1.00	51,094
<b>Total Personnel</b>	<b>1.00</b>	<b>51,094</b>

**Fund :** 2915 - Crime Control  
**Department :** 195 - Crime Control Grants  
**Activity :** 420109 - Victim Advocacy

---

### Program Description

---

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 victims. The source of revenues is a surcharge on criminal fines.

---

### Summary by Activity

---

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	2,098	10,000	10,000	0	0%
Capital Outlay	0	5,119	74,875	0	-74,875	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$7,217</b>	<b>\$84,875</b>	<b>\$10,000</b>	<b>(\$74,875)</b>	<b>-88%</b>

---

### Summary by Function

---

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	0	7,217	84,875	10,000	-74,875	-88%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$7,217</b>	<b>\$84,875</b>	<b>\$10,000</b>	<b>(\$74,875)</b>	<b>-88%</b>

**Fund :** 2921 - Department Justice Grants  
**Department :** 416 - Planning & Management  
**Activity :** 420120 - Justice Assistance Recovery Grant

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	0	2,700	0	0	0	
Operating Expenditures	11,077	10,720	0	0	0	
Capital Outlay	0	19,876	2,394	0	-2,394	
<b>Total Expenditures</b>	<b>\$11,077</b>	<b>\$33,296</b>	<b>\$2,394</b>	<b>\$0</b>	<b>(\$2,394)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	11,077	33,296	2,394	0	-2,394	
<b>Total Expenditures</b>	<b>\$11,077</b>	<b>\$33,296</b>	<b>\$2,394</b>	<b>\$0</b>	<b>(\$2,394)</b>	

**Fund :** 2921 - Department Justice Grants  
**Department :** 416 - Planning & Management  
**Activity :** 420124 - DOJ-DUI Court

---

**Program Description**


---

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.

---

**Summary by Activity**


---

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	29,514	101,082	187,858	191,358	3,500	2%
Capital Outlay	0	0	3,500	0	-3,500	
<b>Total Expenditures</b>	<b>\$29,514</b>	<b>\$101,082</b>	<b>\$191,358</b>	<b>\$191,358</b>	<b>\$0</b>	<b>0%</b>

---

**Summary by Function**


---

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	29,514	101,082	191,358	191,358	0	0%
<b>Total Expenditures</b>	<b>\$29,514</b>	<b>\$101,082</b>	<b>\$191,358</b>	<b>\$191,358</b>	<b>\$0</b>	<b>0%</b>

Fund : 2921 - Department Justice Grants  
 Department : 416 - Planning & Management  
 Activity : 420125 - Jag Grant 2013

---

**Program Description**


---

2013 Edward Byrne Memorial Justice Assistance Grant (JAG) program Local Solicitation.

---

**Summary by Activity**


---

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	0	0	1,217	1,221	4	0%
Operating Expenditures	0	0	3,233	1,850	-1,383	-43%
Capital Outlay	0	0	20,782	7,059	-13,723	-66%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,232</b>	<b>\$10,130</b>	<b>(\$15,102)</b>	<b>-60%</b>

---

**Summary by Function**


---

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Public Safety	0	0	25,232	10,130	-15,102	-60%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,232</b>	<b>\$10,130</b>	<b>(\$15,102)</b>	<b>-60%</b>

---

**Personnel (FTE) Summary**


---

Position Title	F T E	Salary
Help-Extra	0.00	1,050
<b>Total Personnel</b>	<b>0.00</b>	<b>1,050</b>

---

**Non-Fixed Capital Expenditures**


---

Description	Request	Approved
MPAT EQUIPMENT	7,059	7,059
<b>Total Non-Fixed Capital Expendit</b>	<b>\$7,059</b>	<b>\$7,059</b>

---

**Fund :** 2956 - CTEP  
**Department :** 122 - Planning Board  
**Activity :** 411035 - CTEP - Racetrack

**Program Description**

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	0	14,000	0	-14,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>(\$14,000)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	0	0	14,000	0	-14,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>(\$14,000)</b>	

**Fund :** 2956 - CTEP

**Department :** 122 - Planning Board

**Activity :** 411044 - CTEP-Montana Bridge

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	0	206,127	206,127	0	0%
Capital Outlay	0	0	750,000	0	-750,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,127</b>	<b>\$206,127</b>	<b>(\$750,000)</b>	<b>-78%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	0	0	956,127	206,127	-750,000	-78%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,127</b>	<b>\$206,127</b>	<b>(\$750,000)</b>	<b>-78%</b>

**Fund :** 2956 - CTEP  
**Department :** 122 - Planning Board  
**Activity :** 411058 - CTEP-Cntrl Butte Sidewalk

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Capital Outlay	0	321,826	308,174	0	-308,174	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$321,826</b>	<b>\$308,174</b>	<b>\$0</b>	<b>(\$308,174)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	0	321,826	308,174	0	-308,174	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$321,826</b>	<b>\$308,174</b>	<b>\$0</b>	<b>(\$308,174)</b>	

**Fund :** 2956 - CTEP  
**Department :** 122 - Planning Board  
**Activity :** 411070 - BSB Civic Cntr Trail

**Program Description**

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 Elm Street alley, curbing around selected landscaping parks along the trail, and associated engineering costs.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	3,616	0	36,114	36,114	0	0%
<b>Total Expenditures</b>	<b>\$3,616</b>	<b>\$0</b>	<b>\$36,114</b>	<b>\$36,114</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	3,616	0	36,114	36,114	0	0%
<b>Total Expenditures</b>	<b>\$3,616</b>	<b>\$0</b>	<b>\$36,114</b>	<b>\$36,114</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 2984 - Developmentally Disabled

**Department :** 156 - Developmentally Disabled

**Activity :** 450135 - Aid To The Disabled

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	72,048	73,727	77,382	81,759	4,377	6%
Operating Expenditures	2,457	2,428	3,272	5,505	2,233	68%
<b>Total Expenditures</b>	<b>\$74,505</b>	<b>\$76,155</b>	<b>\$80,654</b>	<b>\$87,264</b>	<b>\$6,610</b>	<b>8%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Social & Economic Services	74,505	76,155	80,654	87,264	<b>6,610</b>	8%
<b>Total Expenditures</b>	<b>\$74,505</b>	<b>\$76,155</b>	<b>\$80,654</b>	<b>\$87,264</b>	<b>\$6,610</b>	8%

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Manager	1.00	59,045
<b>Total Personnel</b>	<b>1.00</b>	<b>59,045</b>

**Fund :** 2994 - Clrk Tailings O&M Trust  
**Department :** 200 - Superfund Allocation  
**Activity :** 440135 - Water Monitoring/Mitigation Projects

---

### Program Description

---

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 B-SB 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 project under the groundwater control area as part of the IC's program. This appropriation of \$12,000 will be withdrawn from the trust fund.

---

### Summary by Activity

---

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	0	3,512	12,000	12,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,512</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0%</b>

---

### Summary by Function

---

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	0	3,512	12,000	12,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,512</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0%</b>