

**The City-County of
Butte-Silver Bow
State of Montana**



**Fiscal Year 2020-2021
Line-Item Budget**

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		5210.19	Trns to Business Develop Center	68		4110.54	Land Mngmnt & GIS		94
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		5210.40	Trns to Metro Operations	70		4604.30	Parks		95
		5210.52	Trns to Water Utility Dvsn	71	2254		Parks-Grants & Donations		
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		4103.36	Court Mandated Costs	86		200	Superfund Allocation		
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		5210.84	Trns to RMAP	116	2384			Economic Development	
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		4306.38	Superfund Strmwtr Cap Imprv	119		137		Archives Fund	
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		5210.28	Transfer to Stormwater	121			4601.03	Archives-Clark Chateau	139
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2310			Econ Development				4304.30	Transit Operations	143
	291		Uptown Revitalization				4304.32	PARA Transit Service	145
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	293		TIFID/TEDD				4204.40	Fire Prevention	146
		4702.41	Tax Increment & Target Econ Dev.	124			4204.42	Rural Wild Fires	148
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		5210.11	Trns to Road Department	125			4204.51	Assistance to Firefighters Grant	149
		5210.30	Trns to Fire	126			5210.99	Trns to Fire Equip & Training	150
		5210.36	Trns to ASIMI DS Bond Fund	126	2389			PIT Watch	
		5210.53	Trns to Business Dev Center	127		122		Planning Board	
		5210.78	Trns to TIFID Revolving Loan	127			4110.49	PIT Watch Ed Prgrm	151
2313			URA Revolving Loans-Dist #1		2392			Program Income CDBG	
	291		Uptown Revitalization			410		Neighborhood Improvement	
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	293		TIFID/TEDD				4702.28	CDBG Grant - Action, Inc Grant	160
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2325			South Butte TEDD			410		Neighborhood Improvement	
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		4401.36	Wtr Monitoring/Land Use Dev	161			4302.62	Sidewalks	224
		5210.21	Trns to CEM	162	2650			Mosquito SID	
2401-2453			SID 2401-2453			950		Maintenance SIDS	
	950		Maintenance SIDS				4407.10	Mosquito Control	224
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2488			Fire Equipment Training			146		Parking Commission	
	164		Fire				5210.25	Trns to Parking Comm	225
		4204.40	Fire Prevention	214	2701			ARCO Redevelopment Trust	
2500			SID Admin			200		Superfund Allocation	
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		5103.01	Unallocated Costs	216			5210.52	Trns to Water Utility Dvsn	231
		5210.70	Transfer to SIDs	217	2821			Road-Gas Tx Cap Imp Fund	
2504			Maint 2(83)			103		Public Works	
	950		Maintenance SIDS				4302.50	HB 473 Gas Tax Cap Impr	231
		5103.01	Unallocated Costs	217	2830			Junk Vehicle	
		5210.70	Transfer to SIDs	218		999		Non-Dept Aligned Activity	
2505			Maint 3(84)				4308.30	Junk Vehicle	232
	950		Maintenance SIDS				5210.43	Trns to Capital-Junk Vehicle	233
		5103.01	Unallocated Costs	218	2850			911 Emergency Services	
		5210.70	Transfer to SIDs	219		111		Law Enforcement Agency	
2506			SID 1025-Blacktail Loop				4201.60	911 Emergency Account	234
	950		Maintenance SIDS		2854			Subsidence Mitigation	
		5210.11	Trns to Road	219		200		Superfund Allocation	
2507			SID 1029-Fleecer Rd Carriger Ln				4110.78	Subsidence Trust Account	235
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2508			Street Maintenance District				4604.87	Recreational Trails Program	235
	950		Maintenance SIDS				4604.32	Parks Grants & Donations	236
		5103.01	Unallocated Costs	221			4110.56	RIT-RDGP Major Shafts	236
2600			SID 401		2856			DNRC Grants	
	950		Maintenance SIDS			122		Planning Board	
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		5210.20	Trns to SID Admin.	222			4110.88	WMM Heritage Develop Center Grant	237
2601			SID 402				5210.60	Trns to DNRC Grants	238
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2859			County Land Information			4702.42		Tax Increment Development	253
	122		Planning Board		3115			GO Bond Refunding Series 2017	
		5210.31	Trns to GIS	241		999		Non-Dept Aligned Activity	
2860			Land Planning			4112.01		Facilities Administration	254
	122		Planning Board		3120			Urban Renewal Dist#2 DS Fund	
		4110.30	Planning	242		291		Uptown Revitalization	
2880			Library			4702.90		Bond Debt Service Account	254
	880		Grants			5210.50		Trns to Ura	255
		4601.20	Facilities	242	3210			Civic Center DS	
2895			Economic Development			147		Civic Center	
	122		Planning Board			5210.14		Trns to GO Bond Refunding	256
		4702.60	Planning & Management	243	3250			Ladder Truck DS	
2915			Crime Control			164		Fire	
	195		Crime Control Grants			4204.40		Fire Prevention	257
		4201.08	Victim Abuse	244	3270			Archives DS	
		4201.09	Victim Advocacy	245		137		Archives Fund	
2921			Dept of Justice Grants			4601.02		Archives	257
	416		Planning and Management		3610			GO Bond Refunding	
		4201.21	Justice Asst Grnts	245		111		Law Enforcement Agency	
		4201.22	Justice Asst Grnts	246		4202.01		Detention & Correction	257
		4201.23	Justice Asst Grnts	246	3620			Aquatic Facility DS	
		4201.24	DOJ-DUI Court	247		999		Non-Dept Aligned Activity	
		4201.29	COVID-19 CARES Act JAG Grant	247		4112.01		Facilities Administration	258
2922			Non-Federal Drug Forfeiture		4040			Capital Improvements	
	111		Law Enforcement Agency			999		Non-Dept Aligned Activity	
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2940			CDBG Sure Way			4201.43		Sheriff's	259
	416		Planning and Management			4201.44		Public Safety Equipment	259
		4702.30	Public Works Facilities	248	4100			Urban Renewal Dist #2 Cap Proj	
2946			Belmont Sr. Citizens Cntr			291		Uptown Revitalization	
	416		Planning and Management			4702.45		URA/Community Dev Activities	260
		5210.58	Trns to Community Development	249		5210.77		Trns to Debt Service fund	260
2956			CTEP		4300			Junk Veh Cap Imprv Fund	
	122		Planning Board			999		Non-Dept Aligned Activity	
		4110.90	TA - Transportation Alternatives	249		4308.30		Junk Vehicle	261
2957			Butte SD#1 SRTS		4610			Aquatic Facility	
	122		Planning Board			999		Non-Dept Aligned Activity	
		5210.10	Trns to General	250		4112.01		Facilities Administration	261
2984			Developmentally Disabled		5210			Water Utility Division	
	156		Developmentally Disabled			103		Public Works	
		4501.35	Aid To The Disabled	250		4305.10		Administration	262
		4501.37	NACDD Grant	251		4305.20		DNRC Grants - Capital Improv	263
2994			Clrk Tailings O & M Trust			4305.25		Army Corp Engineer Grant	264
	200		Superfund Allocation			4305.30		NRD Grant - Capital Improv	264
		4401.35	Wtr Monitoring/Mitigation Proj	251		4305.40		Purification & Treatment	265
2995			Clrk Tail Alumni Col Imprv			4305.50		Transmission & Distr.	267
	122		Planning Board			4305.90		Other Activities	268
		5210.97	Trns to Clrk Tailings O & M Trust	252		5210.10		Trns to General	269
3110			GO Bond Det & Admin Proj		5211			Dist Sys Improvements	
	111		Law Enforcement Agency			103		Public Works	
		5210.14	Trns to GO Bond Refunding	252		4305.50		Transmission & Distr.	269

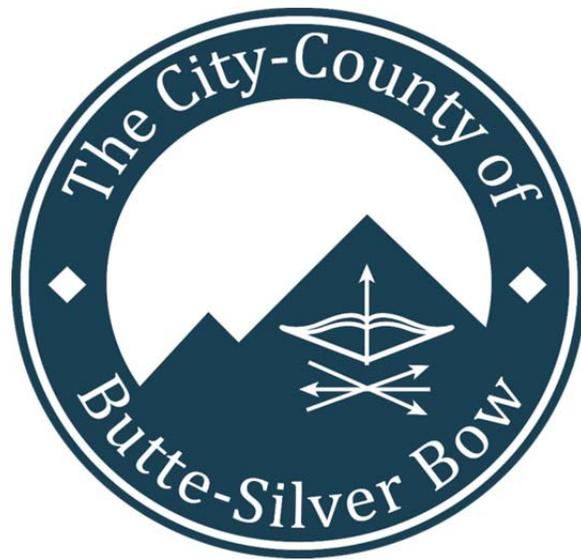
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	103		Public Works		190			B-SB Econ Development	
		4305.50	Transmission & Distr.	270	4702.10			SBI Administration	285
		5210.64	Trns to Distribution Sys Improvements	271	6010			Central Equipment	
5213			Slvr Lke Wtr Sys-Cap R & R		102			Finance & Budget	
	103		Public Works		4105.20			Finance & Budget	286
		4305.50	Transmission & Distr.	271	117			Government Buildings	
5310			Metro Sewer Operation		4112.01			Facilities Administration	287
	103		Public Works		320			Central Equipment	
		4306.30	Collection & Transmission	272	5001.30			Equipment Maintenance	288
		4306.40	Treatment & Disposal	274	5001.32			Central Equip Shop Facilities	289
		5210.41	Pretreatment	275	6015			Central Services	
		5210.10	Trns to General	276	999			Non-Dept Aligned Activity	
5320			Metro Repl. & Depr.		5001.35			Facility Services	290
	103		Public Works		6030			Central Edp & Comm	
		4306.40	Treatment & Disposal	276	102			Finance & Budget	
5330			Storm Water		5003.01			EDP Service	291
	103		Public Works		999			Non-Dept Aligned Activity	
		4306.40	Treatment & Disposal	277	5070.01			PBX	293
		4306.50	Storm Water	278	6031			Central Admin Services	
		5210.10	Trns to General	279	102			Finance & Budget	
5410			Solid Waste		5007.02			Payroll	294
	103		Public Works		108			Personnel Office	
		4308.01	Solid Waste Services	279	5007.01			Personnel Office	295
		4308.40	Disposal	280	5007.03			Wellness Program	296
		5210.10	Trns to General	281	416			Planning and Management	
		5210.20	Trns to SID Admin.	282	5006.01			Other Intragov. Activity	296
5711			Community Facilities		6035			GIS Operations	
	117		Government Buildings		122			Planning Board	
		4112.01	Facilities Administration	283	4110.30			Planning	297
5713			Small Business Incubator		6040			Central Capital Vehicle Fund	
	190		B-SB Econ Development		320			Central Equipment	
		4702.10	SBI Administration	284	5001.33			Central Vehicle Fund	298
5714			Kelley Warehouse Facility		6050			Employee Health Ins	
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2140	Weed Control	306	2701	ARCO Redevelopment Trust	414
2145	Parking Commission	307	2821	Road-Gas Tx Cap Imp Fund	415
2146	Parking Garage	308	2830	Junk Vehicle	416
2180	District Courts	309	2850	911 Emergency Services	417
2190	Comp Ins & Claims	311	2854	Subsidence Mitigation	418
2210	Civic Center	312	2855	RTP Grants	419
2215	Ridge Waters Pool	313	2856	DNRC Grants	420
2252	Superfund Land Mng & GIS	314	2857	NRDP Grants	421
2253	Parks-Payment in Lieu	314	2858	MT DOC-NSP3 Grant	422
2254	Parks-Grants & Donations	315	2859	County Land Information	423
2260	COVID-19 Emergency Funding	316	2860	Land Planning	424
2270	Health	317	2880	Library	425
2275	Superfund Resident Metals	318	2895	Economic Development	426
2276	Superfund Wtr Quality Dist	319	2915	Crime Control	427
2277	Superfund Health Studies	320	2921	Dept of Justice Grants	428
2278	ARCO Source Area/SW	321	2922	Non-Federal Drug Forfeiture	429
2280	Senior Citizens	322	2956	CTEP	431
2288	Emergency Services	323	2984	Developmentally Disabled	432
2310	Econ Development	324	2994	Clrk Tailings O & M Trust	433
2312	Ramsay TIFID#2	325	3110	GO Bond Det & Admin Proj	435
2313	URA Revolving Loans-Dist #1	326	3113	TIFID Series Bonds	436
2314	East Butte RRA	327	3115	GO Bond Refunding Series 2017	437
2315	RRA Revolving Loan Fund	328	3120	Urban Renewal Dist#2 DS Fund	438
2316	South Harrison URD	329	3210	Civic Center DS	439
2320	Urban Renewal District #2	330	3250	Ladder Truck DS	440
2321	URA District #2-Loan Fund	331	3270	Archives DS	441
2322	TIFID Revolving Loan Fund	332	3610	GO Bond Refunding	442
2325	South Butte TEDD	333	3620	Aquatic Facility DS	443
2383	Arco Historic Pres Fund	333	4040	Capital Improvements	444
2384	Economic Development	335	4100	Urban Renewal Dist #2 Cap Proj	445
2385	Public Archives	336	4300	Junk Veh Cap Imprv Fund	446
2386	Transit System	337	4312	TIFID Electric Upgrade Fund	446
2387	Damages & Judgements	338	4610	Aquatic Facility	447
2388	Fire Fund	339	5210	Water Utility Division	448
2389	PIT Watch	340	5211	Dist Sys Improvements	449
2391	Hard Rock Mine Trust	341	5212	Silver Lake Wtr Sys Oper	450
2392	Program Income CDBG	342	5310	Metro Sewer Operation	452
2394	Anaconda ARCO Fund	343	5320	Metro Repl. & Depr.	453
2396	NRDP Greenway Project	344	5330	Storm Water	454
2397	Community Development	345	5410	Solid Waste	455
2398	Economic Development	346	5711	Community Facilities	456
2399	MT Pole Institute	347	5713	Small Business Incubator	457
2401-2453	SID 2401-2453	348	5714	Kelley Warehouse Facility	458
2488	Fire Equipment Training	400	6010	Central Equipment	459
2500	SID Admin	401	6015	Central Services	460
2501	Melrose Garbage	402	6030	Central Edp & Comm	461
2502	Divide Garbage	403	6031	Central Admin Services	462
2503	Maint 1(82) & 4(85)	404	6035	GIS Operations	463
2504	Maint 2(83)	405	6040	Central Capital Vehicle Fund	464
2505	Maint 3(84)	406	6050	Employee Health Ins	465
2507	SID 1029-Fleecer Rd Carriger Ln	407			
2508	Street Maintenance District	408			
2600	SID 401	409			

Detail of



Expenditures

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 101 Chief Executive
Activity 4102.01 Executive Services

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	158,149	160,666	165,366	165,365	167,160	167,160	1%
140	Employer Contributions	54,231	41,848	47,260	47,104	45,072	45,072	-5%
190	On behalf payments	158	0	0	0	0	0	0%
210	Office Supplies	863	560	2,586	2,384	2,586	2,586	0%
220	Operating Supplies	406	657	300	264	300	300	0%
230	Repair & Maint. Supplies	736	775	1,000	588	1,000	1,000	0%
260	Non capital fixed assets	1,960	0	1,400	1,215	0	0	-100%
310	Postage	132	105	250	167	250	250	0%
320	Printing- Duplicating-Etc	312	23	900	497	900	900	0%
330	Publicity- Subscr. & Dues	404	455	500	483	500	500	0%
340	Utility Services	50	80	2,385	162	2,385	2,385	0%
350	Professional Services	5,914	5,334	14,372	0	16,359	16,359	14%
360	Repair & Maint. Services	0	530	640	607	640	640	0%
370	Travel	1,720	708	4,726	260	5,176	5,176	10%
380	Training Services	2,199	2,639	314	0	314	314	0%
390	Other Purchased Services	0	0	1,000	500	1,000	1,000	0%
852	Payroll Charges	627	629	676	629	606	606	-10%
853	Computer Charges	8,203	8,203	8,203	8,203	8,203	8,203	0%
854	Personnel Charges	1,237	1,239	1,332	1,239	1,194	1,194	-10%
855	PBX Charges	3,786	3,786	3,786	3,786	3,786	3,786	0%
Total		\$241,086	\$228,238	\$256,996	\$233,452	\$257,431	\$257,431	0%

Budget Commentary

The Chief Executive serves as the CEO of Butte-Silver Bow and assures that state and local laws are enforced. The Chief Executive is responsible for managing all affairs of the local government including: informing the Council on the state of governmental affairs; recommending measures to improve governmental operations and conditions within the City-County; approving or vetoing all Council Bills (which can be overridden by a 2/3 vote); calling special council meetings; and negotiating collective bargaining agreements.

Personnel

Position Description	Stat	Budgeted Salary
Chief Executive	1	113,761
Executive Aide	1	53,399
Total	2	167,160

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 102 Finance & Budget
Activity 4105.20 Finance & Budget

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	371,079	405,876	400,311	383,361	420,229	420,229	5%
120	Salaries & Wages Overtime	292	0	0	0	0	0	0%
125	Salaries & Wages Comp Cash Out	0	0	2,100	1,188	2,100	2,100	0%
130	Salaries & Wages Longevity	6,037	6,181	6,336	3,401	0	0	-100%
140	Employer Contributions	110,994	135,824	144,229	121,745	148,838	148,838	3%
190	On behalf payments	375	0	0	0	0	0	0%
210	Office Supplies	3,064	2,985	3,000	2,632	3,000	3,000	0%
220	Operating Supplies	1,051	2,445	5,150	2,818	5,350	5,350	4%
260	Non capital fixed assets	7,849	1,416	3,200	818	1,300	1,300	-59%
310	Postage	1,432	130	725	210	725	725	0%
320	Printing- Duplicating-Etc	1,055	1,282	1,930	389	1,930	1,930	0%
330	Publicity- Subscr. & Dues	1,293	685	1,500	941	1,500	1,500	0%
340	Utility Services	578	543	1,235	1,160	1,035	1,035	-16%
350	Professional Services	260	0	2,000	0	2,000	2,000	0%
360	Repair & Maint. Services	133	399	3,256	0	3,256	3,256	0%
370	Travel	1,976	1,816	4,250	0	4,250	4,250	0%
380	Training Services	2,244	4,333	3,450	2,455	3,450	3,450	0%
390	Other Purchased Services	0	0	6,800	0	6,800	6,800	0%
852	Payroll Charges	1,857	1,836	2,427	1,552	2,132	2,132	-12%
853	Computer Charges	99,944	99,944	99,944	99,944	99,944	99,944	0%
854	Personnel Charges	3,661	3,621	4,784	3,061	4,202	4,202	-12%
855	PBX Charges	4,417	4,417	4,417	4,417	4,417	4,417	0%
Total		\$619,591	\$673,735	\$701,044	\$630,092	\$716,458	\$716,458	2%

Budget Commentary

The Finance & Budget Office provides financial and administrative services to assure an efficient governmental operation that complies with all applicable federal, state and local laws. In addition to preparing the annual budget and the comprehensive annual financial report, the Finance & Budget Office directly manages the functions of Payroll, Information Technology, Water Utility Division Administration, administration of controls for grant processing, accounting, accounts payable, rate analytics, and debt and investment management. The Finance & Budget Department administration gives direction on financial policy, capital planning, rate setting, and debt management.

Personnel

Position Description	Stat	Budgeted Salary
Accountant	1	45,000
Accounting Specialist	0.66	26,086
Accounts Payable Supervisor	1	44,575
Assistant Finance & Budget Director	1	78,551
Comp Cash Out	1	2,100
Finance & Budget Director	0.85	105,066
Manager of Accounting & Grants	0.53	37,850
Sr. Budget/Technical Analyst	1	83,101
Total	7.04	422,329

Fixed Assets

Description	Requested	Approved
Laptop - Accounts Payable	1,300	1,300
Total	1,300	1,300

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 103 Public Works
Activity 4302.60 Traffic & Pedestrian

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	130,936	84,553	119,870	102,868	122,154	122,154	2%
115	Salaries & Wages Unclassified Em	0	0	14,330	0	14,330	14,330	0%
120	Salaries & Wages Overtime	5,066	1,135	4,162	1,510	4,162	4,162	0%
122	Salaries & Wages Special Pay	0	500	3,301	3,300	3,200	3,200	-3%
123	Salaries & Wages Tool Pay	0	0	100	0	100	100	0%
130	Salaries & Wages Longevity	389	436	654	653	558	558	-15%
135	Salaries & Wages Clothing Allowa	235	435	460	435	470	470	2%
140	Employer Contributions	68,558	45,590	70,145	55,301	71,159	71,159	1%
190	On behalf payments	49,020	63,768	0	0	0	0	0%
220	Operating Supplies	1,157	793	1,170	-4,258	4,000	4,000	242%
230	Repair & Maint. Supplies	48,032	28,784	69,344	60,298	27,750	27,750	-60%
240	Other Supplies	27,601	34,025	37,587	30,205	37,900	37,900	1%
260	Non capital fixed assets	5,020	0	15,254	15,246	0	0	-100%
330	Publicity- Subscr. & Dues	100	592	346	0	346	346	0%
340	Utility Services	20,616	19,769	22,050	22,049	21,001	21,001	-5%
350	Professional Services	0	0	270	0	270	270	0%
360	Repair & Maint. Services	0	0	550	545	450	450	-18%
380	Training Services	0	0	121	121	121	121	0%
390	Other Purchased Services	95	3,500	0	0	50,170	50,170	0%
850	Intergovernmental Charges	5,780	5,780	5,780	5,780	5,780	5,780	0%
852	Payroll Charges	804	610	1,462	787	1,287	1,287	-12%
854	Personnel Charges	1,587	1,202	2,883	1,551	2,538	2,538	-12%
857	CEM Charges	0	0	1,600	1,600	0	0	-100%
940	Machinery & Equipment	5,099	0	10,000	0	7,500	7,500	-25%
Total		\$370,095	\$291,473	\$381,439	\$297,991	\$375,246	\$375,246	-2%

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.08	3,898	Traffic Light System Upgrades	7,500	7,500
Electrician	1	61,716	Total	7,500	7,500
Extra Help	1	14,330			
Laborer	1	53,448			
Overtime	0.08	4,162			
Project Manager	0.05	3,263			
Public Works Director	0.04	4,057			
Tool Allowance	1	100			
Total	4.25	144,974			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		103		Public Works					
Activity		4309.10		Cemetery					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	100,931	101,957	105,277	105,276	107,065	107,065	2%	
120	Salaries & Wages Overtime	2,494	2,366	2,062	2,061	1,929	1,929	-6%	
122	Salaries & Wages Special Pay	0	500	500	500	500	500	0%	
130	Salaries & Wages Longevity	470	506	1,030	1,030	1,000	1,000	-3%	
135	Salaries & Wages Clothing Allowa	235	235	235	235	235	235	0%	
140	Employer Contributions	50,491	51,826	52,889	52,888	56,181	56,181	6%	
190	On behalf payments	52	0	0	0	0	0	0%	
210	Office Supplies	377	585	585	480	585	585	0%	
220	Operating Supplies	8,718	6,734	9,500	3,903	9,994	9,994	5%	
230	Repair & Maint. Supplies	4,120	4,711	4,500	1,227	4,500	4,500	0%	
260	Non capital fixed assets	0	2,689	0	0	1,700	1,700	0%	
310	Postage	62	79	225	79	225	225	0%	
330	Publicity- Subscr. & Dues	292	389	652	404	652	652	0%	
340	Utility Services	5,286	5,109	5,500	5,098	5,500	5,500	0%	
350	Professional Services	0	0	450	0	450	450	0%	
360	Repair & Maint. Services	69	271	900	490	900	900	0%	
390	Other Purchased Services	760	400	5,217	125	5,155	5,155	-1%	
530	Rent	76	82	92	92	86	86	-7%	
850	Intergovernmental Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%	
852	Payroll Charges	663	652	1,095	670	909	909	-17%	
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%	
854	Personnel Charges	1,308	1,285	2,158	1,321	1,791	1,791	-17%	
857	CEM Charges	0	0	11,200	11,200	0	0	-100%	
860	Central Services	3,930	3,930	3,915	3,915	3,915	3,915	0%	
930	Improv other than Bldgs	0	4,708	0	0	0	0	0%	
940	Machinery & Equipment	5,000	0	0	0	22,000	0	0%	
950	Construction in Process	3,476	0	0	0	0	0	0%	
Total		\$191,651	\$191,854	\$210,823	\$193,836	\$228,113	\$206,113	-2%	

Budget Commentary

Cemetery is an activity performed by the Public Works Department in support of the former Sunset Silver Bow Cemetery. Butte-Silver Bow became responsible for the operation and maintenance of this facility following an order in District Court. The cemetery had been in receivership for many years, and the operation was previously charged under damages and judgments. The Court dissolved the receivership in December 2007, thus making it a Butte-Silver Bow operation.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Cemetery Coordinator	1	54,852	Lawn Mower	1,700	1,700
Laborer	1	53,948	UTV Utility Vehicle	22,000	0
Overtime	1	1,929	Total	23,700	1,700
Total	3	110,729			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		103		Public Works					
Activity		4604.30		Parks					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	463,769	501,891	576,209	532,326	580,395	580,395	1%	
115	Salaries & Wages Unclassified Em	51,977	37,615	45,500	27,355	45,500	45,500	0%	
120	Salaries & Wages Overtime	18,366	21,844	22,940	22,939	9,820	9,820	-57%	
122	Salaries & Wages Special Pay	0	4,583	4,833	3,759	4,170	4,170	-14%	
130	Salaries & Wages Longevity	1,948	5,619	7,446	7,434	5,698	5,698	-23%	
131	Salaries & Wages Other Pay	0	0	22,678	0	22,678	22,678	0%	
135	Salaries & Wages Clothing Allowa	1,058	1,475	1,974	1,610	1,843	1,843	-7%	
140	Employer Contributions	252,219	270,264	319,442	271,100	304,381	304,381	-5%	
190	On behalf payments	495	47,366	0	0	0	0	0%	
210	Office Supplies	570	208	675	279	675	675	0%	
220	Operating Supplies	9,051	12,409	9,114	8,797	20,000	20,000	119%	
230	Repair & Maint. Supplies	74,822	82,554	72,478	72,477	67,997	67,997	-6%	
240	Other Supplies	0	43	0	0	0	0	0%	
260	Non capital fixed assets	3,170	2,164	6,047	3,147	0	0	-100%	
320	Printing- Duplicating-Etc	1	0	1,450	82	1,592	1,592	10%	
330	Publicity- Subscr. & Dues	60	163	1,710	867	1,710	1,710	0%	
340	Utility Services	163,810	163,095	175,500	160,074	175,500	175,500	0%	
350	Professional Services	3,099	53	5,500	194	10,000	10,000	82%	
360	Repair & Maint. Services	2,893	1,411	14,000	13,543	15,994	15,994	14%	
370	Travel	2,927	3,143	6,650	2,484	6,650	6,650	0%	
380	Training Services	1,375	1,356	3,600	1,372	3,600	3,600	0%	
390	Other Purchased Services	15,088	8,786	12,401	3,938	16,401	16,401	32%	
470	Fabricated Materials	3,830	20	1,000	130	1,000	1,000	0%	
530	Rent	2,703	3,006	3,000	448	3,000	3,000	0%	
531	Equipment rent expense	8,755	12,440	12,440	12,440	12,440	12,440	0%	
850	Intergovernmental Charges	25,074	25,074	17,797	17,797	17,797	17,797	0%	
852	Payroll Charges	4,256	3,855	4,660	3,799	3,950	3,950	-15%	
853	Computer Charges	3,281	10,551	10,551	10,551	7,706	7,706	-27%	
854	Personnel Charges	8,391	7,599	9,186	7,491	7,786	7,786	-15%	
855	PBX Charges	6,311	6,311	6,311	6,311	6,311	6,311	0%	
857	CEM Charges	0	0	12,077	12,077	0	0	-100%	
860	Central Services	10,107	10,107	16,014	16,014	16,014	16,014	0%	
920	Buildings	0	0	0	0	61,059	61,059	0%	
930	Improv other than Bldgs	26,945	0	0	0	0	0	0%	
940	Machinery & Equipment	0	19,409	92,800	92,326	40,000	40,000	-57%	
Total		\$1,166,349	\$1,264,414	\$1,495,983	\$1,313,159	\$1,471,667	\$1,471,667	-2%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

Development and maintenance of public parks is an activity performed by the Department of Public Works. Its primary goal is to provide maximum recreational possibilities within existing resources. There are presently 30 completed parks in Butte-Silver Bow. Included in these 30 are ten major neighborhood parks, 5 tot lots, and 2 large community parks.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.08	3,898	Bathroom structure at McGruff/Skateboard Park	51,059	51,059
Laborer	4.5	243,017	Clark's Park building roof replacements (2)	10,000	10,000
Laborer-Seasonal	0.5	26,357	Rough Mower for Parks and Golf Course	40,000	40,000
Manager of Accounting & Grants	0.17	12,142	Total	101,059	101,059
On Call Pay	1	22,678			
Overtime	0.2	9,820			
Parks & Rec Director	0.75	60,498			
Parks Supervisor	1	69,997			
Public Works Director	0.12	12,168			
Summer Staff	1	45,500			
Teamster	2	104,208			
Urban Forestry/Certified Arborist	1	41,817			
Watchman Laborer	0.34	18,004			
Total	12.66	670,104			

Fund	1000	General Fund						
Dept	103	Public Works						
Activity	4604.32	Parks Grants & Donations						
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	5,758	5,757	5,358	5,358	-7%
230	Repair & Maint. Supplies	246	459	1,100	436	2,261	2,261	106%
360	Repair & Maint. Services	160	250	575	111	0	0	-100%
390	Other Purchased Services	0	0	1,000	0	0	0	-100%
920	Buildings	0	12,600	0	0	0	0	0%
Total		\$406	\$13,309	\$8,433	\$6,304	\$7,619	\$7,619	-10%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	1000	General Fund							
Dept	103	Public Works							
Activity	4604.34	Park Concessions							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
220	Operating Supplies	0	0	500	0	500	500		0%
251	Concession supplies for resale	0	0	2,500	0	2,500	2,500		0%
Total		\$0	\$0	\$3,000	\$0	\$3,000	\$3,000		0%

Budget Commentary

This budget was established to account for the concession activities of the Park & Recreation Department. The revenue account supporting this fund is 1000.000.3462.11.000.

Fund	1000	General Fund							
Dept	103	Public Works							
Activity	4604.38	Parks-Greenway Allocation							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
115	Salaries & Wages Unclassified Em	11,096	18,331	19,579	14,460	20,000	20,000		2%
140	Employer Contributions	1,927	5,836	4,875	4,874	3,420	3,420		-30%
190	On behalf payments	3	0	0	0	0	0		0%
220	Operating Supplies	1,734	2,137	7,000	6,856	2,000	2,000		-71%
230	Repair & Maint. Supplies	2,102	252	2,739	2,509	13,761	13,761		402%
330	Publicity- Subscr. & Dues	0	0	66	66	0	0		-100%
340	Utility Services	3,680	1,570	1,928	1,425	5,130	5,130		166%
350	Professional Services	0	0	230	0	230	230		0%
360	Repair & Maint. Services	90	0	1,204	0	1,204	1,204		0%
390	Other Purchased Services	300	741	2,543	2,543	2,341	2,341		-8%
530	Rent	0	150	150	0	150	150		0%
852	Payroll Charges	202	238	594	176	594	594		0%
854	Personnel Charges	397	470	1,170	347	1,170	1,170		0%
940	Machinery & Equipment	0	0	7,934	6,172	0	0		-100%
Total		\$21,530	\$29,725	\$50,012	\$39,429	\$50,000	\$50,000		0%

Budget Commentary

The purpose of this budget is to track the allocation of funds from the Greenway to the Parks Department for allowable repair and maintenance costs of the Greenway trail system.

Personnel

Position Description	Stat	Budgeted Salary
Extra Staff	1	20,000
Total	1	20,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 103 Public Works
Activity 4604.45 Swimming Pool

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	17,764	0	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	5,238	0	0	0	0	0	0%
140	Employer Contributions	8,562	0	0	0	0	0	0%
190	On behalf payments	30,364	0	0	0	0	0	0%
210	Office Supplies	156	0	0	0	0	0	0%
220	Operating Supplies	11,714	0	0	0	0	0	0%
260	Non capital fixed assets	686	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	672	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	88	0	0	0	0	0	0%
340	Utility Services	174	0	0	0	0	0	0%
360	Repair & Maint. Services	30	0	0	0	0	0	0%
390	Other Purchased Services	100,890	42,000	42,000	42,000	42,000	42,000	0%
852	Payroll Charges	207	0	0	0	0	0	0%
853	Computer Charges	4,103	0	0	0	0	0	0%
854	Personnel Charges	407	0	0	0	0	0	0%
855	PBX Charges	2,783	0	0	0	0	0	0%
Total		\$183,839	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	0%

Budget Commentary

The objective of this account is to allocate funds based on the contractual commitment between the City- County of Butte-Silver Bow and the YMCA. On June 4, 2002, the people of Butte overwhelmingly supported a ballot measure which enabled the local government to create a contractual commitment with the YMCA to provide \$40,000 annually for five years to be used for operation and maintenance of the new aquatic center. The voters further authorized four additional renewals for a total of over a 25 year period. In fiscal year 2018, the Council of Commissioners increased the allocation to \$42,000 for the final ten-years of the agreement. The agreement must be renewed beginning in fiscal year 2023 for the final five year allocation.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		103		Public Works					
Activity		4604.46		Golf Course					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	127,315	131,146	148,113	132,541	147,920	147,920	0%	
115	Salaries & Wages Unclassified Em	40,705	45,014	38,000	33,006	38,190	38,190	1%	
120	Salaries & Wages Overtime	3,083	237	2,126	0	2,126	2,126	0%	
122	Salaries & Wages Special Pay	0	750	1,000	0	750	750	-25%	
130	Salaries & Wages Longevity	362	325	961	750	1,300	1,300	35%	
135	Salaries & Wages Clothing Allowa	588	588	593	353	470	470	-21%	
140	Employer Contributions	69,883	71,717	81,655	68,583	86,310	86,310	6%	
190	On behalf payments	127	0	0	0	0	0	0%	
210	Office Supplies	136	633	1,000	489	1,000	1,000	0%	
220	Operating Supplies	15,591	11,093	23,048	14,750	23,750	23,750	3%	
230	Repair & Maint. Supplies	22,331	22,955	47,535	25,386	47,535	47,535	0%	
250	Merchandise for resale	14,211	11,001	25,000	6,449	25,000	25,000	0%	
251	Concession supplies for resale	12,455	13,578	16,000	15,033	16,000	16,000	0%	
260	Non capital fixed assets	3,310	0	26,552	26,552	0	0	-100%	
320	Printing- Duplicating-Etc	390	40	652	560	450	450	-31%	
330	Publicity- Subscr. & Dues	1,876	2,857	2,125	1,823	2,125	2,125	0%	
340	Utility Services	18,479	15,232	20,500	17,298	20,500	20,500	0%	
350	Professional Services	915	25	4,500	25	4,500	4,500	0%	
360	Repair & Maint. Services	2,578	1,300	1,570	1,375	1,070	1,070	-32%	
370	Travel	339	1,058	1,800	0	1,800	1,800	0%	
380	Training Services	180	283	400	0	400	400	0%	
390	Other Purchased Services	3,792	3,263	4,500	3,086	4,500	4,500	0%	
530	Rent	0	125	126	73	126	126	0%	
850	Intergovernmental Charges	7,530	7,530	4,640	4,640	4,640	4,640	0%	
852	Payroll Charges	1,871	1,777	1,770	1,396	1,463	1,463	-17%	
854	Personnel Charges	3,689	3,503	3,491	2,753	2,885	2,885	-17%	
857	CEM Charges	0	0	2,890	2,890	0	0	-100%	
860	Central Services	4,492	4,492	5,884	5,884	5,884	5,884	0%	
940	Machinery & Equipment	14,000	51,454	15,676	0	0	0	-100%	
Total		\$370,226	\$401,975	\$482,107	\$365,693	\$440,694	\$440,694	-9%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

Butte-Silver Bow owns the nine hole Highland View Municipal Regulation Golf Course and the Par 3 Golf Course. It is open from April through October and serves Butte-Silver Bow and its surrounding communities. Operation and maintenance of the golf course is a responsibility of the Butte-Silver Bow Parks and Recreation Department . The Highland View Municipal Golf Course is an integral part of the community's largest park, Stodden.

Personnel

Position Description	Stat	Budgeted Salary
Golf Course & Pool Manager	0.75	50,763
Laborer -Seasonal	0.5	26,592
Manager of Accounting & Grants	0.12	8,571
Overtime	0.58	2,126
Rec Aide	0.5	11,305
Summer Staff	1	38,190
Teamster	1	53,209
Total	4.45	190,756

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		104		Animal Control					
Activity		4406.01		Animal Control					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	306,704	307,640	301,106	301,105	301,558	301,558	0%	
115	Salaries & Wages Unclassified Em	544	10,670	0	0	10,000	10,000	0%	
120	Salaries & Wages Overtime	24,656	24,658	25,077	25,076	10,000	10,000	-60%	
122	Salaries & Wages Special Pay	0	1,000	1,000	1,000	1,000	1,000	0%	
130	Salaries & Wages Longevity	764	1,623	650	650	1,042	1,042	60%	
131	Salaries & Wages Other Pay	0	0	3,392	0	12,500	12,500	269%	
135	Salaries & Wages Clothing Allowa	0	200	326	325	845	845	159%	
140	Employer Contributions	170,148	176,390	182,191	164,846	193,442	193,442	6%	
190	On behalf payments	13,836	0	0	0	0	0	0%	
210	Office Supplies	2,526	2,911	4,330	3,664	3,500	3,500	-19%	
220	Operating Supplies	19,772	21,116	22,170	18,577	24,170	24,170	9%	
230	Repair & Maint. Supplies	12,916	9,949	4,650	2,810	12,150	12,150	161%	
260	Non capital fixed assets	0	1,456	2,700	2,198	2,700	2,178	-19%	
310	Postage	431	635	843	405	990	990	17%	
320	Printing- Duplicating-Etc	905	759	1,137	1,120	900	900	-21%	
330	Publicity- Subscr. & Dues	340	377	810	0	810	810	0%	
340	Utility Services	13,696	12,753	13,680	12,246	13,680	13,680	0%	
350	Professional Services	30,718	37,262	42,900	41,865	36,000	36,000	-16%	
360	Repair & Maint. Services	285	851	3,875	916	6,075	6,075	57%	
370	Travel	131	0	480	357	480	480	0%	
390	Other Purchased Services	5,143	5,179	9,023	8,922	11,023	11,023	22%	
530	Rent	0	0	147	146	146	146	-1%	
531	Equipment rent expense	0	25,280	25,280	25,280	25,280	25,280	0%	
850	Intergovernmental Charges	6,229	6,229	6,229	6,229	6,229	6,229	0%	
852	Payroll Charges	2,318	2,539	3,433	2,296	3,037	3,037	-12%	
853	Computer Charges	9,844	20,749	20,749	20,749	20,749	20,749	0%	
854	Personnel Charges	4,569	5,005	6,765	4,528	5,984	5,984	-12%	
Total		\$626,475	\$675,231	\$682,943	\$645,311	\$704,290	\$703,768	3%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.34	15,152	Computer Upgrades	2,700	2,178
Animal Control Officer	2	104,468	Total	2,700	2,178
Animal Shelter Coordinator	2	83,316			
Animal Shelter Technician	1	33,537			
Asst Animal Shelter Supervisor	1	42,359			
Director, Community Enrichment Dept.	0.3	25,613			
Extra Staff	1	10,000			
On-Call Phone	1	12,500			
Overtime	1	10,000			
Total	9.64	336,945			

Fund	1000	General Fund						
Dept	105	Delinquent Property						
Activity	4105.41	Delinq Property Sales						
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	177	162	225	224	180	180	-20%
310	Postage	1,524	2,892	4,000	1,696	4,000	4,000	0%
320	Printing- Duplicating-Etc	0	0	405	0	450	450	11%
330	Publicity- Subscr. & Dues	7,818	9,268	15,000	9,842	15,000	15,000	0%
350	Professional Services	12,015	22,500	45,150	9,296	45,150	45,150	0%
360	Repair & Maint. Services	0	0	280	0	280	280	0%
853	Computer Charges	1,100	1,100	1,100	1,100	1,100	1,100	0%
Total		\$22,634	\$35,922	\$66,160	\$22,157	\$66,160	\$66,160	0%

Budget Commentary

The objective of the Delinquent Property function is to exercise control over tax delinquencies on real property and to tax deed all properties for which delinquent taxes have exceeded statutory time limits.

Personnel		
Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		106		Council Of Commissioners					
Activity		4101.01		Legislative Services					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	129,293	109,588	126,935	126,934	121,852	121,852	-4%	
115	Salaries & Wages Unclassified Em	0	0	0	0	6,900	6,900	0%	
120	Salaries & Wages Overtime	2,039	3,186	2,040	2,040	1,523	1,523	-25%	
124	Salaries & Wages Travel Pay	0	12,900	15,601	15,600	14,400	14,400	-8%	
125	Salaries & Wages Comp Cash Out	0	0	0	0	920	920	0%	
130	Salaries & Wages Longevity	61	55	288	0	0	0	-100%	
131	Salaries & Wages Other Pay	0	0	773	0	2,955	2,955	282%	
140	Employer Contributions	142,955	143,256	157,270	157,269	174,945	174,945	11%	
190	On behalf payments	132	0	0	0	0	0	0%	
210	Office Supplies	1,637	1,849	1,750	1,303	1,750	1,750	0%	
220	Operating Supplies	2,860	50	700	601	200	200	-71%	
230	Repair & Maint. Supplies	0	0	1,300	0	1,300	1,300	0%	
260	Non capital fixed assets	0	0	1,300	0	0	0	-100%	
310	Postage	19	4	120	4	120	120	0%	
320	Printing- Duplicating-Etc	799	947	2,300	2,262	2,000	2,000	-13%	
330	Publicity- Subscr. & Dues	24,681	25,373	30,278	27,650	30,278	30,278	0%	
340	Utility Services	9	16	1,000	26	1,000	1,000	0%	
350	Professional Services	0	700	5,725	1,300	575	575	-90%	
360	Repair & Maint. Services	0	0	900	0	900	900	0%	
370	Travel	553	474	6,930	295	9,630	9,630	39%	
380	Training Services	200	1,705	1,540	0	1,540	1,540	0%	
390	Other Purchased Services	46,000	47,800	48,000	46,000	48,000	48,000	0%	
530	Rent	2,000	2,000	2,000	1,500	2,000	2,000	0%	
852	Payroll Charges	2,131	1,912	5,651	2,410	4,964	4,964	-12%	
853	Computer Charges	12,000	12,000	12,000	12,000	12,000	12,000	0%	
854	Personnel Charges	4,202	3,770	11,136	4,752	9,781	9,781	-12%	
855	PBX Charges	1,400	1,400	1,400	1,400	1,400	1,400	0%	
858	GIS Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%	
Total		\$375,471	\$371,485	\$439,437	\$405,845	\$453,433	\$453,433	3%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The Council of Commissioners is the legislative body of the City and County of Butte-Silver Bow. The structure of the body consists of twelve commissioners elected from single member districts, one of whom is elected by its members to serve as chairman. Its direct staff consists of one secretary. The Council meets in public session generally four times per month. The first and third weeks are Regular Meetings while the second and fourth are Committee of the Whole meetings. In addition, there are six standing committees which meet at various times during each month. The Council's function is to determine policy for the local government. Specific activities include: adopting ordinances and resolutions; levying taxes and fees; appropriations; approving contracts; etc.

Personnel

Position Description	Stat	Budgeted Salary
Chair	1	11,367
Commissioner	11	92,532
Comp Cash Out	1	920
Council Secretary	1	35,308
Extra Staff	1	6,900
Overtime	1	1,523
Total	16	148,550

Fund	1000	General Fund							
Dept	107	Clerk And Recorders							
Activity	4105.50	Accounting							
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	66,892	68,391	70,297	70,296	71,156	71,156	1%	
140	Employer Contributions	25,496	26,059	26,769	26,769	29,260	29,260	9%	
190	On behalf payments	67	0	0	0	0	0	0%	
210	Office Supplies	6	794	1,500	627	1,500	1,500	0%	
230	Repair & Maint. Supplies	0	0	64	0	64	64	0%	
260	Non capital fixed assets	0	2,202	0	0	1,245	1,245	0%	
310	Postage	2,485	2,399	4,500	2,106	4,500	4,500	0%	
320	Printing- Duplicating-Etc	2,249	1,264	2,000	1,210	2,000	2,000	0%	
330	Publicity- Subscr. & Dues	66	0	200	0	200	200	0%	
340	Utility Services	1	15	225	47	225	225	0%	
360	Repair & Maint. Services	0	0	1,100	0	1,100	1,100	0%	
370	Travel	693	877	2,393	466	2,720	2,720	14%	
390	Other Purchased Services	315	175	16	0	16	16	0%	
852	Payroll Charges	320	314	338	314	303	303	-10%	
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%	
854	Personnel Charges	631	620	666	620	597	597	-10%	
855	PBX Charges	7,250	7,250	7,250	7,250	7,250	7,250	0%	
Total		\$120,786	\$124,676	\$131,634	\$124,020	\$136,452	\$136,452	4%	

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Chief Deputy Clerk and Recorder	1	71,156
Total	1	71,156

Fixed Assets

Description	Requested	Approved
Computer	1,245	1,245
Total	1,245	1,245

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **107** **Clerk And Recorders**
Activity **4106.01** **Elections**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	36	295	2,157	2,156	0	0	-100%
115	Salaries & Wages Unclassified Em	20,223	41,897	18,741	17,400	41,898	41,898	124%
120	Salaries & Wages Overtime	747	3,129	1,447	986	1,599	1,599	11%
140	Employer Contributions	602	1,662	4,219	1,645	3,778	3,778	-10%
190	On behalf payments	1	0	0	0	0	0	0%
210	Office Supplies	5,757	4,465	6,548	5,327	6,650	6,650	2%
220	Operating Supplies	436	7,541	8,268	8,267	7,000	6,866	-17%
230	Repair & Maint. Supplies	170	232	332	290	332	332	0%
260	Non capital fixed assets	2,110	2,541	31,060	30,695	4,500	4,500	-86%
310	Postage	8,277	12,173	31,374	27,839	57,500	57,500	83%
320	Printing- Duplicating-Etc	38,321	25,009	45,614	45,517	45,500	45,500	0%
330	Publicity- Subscr. & Dues	2,724	2,776	5,708	3,379	5,708	5,708	0%
360	Repair & Maint. Services	1,244	12,520	11,592	5,011	11,592	11,592	0%
390	Other Purchased Services	37,125	41,448	71,517	71,496	54,000	53,609	-25%
530	Rent	702	649	650	75	650	650	0%
852	Payroll Charges	1,769	3,437	657	656	606	606	-8%
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%
854	Personnel Charges	3,489	6,777	1,295	1,294	1,194	1,194	-8%
940	Machinery & Equipment	105,685	112,390	0	0	0	0	0%
Total		\$243,735	\$293,258	\$255,495	\$236,349	\$256,823	\$256,298	0%

Budget Commentary

The Clerk and Recorder is the Election Administrator for the City-County. As such, is responsible for the administration of all procedures relating to registration of electors and conduct of elections. Authority is granted in 13-1-301, MCA. The registration activity is conducted primarily by the Clerk and Recorder and deputies; election activities are staffed by deputies and temporary employees hired as election judges.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Extra Help	1	41,898	Computer/Printer (Carryover)	4,500	4,500
Overtime	1	1,599	Total	4,500	4,500
Total	2	43,497			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 107 Clerk And Recorders
Activity 4109.01 Records Admin.

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	196,799	183,928	199,810	199,809	203,190	203,190	2%
120	Salaries & Wages Overtime	2,387	1,838	2,132	2,132	2,500	2,500	17%
130	Salaries & Wages Longevity	8,712	8,878	9,383	9,382	9,792	9,792	4%
131	Salaries & Wages Other Pay	0	0	0	0	2,192	2,192	0%
140	Employer Contributions	89,307	88,594	92,939	92,938	104,084	104,084	12%
190	On behalf payments	208	0	0	0	0	0	0%
210	Office Supplies	1,397	2,135	2,100	1,837	1,900	1,900	-10%
220	Operating Supplies	4,098	59	11,411	5,942	11,411	11,411	0%
230	Repair & Maint. Supplies	0	32	0	0	0	0	0%
260	Non capital fixed assets	0	0	1,139	1,136	0	0	-100%
310	Postage	2,543	2,741	3,550	3,100	3,550	3,550	0%
320	Printing- Duplicating-Etc	464	592	1,450	19	1,650	1,650	14%
330	Publicity- Subscr. & Dues	839	600	900	718	900	900	0%
350	Professional Services	0	1,196	21,799	1,200	33,616	33,616	54%
360	Repair & Maint. Services	15,025	15,466	17,122	17,121	16,508	16,508	-4%
370	Travel	0	8	0	0	0	0	0%
390	Other Purchased Services	2,461	7,253	38,500	38,430	28,500	28,500	-26%
530	Rent	0	0	16,257	14,850	16,257	16,257	0%
852	Payroll Charges	1,268	1,217	1,655	1,280	1,515	1,515	-8%
853	Computer Charges	14,314	14,314	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	2,500	2,400	3,261	2,523	2,985	2,985	-8%
Total		\$342,322	\$331,250	\$437,722	\$406,730	\$454,864	\$454,864	4%

Budget Commentary

The Clerk and Recorder is responsible for maintaining the official records of the City-County of Butte-Silver Bow. This activity consists of copying, scanning, indexing, filing and certifying many types of records for accuracy and completeness. Records include land, birth, death, real and personal property records.

Personnel

Position Description	Stat	Budgeted Salary
Clerk and Recorder	1	81,940
Deputy Clerk & Recorder	3	133,234
Overtime	1	2,500
Total	5	217,674

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 109 Auditor
Activity 4105.31 Internal Auditor

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	74,502	75,992	78,259	78,258	79,063	79,063	1%
140	Employer Contributions	26,353	26,975	28,059	27,919	30,581	30,581	9%
190	On behalf payments	75	0	0	0	0	0	0%
210	Office Supplies	367	219	520	155	520	520	0%
220	Operating Supplies	0	153	180	180	180	180	0%
260	Non capital fixed assets	1,354	527	0	0	0	0	0%
310	Postage	7	0	150	0	150	150	0%
320	Printing- Duplicating-Etc	751	233	250	0	250	250	0%
330	Publicity- Subscr. & Dues	125	125	125	125	125	125	0%
350	Professional Services	0	0	225	0	225	225	0%
360	Repair & Maint. Services	408	711	1,550	1,128	1,550	1,550	0%
370	Travel	0	0	753	0	1,500	1,500	99%
380	Training Services	125	325	1,150	0	1,150	1,150	0%
390	Other Purchased Services	55	60	60	35	60	60	0%
852	Payroll Charges	314	314	338	314	303	303	-10%
854	Personnel Charges	620	620	666	620	597	597	-10%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
Total		\$106,949	\$108,148	\$114,178	\$110,627	\$118,147	\$118,147	3%

Budget Commentary

The purpose of the Auditor's Office is to provide the City-County of Butte-Silver Bow with an internal auditing capacity. The Auditor is required to examine the accounting records of Butte-Silver Bow. Internal Audits are conducted on offices holding cash outside of the Treasurer's Office and certain smaller school districts within the county. The Auditor distributes the Butte-Silver Bow payroll to employees and reconciles travel records. The Auditor also maintains a petty cash account for use by offices within the Courthouse. The Auditor serves as the program administrator for the OneCard Program. Duties include the issuing of cards, training users on proper purchasing policy when using the card, auditing expenditures made with the card, reconciling statements before payment, and reviewing card activity. The Auditor assists the Finance & Budget Department in establishing internal controls and procedures to safeguard all assets of the City-County. We are currently reviewing and updating controls and procedures.

Personnel

Position Description	Stat	Budgeted Salary
Auditor	1	79,063
Total	1	79,063

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		110		Treasurer					
Activity		4105.40		Treasurer					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	365,898	391,624	406,428	406,427	415,198	415,198	2%	
115	Salaries & Wages Unclassified Em	0	0	442	0	0	0	-100%	
125	Salaries & Wages Comp Cash Out	1,785	3,047	0	0	0	0	0%	
130	Salaries & Wages Longevity	7,527	8,358	9,216	9,207	10,081	10,081	9%	
140	Employer Contributions	158,310	180,357	185,539	180,951	190,793	190,793	3%	
190	On behalf payments	374	0	0	0	0	0	0%	
210	Office Supplies	5,379	5,907	5,859	5,269	5,859	5,859	0%	
220	Operating Supplies	5	287	600	598	1,700	1,700	183%	
230	Repair & Maint. Supplies	63	43	278	39	278	278	0%	
260	Non capital fixed assets	6,058	0	2,800	2,057	0	0	-100%	
310	Postage	22,502	22,433	30,550	30,549	23,260	23,260	-24%	
320	Printing- Duplicating-Etc	14,058	14,454	14,080	14,013	13,370	13,370	-5%	
330	Publicity- Subscr. & Dues	1,513	1,223	1,200	761	1,200	1,200	0%	
340	Utility Services	194	201	990	271	990	990	0%	
350	Professional Services	42,131	36,703	42,500	32,635	42,500	42,500	0%	
360	Repair & Maint. Services	15,662	16,622	17,075	16,304	17,075	17,075	0%	
370	Travel	1,770	1,685	2,556	1,461	2,556	2,556	0%	
380	Training Services	662	155	4,210	0	4,210	4,210	0%	
390	Other Purchased Services	8,026	8,786	15,825	10,841	23,825	23,825	51%	
530	Rent	198	0	2,256	0	2,256	2,256	0%	
852	Payroll Charges	2,852	2,838	3,425	2,881	2,651	2,651	-23%	
853	Computer Charges	49,844	57,114	57,114	57,114	54,269	54,269	-5%	
854	Personnel Charges	5,623	5,596	6,751	5,681	5,224	5,224	-23%	
855	PBX Charges	10,097	10,097	10,097	10,097	10,097	10,097	0%	
Total		\$720,532	\$767,529	\$819,791	\$787,155	\$827,392	\$827,392	1%	

Budget Commentary

The Treasurer serves as custodian for all public funds within the City-County of Butte-Silver Bow. Activities of the office include billing and collection of all property taxes, as well as business and liquor licenses. The Treasurer's Office is responsible for managing motor vehicle functions, maintaining bank accounts and processing delinquent and protested taxes. The Treasurer is also responsible for the distribution of tax collections among various county jurisdictions, investment of idle government funds and various reporting functions.

Personnel

Position Description	Stat	Budgeted Salary
Chief Deputy Treasurer	1	71,156
License & Tax Collection Clerk	3	124,967
License & Tax Collection Deputy Supervisor	1	46,146
License/Fleet & Tax Collection Clerk	1	40,706
School District Records Clerk	0.75	22,823
Tax Collection Clerk	1	40,418
Treasurer	1	79,063
Total	8.75	425,279

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund				
Dept		111		Law Enforcement Agency				
Activity		4201.01		Law Enforcement Services				
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,277,800	3,372,138	3,966,632	3,966,586	4,049,472	4,049,472	2%
120	Salaries & Wages Overtime	40,008	40,555	70,802	34,448	160,716	160,716	127%
121	Salaries & Wages BPPA Pay	0	0	1,200	0	1,200	1,200	0%
125	Salaries & Wages Comp Cash Out	144,666	144,208	177,324	116,308	177,324	177,324	0%
127	Salaries & Wages EMT Pay	2,188	1,800	2,177	2,176	2,160	2,160	-1%
129	Salaries & Wages Holiday Bank Pa	144,587	203,741	209,971	202,206	209,971	209,971	0%
130	Salaries & Wages Longevity	139,903	122,701	22,680	9,162	6,698	6,698	-70%
132	Salaries & Wages SWAT Wages	0	22,156	0	0	4,860	4,860	0%
135	Salaries & Wages Clothing Allowa	65,000	65,830	74,490	68,080	69,630	69,630	-7%
140	Employer Contributions	1,360,062	1,458,913	1,634,242	1,536,507	1,638,245	1,638,245	0%
190	On behalf payments	747,142	936,217	0	0	0	0	0%
210	Office Supplies	13,842	15,897	14,305	13,963	14,305	14,305	0%
220	Operating Supplies	47,792	38,093	50,230	38,232	61,020	64,452	28%
230	Repair & Maint. Supplies	144,345	186,918	169,043	130,878	169,043	169,043	0%
260	Non capital fixed assets	28,262	16,488	26,187	25,312	21,565	21,565	-18%
310	Postage	4,244	4,143	5,339	5,338	5,082	5,082	-5%
320	Printing- Duplicating-Etc	1,699	3,566	2,763	1,354	3,020	3,020	9%
330	Publicity- Subscr. & Dues	1,422	2,291	4,263	1,619	4,263	4,263	0%
340	Utility Services	54,054	47,617	61,646	49,596	61,646	61,646	0%
350	Professional Services	4,435	600	6,000	5,273	6,000	6,000	0%
360	Repair & Maint. Services	19,182	21,669	28,615	18,501	28,615	28,615	0%
370	Travel	18,271	16,279	22,700	4,603	22,700	22,700	0%
380	Training Services	11,600	11,700	10,690	6,366	10,690	10,690	0%
390	Other Purchased Services	10,248	8,366	12,267	10,041	12,267	12,267	0%
790	Econ Dev Grnt & Donation	16,000	16,000	16,000	16,000	16,000	16,000	0%
850	Intergovernmental Charges	87,390	87,390	87,390	87,390	87,390	87,390	0%
852	Payroll Charges	21,563	21,782	28,011	21,886	22,250	22,250	-21%
853	Computer Charges	58,952	58,952	58,952	58,952	58,952	58,952	0%
854	Personnel Charges	42,515	42,946	55,217	43,152	43,843	43,843	-21%
855	PBX Charges	29,029	29,029	29,029	29,029	29,029	29,029	0%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
940	Machinery & Equipment	80,947	50,106	15,099	0	0	0	-100%
950	Construction in Process	0	0	4,901	4,900	0	0	-100%
Total		\$6,622,148	\$7,053,089	\$6,873,165	\$6,512,859	\$7,002,956	\$7,006,388	2%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The mission of the Sheriff's Office is to protect life and property from criminal activity and maintain the public peace and safety by enforcing the law. The activities of this agency include: operating detention center; overseeing/operating 911 Center and Dispatch; arresting individuals committing (or attempting to commit) public offenses; serving legal papers to Butte-Silver Bow residents; suppressing breaches of the peace, riots and insurrections; performing crime prevention activities; patrolling the community; investigating crimes; testifying in court proceedings; and administering various community relation programs.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Admin Support Asst/Civil & Payroll Secretary	1	45,427	Bullet Proof vests	10,900	10,900
Admin Support Asst/Detective Secretary	2	91,290	Computer replacements-Briefing	7,470	7,470
Admin Support Asst/Records & Warrants Secretary	0.75	33,638	Tasers (3 @ \$1065 per taser)	3,195	3,195
Captain	3	302,367	Total	21,565	21,565
Civil Deputy	1	54,971			
Comp Cash Out	1	177,324			
Confirmed Officer	26	1,678,460			
Detective	5	356,717			
Detective/Sergeant	2	173,428			
Dispatcher	10	429,061			
Holiday Bank	1	215,281			
Law Enforcement Office Coordinator	1	54,806			
LEA/Detention Cntr Budget Proj Coord	1	51,455			
Lieutenant	3	273,476			
Overtime	1	160,716			
Sergeant	5	402,189			
Sheriff	1	91,636			
Undersheriff	1	89,789			
Total	65.75	4,682,031			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund				
Dept		111		Law Enforcement Agency				
Activity		4201.04		Housing Authority Contract				
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	55,090	56,235	61,965	61,964	62,757	62,757	1%
120	Salaries & Wages Overtime	328	346	396	395	0	0	-100%
125	Salaries & Wages Comp Cash Out	0	657	0	0	0	0	0%
129	Salaries & Wages Holiday Bank Pa	2,429	4,177	3,510	3,510	3,832	3,832	9%
130	Salaries & Wages Longevity	3,800	1,177	0	0	0	0	0%
132	Salaries & Wages SWAT Wages	0	300	0	0	0	0	0%
135	Salaries & Wages Clothing Allowa	1,200	1,200	1,200	1,200	1,200	1,200	0%
140	Employer Contributions	12,715	19,401	17,521	17,521	14,378	14,378	-18%
190	On behalf payments	17,136	0	0	0	0	0	0%
852	Payroll Charges	338	348	636	326	722	722	14%
854	Personnel Charges	666	686	2,778	643	1,423	1,423	-49%
Total		\$93,701	\$84,527	\$88,006	\$85,558	\$84,312	\$84,312	-4%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Confirmed Officer	1	63,957
Holiday Bank	1	3,832
Total	2	67,789

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.06** **Traffic Safety Officers**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	119,650	127,513	156,351	156,350	156,827	156,827	0%
120	Salaries & Wages Overtime	3,842	1,705	7,848	2,262	10,018	10,018	28%
125	Salaries & Wages Comp Cash Out	1,790	2,913	3,780	676	3,780	3,780	0%
129	Salaries & Wages Holiday Bank Pa	7,140	10,236	10,389	10,388	10,264	10,264	-1%
130	Salaries & Wages Longevity	4,241	4,477	335	334	360	360	7%
132	Salaries & Wages SWAT Wages	0	900	0	0	540	540	0%
135	Salaries & Wages Clothing Allowa	2,332	2,940	2,940	2,940	2,400	2,400	-18%
140	Employer Contributions	55,520	58,533	65,712	63,011	71,369	71,369	9%
190	On behalf payments	33,219	0	0	0	0	0	0%
230	Repair & Maint. Supplies	2,341	3,905	3,800	3,299	3,800	3,800	0%
320	Printing- Duplicating-Etc	2,000	2,000	2,000	2,000	2,000	2,000	0%
360	Repair & Maint. Services	0	200	700	0	700	700	0%
852	Payroll Charges	803	809	2,601	789	2,242	2,242	-14%
854	Personnel Charges	1,584	1,595	5,128	1,555	4,418	4,418	-14%
Total		\$234,461	\$217,727	\$261,584	\$243,604	\$268,718	\$268,718	3%

Budget Commentary

This fund helps to support the LED Traffic Enforcement Unit. The unit investigates traffic crashes and works within the community to encourage and support safe driving.

Personnel

Position Description	Stat	Budgeted Salary
Admin Support Asst/Records & Warrants Secretary	0.25	11,213
Comp Cash Out	1	3,780
Confirmed Officer	1	68,185
Holiday Bank	1	10,264
Overtime	2	10,018
Sergeant	1	80,729
Total	6.25	184,189

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.10 Law Enforce-Resource Officers

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	109,824	108,260	138,832	133,998	129,715	129,715	-7%
120	Salaries & Wages Overtime	92	15	10,966	0	10,966	10,966	0%
125	Salaries & Wages Comp Cash Out	4,669	3,076	5,718	3,774	5,718	5,718	0%
129	Salaries & Wages Holiday Bank Pa	7,670	10,707	10,966	8,535	10,966	10,966	0%
130	Salaries & Wages Longevity	6,387	5,594	0	0	0	0	0%
132	Salaries & Wages SWAT Wages	0	1,373	0	0	0	0	0%
135	Salaries & Wages Clothing Allowa	2,400	2,400	2,400	2,400	2,400	2,400	0%
140	Employer Contributions	51,111	52,345	59,479	55,168	62,135	62,135	4%
190	On behalf payments	33,957	0	0	0	0	0	0%
852	Payroll Charges	722	710	2,328	698	2,166	2,166	-7%
854	Personnel Charges	1,423	1,400	4,589	1,377	4,269	4,269	-7%
Total		\$218,254	\$185,881	\$235,278	\$205,951	\$228,335	\$228,335	-3%

Budget Commentary

This account is supported by the General Fund and the Butte School District. Two Butte-Silver Bow Law Enforcement Officers work within the local schools as School Resource Officers. As School Resource Officers, the officers work closely with parents, school district personnel and students to provide a safe and secure environment for local children.

Personnel

Position Description	Stat	Budgeted Salary
Comp Cash Out	1	5,718
Confirmed Officer	2	132,115
Holiday Bank	1	10,966
Overtime	2	10,966
Total	6	159,765

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.14 LEA Special Events

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	316	268	3	2	0	0	-100%
120	Salaries & Wages Overtime	37,480	32,113	52,791	21,119	52,794	52,794	0%
140	Employer Contributions	2,366	2,271	6,789	1,326	6,874	6,874	1%
852	Payroll Charges	0	0	687	0	419	419	-39%
854	Personnel Charges	0	0	1,354	0	826	826	-39%
Total		\$40,162	\$34,652	\$61,624	\$22,447	\$60,913	\$60,913	-1%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Overtime	1	52,794
Total	1	52,794

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 **General Fund**
Dept 111 **Law Enforcement Agency**
Activity 4201.16 **SW MT Drug Task Force**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	31,321	57,595	71,158	71,157	71,694	71,694	1%
120	Salaries & Wages Overtime	1,770	0	2,124	1,985	2,124	2,124	0%
125	Salaries & Wages Comp Cash Out	7,603	10,345	10,961	4,989	12,180	12,180	11%
129	Salaries & Wages Holiday Bank Pa	3,573	4,968	4,922	4,921	4,288	4,288	-13%
130	Salaries & Wages Longevity	1,641	2,644	0	0	0	0	0%
132	Salaries & Wages SWAT Wages	0	600	0	0	0	0	0%
135	Salaries & Wages Clothing Allowa	0	1,200	1,200	1,200	1,200	1,200	0%
140	Employer Contributions	7,899	14,536	22,497	20,052	18,197	18,197	-19%
190	On behalf payments	40,846	0	0	0	0	0	0%
852	Payroll Charges	215	396	1,655	338	1,863	1,863	13%
854	Personnel Charges	424	780	3,261	666	3,672	3,672	13%
Total		\$95,293	\$93,064	\$117,778	\$105,307	\$115,218	\$115,218	-2%

Budget Commentary

GENERAL FUND-SALARIES & WAGES

Personnel

Position Description	Stat	Budgeted Salary
Comp Cash Out	2	12,180
Detective	1	72,894
Holiday Bank	1	4,288
Overtime	1	2,124
Total	5	91,486

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.26 2014 COPS Grant

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	111,538	0	0	0	0	0	0%
120	Salaries & Wages Overtime	2,234	0	0	0	0	0	0%
125	Salaries & Wages Comp Cash Out	4,554	0	0	0	0	0	0%
129	Salaries & Wages Holiday Bank Pa	6,740	0	0	0	0	0	0%
130	Salaries & Wages Longevity	2,175	0	0	0	0	0	0%
135	Salaries & Wages Clothing Allowa	2,400	0	0	0	0	0	0%
140	Employer Contributions	37,438	0	0	0	0	0	0%
190	On behalf payments	32,679	0	0	0	0	0	0%
852	Payroll Charges	757	0	0	0	0	0	0%
854	Personnel Charges	1,492	0	0	0	0	0	0%
Total		\$202,006	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The 2014 Cops Hiring Program (CHP) provides funding directly to law enforcement agencies to hire new law enforcement officers in an effort to create jobs and to increase their community policing capacity and crime-prevention efforts. This grant is through the U.S. Department of Justice. The grant requires a minimum of a 25% match from the local government and the grant funding is based on current entry-level salary/benefits packages. Therefore any additional costs for higher salaries or benefits is the responsibility of the grantee agency. The CHP grant provides a maximum of \$125,000 funding for each sworn police officer position for the 36 month period. At the conclusion of the federal funding, grantees must retain all sworn officer positions awarded under the CHP grant for a minimum of one year after the grant expires. The retained CHP-funded position(s) should be added to the grantees law enforcement budget with local funds, over and above the number of locally-funded positions that would have existed in the absence of the grant.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.28 Intrnt Crimes Agnst Children (ICAC)

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	2	1	10	3	10	10	0%
120	Salaries & Wages Overtime	252	103	2,934	493	2,934	2,934	0%
131	Salaries & Wages Other Pay	0	0	1,958	0	1,958	1,958	0%
140	Employer Contributions	16	7	1,055	32	817	817	-23%
210	Office Supplies	13	0	0	0	0	0	0%
370	Travel	6,066	1,088	3,143	2,507	3,143	3,143	0%
852	Payroll Charges	0	0	303	0	0	0	-100%
854	Personnel Charges	0	0	597	0	0	0	-100%
Total		\$6,350	\$1,200	\$10,000	\$3,036	\$8,862	\$8,862	-11%

Budget Commentary

The Internet Crimes Against Children Task Force program is a nationwide initiative started in 1998 under the U.S. Department of Justice Office of Juvenile Justice Delinquency Prevention. By 2007, every state in the union had a funded ICAC Task Force. The ICAC program helps state and local law enforcement officials work together to educate the public, investigate cases and arrest those who use computers to prey upon and exploit children. ICAC also encourages law enforcement agencies to work with prosecutors on holding these criminals responsible for their actions.

Personnel

Position Description	Stat	Budgeted Salary
ICAC Training Hours	0	4,902
Total	0	4,902

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.50 Traffic & Safety-DUI Prg

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	6	2	102	4	100	100	-2%
120	Salaries & Wages Overtime	582	321	16,000	5	16,000	16,000	0%
140	Employer Contributions	37	23	2,070	15	2,095	2,095	1%
210	Office Supplies	0	0	2,000	0	2,000	2,000	0%
220	Operating Supplies	0	1,173	5,000	2,874	5,000	5,000	0%
260	Non capital fixed assets	806	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	0	5,000	0	5,000	5,000	0%
330	Publicity- Subscr. & Dues	300	835	5,100	106	5,100	5,100	0%
350	Professional Services	5,563	0	25,856	4,141	32,053	32,053	24%
370	Travel	3,014	2,237	11,290	2,191	11,290	11,290	0%
380	Training Services	0	0	8,722	0	8,722	8,722	0%
390	Other Purchased Services	0	0	10,142	0	10,142	10,142	0%
852	Payroll Charges	0	0	407	0	116	116	-71%
854	Personnel Charges	0	0	803	0	230	230	-71%
Total		\$10,309	\$4,591	\$92,492	\$9,336	\$97,848	\$97,848	6%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Overtime	0	16,100
Total	0	16,100

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.51 Selective Traffic Enforce Grnt

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	212	16	55	14	41	41	-25%
120	Salaries & Wages Overtime	7,879	2,629	12,350	3,957	7,452	7,452	-40%
140	Employer Contributions	512	188	1,595	159	977	977	-39%
852	Payroll Charges	0	0	303	0	303	303	0%
854	Personnel Charges	0	0	597	0	597	597	0%
Total		\$8,603	\$2,832	\$14,900	\$4,130	\$9,370	\$9,370	-37%

Budget Commentary

This is a non-tax supported account. The STEP grant (MT DOT) project will pay for overtime salaries and benefits related to performing sustained enforcement and mobilization efforts. This effort promotes spending at least 50% of time enforcing impaired driving violations and 50% of their time enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.

Personnel

Position Description	Stat	Budgeted Salary
Overtime	1	7,493
Total	1	7,493

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.53 Highway Safety Grant

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	22	48	207	207	55	55	-73%
120	Salaries & Wages Overtime	2,549	8,543	4,420	4,420	12,346	12,346	179%
140	Employer Contributions	161	609	377	294	1,652	1,652	338%
852	Payroll Charges	59	0	198	0	303	303	53%
854	Personnel Charges	115	0	97	0	597	597	515%
Total		\$2,906	\$9,200	\$5,299	\$4,920	\$14,953	\$14,953	182%

Budget Commentary

This is a non-tax supported account. The Selective Traffic Enforcement (STEP) grant is awarded to the City and County of Butte-Silver Bow from the Montana Department of Transportation. The grant pays for overtime salary and benefit expenses incurred while engaging in sustained enforcement and mobilization efforts. This funding promotes spending at least 50% of time enforcing impaired driving violations and 50% enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.

Personnel

Position Description	Stat	Budgeted Salary
Overtime	1	12,401
Total	1	12,401

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.62** **Canine Program**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	1,125	224	2,340	257	2,340	2,340	0%
230	Repair & Maint. Supplies	0	0	256	0	256	256	0%
330	Publicity- Subscr. & Dues	0	0	100	0	100	100	0%
350	Professional Services	465	420	1,306	487	1,406	1,406	8%
370	Travel	1,256	1,242	654	0	394	394	-40%
380	Training Services	550	620	0	0	160	160	0%
Total		\$3,395	\$2,507	\$4,656	\$744	\$4,656	\$4,656	0%

Budget Commentary

This account is utilized to help implement and maintain the canine program. This fund will primarily be used for food, board, vet bills, training and travel.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4202.01 Detention & Correction

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,246,264	1,338,260	1,445,309	1,414,639	1,441,837	1,441,837	0%
120	Salaries & Wages Overtime	39,597	32,896	80,865	25,640	80,865	80,865	0%
121	Salaries & Wages BPPA Pay	0	0	8,400	0	8,428	8,428	0%
125	Salaries & Wages Comp Cash Out	48,990	23,850	49,792	16,584	49,792	49,792	0%
129	Salaries & Wages Holiday Bank Pa	61,839	91,412	76,333	76,332	74,057	74,057	-3%
130	Salaries & Wages Longevity	38,360	36,289	675	225	0	0	-100%
131	Salaries & Wages Other Pay	0	0	8,900	0	8,900	8,900	0%
132	Salaries & Wages SWAT Wages	0	7,178	0	0	0	0	0%
135	Salaries & Wages Clothing Allowa	16,600	16,850	18,075	17,270	17,870	17,870	-1%
140	Employer Contributions	714,916	747,053	797,155	713,051	775,191	775,191	-3%
190	On behalf payments	276	0	0	0	0	0	0%
210	Office Supplies	9,709	9,838	10,566	7,657	10,566	10,566	0%
220	Operating Supplies	383,005	363,603	417,659	415,935	417,759	417,759	0%
230	Repair & Maint. Supplies	7,005	8,913	17,908	8,487	33,508	33,508	87%
260	Non capital fixed assets	0	0	0	0	2,130	2,130	0%
320	Printing- Duplicating-Etc	697	1,307	2,000	1,307	2,000	2,000	0%
340	Utility Services	100,881	96,389	111,245	101,375	111,245	111,245	0%
350	Professional Services	10,354	37,436	50,610	32,775	50,610	50,610	0%
360	Repair & Maint. Services	29,003	26,062	39,784	25,550	39,784	39,784	0%
370	Travel	3,041	2,270	4,005	866	4,005	4,005	0%
380	Training Services	1,075	260	2,385	2,020	2,385	2,385	0%
390	Other Purchased Services	136,942	140,548	160,506	114,048	192,510	192,510	20%
810	Losses	0	0	100	100	0	0	-100%
852	Payroll Charges	11,407	11,475	16,614	10,907	13,841	13,841	-17%
853	Computer Charges	13,377	13,377	13,377	13,377	13,377	13,377	0%
854	Personnel Charges	22,491	22,625	32,745	21,504	27,274	27,274	-17%
855	PBX Charges	13,883	13,883	13,883	13,883	13,883	13,883	0%
Total		\$2,909,712	\$3,041,775	\$3,378,891	\$3,033,533	\$3,391,817	\$3,391,817	0%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Comp Cash Out	1	49,792	Tasers (2 @ \$1065 per taser)	2,130	2,130
Cook Attendant	3	91,153	Total	2,130	2,130
Detention Officer	22	976,034			
Detention Officer/Sergeant	6	303,664			
Detention Officer/Supervisor	1	63,449			
Holiday Bank	1	74,057			
Kitchen Supervisor/Staff	1	33,835			
Laundry Pay	1	8,900			
Overtime	2	80,865			
Total	38	1,681,749			

Fund	1000	General Fund		2019 - 2020		2020 - 2021		
Dept	111	Law Enforcement Agency		Budget	Actual	Request	Approved	
Activity	4202.02	24/7 Sobriety Program						
Obj No	Description	Actual						
		2017-2018	2018-2019					
210	Office Supplies	0	0	3,000	0	3,000	3,000	0%
220	Operating Supplies	1,924	6,399	71,933	9,299	71,933	71,933	0%
230	Repair & Maint. Supplies	0	0	400	0	400	400	0%
260	Non capital fixed assets	25,797	0	0	0	0	0	0%
350	Professional Services	8,681	0	2,000	0	2,000	2,000	0%
360	Repair & Maint. Services	0	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	0	0	5,000	165	5,000	5,000	0%
Total		\$36,402	\$6,399	\$83,333	\$9,464	\$83,333	\$83,333	0%

Budget Commentary

This non-tax supported fund relates to the 24/7 Sobriety Program, allowing for DUI offenders to be tested twice daily. As a result of the program, clients may be released from the Detention Center and monitored daily. If a client misses a testing, they are immediately detained.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4202.05 Detention Canteen

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	218	486	2,000	362	2,000	2,000	0%
220	Operating Supplies	77,178	78,947	136,527	83,355	161,327	161,327	18%
230	Repair & Maint. Supplies	0	338	2,000	356	2,000	2,000	0%
260	Non capital fixed assets	21,913	8,969	12,100	9,784	0	0	-100%
310	Postage	4,628	3,542	6,000	3,739	6,000	6,000	0%
320	Printing- Duplicating-Etc	0	0	3,000	0	3,000	3,000	0%
330	Publicity- Subscr. & Dues	1,161	1,380	1,700	1,573	2,000	2,000	18%
340	Utility Services	1,253	1,155	3,000	1,261	3,000	3,000	0%
940	Machinery & Equipment	0	18,258	35,500	35,497	0	0	-100%
Total		\$106,351	\$113,074	\$201,827	\$135,926	\$179,327	\$179,327	-11%

Budget Commentary

This non-tax supported fund tracks the activity of the Detention Center Canteen account and allows for segregated accounting by the Butte-Silver Bow Treasurer.

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 5210.17 Trns to Crime Control

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	15,960	21,280	25,220	25,220	25,220	25,220	0%
Total		\$15,960	\$21,280	\$25,220	\$25,220	\$25,220	\$25,220	0%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **5210.41** **Trns to Capital Improvement Vehicle Fund**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	45,000	45,000	0%
Total		\$0	\$0	\$0	\$0	\$45,000	\$45,000	

Budget Commentary

To transfer funds from the General fund to the Capital Improvement fund to purchase Law Enforcement vehicles. This vehicle is from tax supported funds.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund				
Dept		113		County Attorney				
Activity		4111.01		Legal Service				
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	722,100	752,444	770,013	767,471	781,769	781,769	2%
115	Salaries & Wages Unclassified Em	13,863	0	0	0	0	0	0%
130	Salaries & Wages Longevity	31,943	33,000	33,255	33,254	33,006	33,006	-1%
140	Employer Contributions	242,337	256,323	264,218	254,490	276,305	276,305	5%
190	On behalf payments	768	0	0	0	0	0	0%
210	Office Supplies	2,782	3,288	3,742	3,390	3,742	3,742	0%
220	Operating Supplies	669	0	1,710	909	1,710	1,710	0%
230	Repair & Maint. Supplies	0	0	342	0	342	342	0%
260	Non capital fixed assets	2,703	3,720	1,400	1,058	2,490	2,490	78%
310	Postage	481	317	1,458	628	1,458	1,458	0%
320	Printing- Duplicating-Etc	384	71	810	0	810	810	0%
330	Publicity- Subscr. & Dues	7,742	5,247	9,000	7,218	9,000	9,000	0%
340	Utility Services	187	159	1,254	295	1,254	1,254	0%
350	Professional Services	1,997	1,841	6,402	2,303	6,402	6,402	0%
360	Repair & Maint. Services	3,528	1,370	7,650	1,813	7,650	7,650	0%
370	Travel	3,417	465	5,580	2,527	5,580	5,580	0%
380	Training Services	1,280	2,099	2,400	1,800	2,400	2,400	0%
390	Other Purchased Services	20,676	20,442	23,500	21,977	23,500	23,500	0%
852	Payroll Charges	3,109	3,129	3,228	3,138	2,878	2,878	-11%
853	Computer Charges	12,969	12,969	12,969	12,969	12,969	12,969	0%
854	Personnel Charges	6,130	6,170	6,361	6,186	5,671	5,671	-11%
855	PBX Charges	8,188	8,188	8,188	8,188	8,188	8,188	0%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
Total		\$1,090,253	\$1,114,242	\$1,166,480	\$1,132,614	\$1,190,124	\$1,190,124	2%

Budget Commentary

The Butte-Silver Bow County Attorney's office is responsible for prosecuting in the City, Justice and District courts all misdemeanor and criminal offenses occurring within the City-County of Butte-Silver Bow, Montana (City-County). The office is also responsible for the handling of all juvenile delinquency proceedings, mental health proceedings and fugitive from justice/extradition proceedings. The office further provides legal advice and assistance to all City-County departments, City-County boards and the Council of Commissioners, the legislative body of the City-County. These duties include the preparation and review of contracts, Superfund issues, review of personnel policies and discipline and discharge decisions, review and assistance with procurement/competitive bidding procedures and drafting all local ordinances and resolutions to be considered by the Council of Commissioners.

Personnel

Position Description	Stat	Budgeted Salary
Chief Deputy County Attorney	1	115,365
County Attorney	1	127,572
Deputy County Attorney	4	412,628
Legal Asst	3.5	159,210
Total	9.5	814,775

Fixed Assets

Description	Requested	Approved
Computer Replacements Front Office	2,490	2,490
Total	2,490	2,490

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 115 J. P. Court II
Activity 4103.40 Justice Court

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	260,783	285,016	280,687	280,686	285,789	285,789	2%
120	Salaries & Wages Overtime	0	0	30	28	0	0	-100%
130	Salaries & Wages Longevity	8,912	7,256	5,544	5,543	5,760	5,760	4%
140	Employer Contributions	113,426	117,625	117,150	117,150	129,000	129,000	10%
190	On behalf payments	270	0	0	0	0	0	0%
210	Office Supplies	4,789	5,471	5,675	5,473	4,875	4,875	-14%
220	Operating Supplies	217	142	400	247	400	400	0%
230	Repair & Maint. Supplies	0	0	270	52	270	270	0%
260	Non capital fixed assets	0	0	900	845	2,987	0	-100%
310	Postage	1,659	1,584	1,519	1,518	1,102	1,102	-27%
320	Printing- Duplicating-Etc	1	350	351	75	351	351	0%
330	Publicity- Subscr. & Dues	1,271	505	1,271	1,205	1,271	1,271	0%
340	Utility Services	991	824	1,686	889	2,086	2,086	24%
350	Professional Services	1,500	900	600	600	1,080	1,080	80%
360	Repair & Maint. Services	512	50	166	50	803	803	384%
370	Travel	2,599	0	2,279	2,156	3,769	3,769	65%
380	Training Services	1,450	1,743	1,305	850	1,305	1,305	0%
390	Other Purchased Services	555	1,105	55	55	243	243	342%
852	Payroll Charges	1,583	1,551	1,690	1,571	1,515	1,515	-10%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	3,121	3,058	3,330	3,098	2,985	2,985	-10%
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%
Total		\$410,689	\$434,229	\$431,957	\$429,141	\$452,640	\$449,653	4%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Justice Court Clerk	3	133,423
Justice of Peace	2	158,126
Total	5	291,549

Fixed Assets

Description	Requested	Approved
Copy machine/printer/fax	2,987	0
Total	2,987	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **115** **J. P. Court II**
Activity **4103.41** **JP Court DUI Program**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	33	0	2,000	0	2,000	2,000	0%
350	Professional Services	1,360	0	7,800	5,501	7,800	7,800	0%
370	Travel	0	0	5,000	0	5,000	5,000	0%
390	Other Purchased Services	13,943	0	82,600	58,411	16,689	16,689	-80%
Total		\$15,336	\$0	\$97,400	\$63,912	\$31,489	\$31,489	-68%

Budget Commentary

The JP Court DUI Program accounts for expenditures related to the DUI Program funded by the Montana Department of Transportation Highway Traffic Safety Funding. The grant objective is to reduce the multiple DUI offenders in Butte-Silver Bow by providing alcohol dependent/addicted, repeat DUI offenders with DUI Court services based on a four-phase DUI Court model that spans 365 days.

Fund **1000** **General Fund**
Dept **115** **J. P. Court II**
Activity **4103.42** **JP Court DUI Grant Year 2**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	0	21	0	0	0	0	0%
220	Operating Supplies	901	0	0	0	0	0	0%
350	Professional Services	8,514	1,268	0	0	112,600	112,600	0%
390	Other Purchased Services	43,494	15,107	0	0	7,400	7,400	0%
Total		\$52,910	\$16,395	\$0	\$0	\$120,000	\$120,000	

Budget Commentary

The JP Court DUI Program accounts for expenditures related to the DUI Program funded by the Montana Department of Transportation Highway Traffic Safety Funding. The grant objective is to reduce the multiple DUI offenders in Butte-Silver Bow by providing alcohol dependent/addicted, repeat DUI offenders with DUI Court services based on a four-phase DUI Court model that spans 365 days.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 115 J. P. Court II
Activity 4103.43 JP Court DUI Grant Year 3

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	2,000	0	0	0	-100%
350	Professional Services	0	8,120	8,400	910	0	0	-100%
370	Travel	0	1,816	2,000	0	0	0	-100%
390	Other Purchased Services	0	48,418	23,647	16,119	0	0	-100%
Total		\$0	\$58,353	\$36,047	\$17,029	\$0	\$0	-100%

Budget Commentary

The JP Court DUI Program accounts for expenditures related to the DUI Program funded by the Montana Department of Transportation Highway Traffic Safety Funding. The grant objective is to reduce the multiple DUI offenders in Butte-Silver Bow by providing alcohol dependent/addicted, repeat DUI offenders with DUI Court services based on a four-phase DUI Court model that spans 365 days.

Fund 1000 General Fund
Dept 115 J. P. Court II
Activity 4103.45 JP Court DUI Program Opr Exp

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	3,405	6,275	650	5,625	5,625	-10%
370	Travel	0	2,581	0	0	0	0	0%
Total		\$0	\$5,986	\$6,275	\$650	\$5,625	\$5,625	-10%

Budget Commentary

This budget accounts for miscellaneous expenditures of the DUI Court Program that are not covered by federal funds. The expenditures are funded by revenue generated from program participants.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund				
Dept		116		Coroner				
Activity		4208.01		Coroner				
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	61,567	37,340	40,930	40,929	39,532	39,532	-3%
115	Salaries & Wages Unclassified Em	0	16,712	16,126	6,776	18,300	18,300	13%
124	Salaries & Wages Travel Pay	0	235	360	0	360	360	0%
140	Employer Contributions	25,901	23,204	25,014	21,974	25,930	25,930	4%
190	On behalf payments	61	0	0	0	0	0	0%
210	Office Supplies	18	715	384	383	300	300	-22%
220	Operating Supplies	2,166	2,822	2,363	2,346	3,240	3,240	37%
230	Repair & Maint. Supplies	17	19	868	867	600	600	-31%
260	Non capital fixed assets	0	1,225	3,180	3,118	0	0	-100%
310	Postage	38	118	250	232	300	300	20%
320	Printing- Duplicating-Etc	0	120	275	274	400	400	45%
330	Publicity- Subscr. & Dues	0	175	300	225	450	450	50%
340	Utility Services	920	672	1,175	598	1,175	1,175	0%
350	Professional Services	18,000	30,000	35,544	35,543	36,150	36,150	2%
360	Repair & Maint. Services	0	0	59	59	100	100	69%
370	Travel	3,547	1,729	915	418	4,840	4,840	429%
380	Training Services	0	150	1,600	1,590	2,000	2,000	25%
390	Other Purchased Services	0	311	4,031	4,030	500	500	-88%
852	Payroll Charges	640	617	1,805	652	1,770	1,770	-2%
853	Computer Charges	1,290	1,290	1,290	1,290	1,290	1,290	0%
854	Personnel Charges	1,262	1,216	3,558	1,285	3,489	3,489	-2%
855	PBX Charges	1,430	1,430	1,430	1,430	1,430	1,430	0%
940	Machinery & Equipment	0	0	17,500	17,500	0	0	-100%
Total		\$116,858	\$120,101	\$158,957	\$141,518	\$142,156	\$142,156	-11%

Budget Commentary

The purpose of the Coroner's Office is to investigate unattended deaths within the City-County of Butte-Silver Bow, which occur from "other than natural causes." The Coroner is an elected position and serves a four year term. The Coroner appoints deputy coroners who are recognized as independent contractors. Deputy Coroners receive a flat rate of \$50 per call. The activities of the office include: investigation of deaths involving foul play; conducting investigations with appropriate law enforcement agencies; maintaining records of inquiries as required by good practice and by law; arranging forensic autopsies as applicable; conducting inquests upon the instructions of the County Attorney or Attorney General; and, impaneling juries and summoning witnesses at inquests.

Personnel

Position Description	Stat	Budgeted Salary
Coroner	1	39,892
Deputy Coroner	1	18,300
Total	2	58,192

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund									
Dept 117 Government Buildings									
Activity 4112.01 Facilities Administration									
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	384,691	412,584	464,582	433,148	476,047	476,047	2%	
115	Salaries & Wages Unclassified Em	0	0	1,900	0	1,900	1,900	0%	
120	Salaries & Wages Overtime	9,989	9,827	9,797	9,796	9,500	9,500	-3%	
122	Salaries & Wages Special Pay	0	0	0	0	1,515	1,515	0%	
130	Salaries & Wages Longevity	5,390	5,661	6,423	6,422	7,366	7,366	15%	
135	Salaries & Wages Clothing Allowa	0	550	927	926	2,072	2,072	124%	
136	Salaries & Wages Hazard Pay	0	0	0	0	676	676	0%	
140	Employer Contributions	205,437	240,867	271,602	248,358	283,918	283,918	5%	
190	On behalf payments	395	0	0	0	0	0	0%	
210	Office Supplies	168	120	150	80	150	150	0%	
220	Operating Supplies	8,379	3,337	19,950	2,846	19,950	19,950	0%	
230	Repair & Maint. Supplies	15,759	7,209	12,925	6,835	12,925	12,925	0%	
260	Non capital fixed assets	1,042	0	0	0	1,400	0	0%	
310	Postage	10	13	20	9	20	20	0%	
320	Printing- Duplicating-Etc	1	0	80	0	80	80	0%	
330	Publicity- Subscr. & Dues	461	0	100	0	100	100	0%	
340	Utility Services	119,562	124,646	125,000	109,561	125,000	125,000	0%	
350	Professional Services	0	0	4,400	0	4,400	4,400	0%	
360	Repair & Maint. Services	25,995	22,091	35,342	35,230	35,342	35,342	0%	
370	Travel	181	62	650	0	650	650	0%	
380	Training Services	0	0	600	0	600	600	0%	
390	Other Purchased Services	3,724	2,983	5,927	2,291	5,927	5,927	0%	
470	Fabricated Materials	0	0	100	0	100	100	0%	
530	Rent	102	0	70	0	70	70	0%	
531	Equipment rent expense	0	10,293	10,293	10,293	10,293	10,293	0%	
610	Principal	24,850	25,515	25,515	0	25,515	25,515	0%	
620	Interest	1,347	683	683	0	683	683	0%	
850	Intergovernmental Charges	4,224	4,224	4,224	4,224	4,224	4,224	0%	
852	Payroll Charges	3,012	3,198	4,492	3,360	3,968	3,968	-12%	
853	Computer Charges	3,281	6,916	6,916	6,916	6,916	6,916	0%	
854	Personnel Charges	5,938	6,305	8,852	6,624	7,817	7,817	-12%	
860	Central Services	60,724	60,724	67,392	67,392	67,392	67,392	0%	
920	Buildings	0	21,900	0	0	0	0	0%	
Total		\$884,662	\$969,709	\$1,088,912	\$954,309	\$1,116,516	\$1,115,116	2%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Account Specialist	0.25	11,251	Vacuum Cleaners (2)	1,400	0
Bldg Mgr./Engineer	1	75,820	Total	1,400	0
Electrician	0.5	30,424			
Extra Staff	1	1,900			
Hazard Pay - Operators	0	676			
Night Watchman	1	22,414			
Operator III	1.3	80,998			
Overtime	1	9,500			
Service Employee	6.6	248,619			
Watchman Laborer	0.33	17,474			
Total	12.98	499,076			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **117** **Government Buildings**
Activity **4112.40** **Courthouse Improvements**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,121	0	418	411	0	0	-100%
140	Employer Contributions	583	0	219	206	0	0	-100%
210	Office Supplies	6	0	0	0	0	0	0%
220	Operating Supplies	11,237	13,400	18,579	18,578	15,000	15,000	-19%
230	Repair & Maint. Supplies	9,092	7,213	11,316	6,851	42,000	42,000	271%
260	Non capital fixed assets	3,500	0	0	0	5,000	0	0%
330	Publicity- Subscr. & Dues	0	88	286	286	88	88	-69%
340	Utility Services	33,336	27,988	42,000	28,526	42,000	42,000	0%
350	Professional Services	0	740	3,963	0	23,348	23,348	489%
360	Repair & Maint. Services	1,798	8,447	7,494	7,493	67,772	67,772	804%
390	Other Purchased Services	1,079	2,125	4,995	0	3,500	3,500	-30%
530	Rent	138	0	874	0	1,661	1,661	90%
610	Principal	24,203	0	50,000	0	50,000	50,000	0%
620	Interest	1,995	0	3,344	0	3,344	3,344	0%
860	Central Services	71,961	71,961	71,694	71,694	71,694	71,694	0%
930	Improv other than Bldgs	168,789	11,596	205,325	105,325	135,287	135,287	-34%
940	Machinery & Equipment	18,495	0	0	0	0	0	0%
Total		\$347,332	\$143,558	\$420,507	\$239,371	\$460,694	\$455,694	8%

Budget Commentary

This fund exists to provide routine and capital maintenance expenditures for the Courthouse. Both direct and debt service expenditures occur within this fund. The account allows for significant improvements to the Courthouse to include the electrical system, roof, boiler and several other projects.

Fixed Assets

Description	Requested	Approved
(2) Commercial Vacuum cleaners	1,400	0
Courtroom remodel - 4th Floor (Carryover)	135,287	135,287
Lawnmower for Courthouse/Jail	2,000	0
Snowblower for Courthouse	1,600	0
Total	140,287	135,287

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		119		Health Department					
Activity		4401.10		Public Health Admin.					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	522,964	534,773	630,542	630,541	697,102	697,102	11%	
120	Salaries & Wages Overtime	0	38	98	97	0	0	-100%	
130	Salaries & Wages Longevity	2,046	2,847	3,019	3,018	2,185	2,185	-28%	
140	Employer Contributions	200,713	228,495	254,234	249,836	282,502	282,502	11%	
190	On behalf payments	11,166	59,615	0	0	0	0	0%	
210	Office Supplies	5,300	6,206	6,649	6,595	5,019	5,019	-25%	
220	Operating Supplies	5,286	16,998	16,680	8,692	15,490	15,490	-7%	
230	Repair & Maint. Supplies	3,235	3,404	3,008	846	3,008	3,008	0%	
260	Non capital fixed assets	15,079	9,037	0	0	5,060	5,060	0%	
310	Postage	620	650	904	732	904	904	0%	
320	Printing- Duplicating-Etc	157	181	270	168	270	270	0%	
330	Publicity- Subscr. & Dues	6,972	5,223	5,386	5,047	6,686	6,686	24%	
340	Utility Services	5,588	4,391	5,318	3,610	5,318	5,318	0%	
350	Professional Services	10,030	30,166	12,916	10,000	12,916	12,916	0%	
360	Repair & Maint. Services	1,830	1,658	3,152	3,151	1,869	1,869	-41%	
370	Travel	3,591	2,933	11,254	7,526	5,744	5,444	-52%	
380	Training Services	3,528	2,725	7,135	2,206	5,805	5,805	-19%	
390	Other Purchased Services	2,957	1,535	10,987	10,986	11,177	10,780	-2%	
510	Insurance	4,387	4,387	4,078	4,077	4,078	4,078	0%	
530	Rent	6,721	6,630	6,630	6,630	6,630	6,630	0%	
531	Equipment rent expense	8,755	17,857	17,857	17,857	17,857	17,857	0%	
850	Intergovernmental Charges	10,194	10,194	10,194	10,194	10,194	10,194	0%	
852	Payroll Charges	2,946	3,196	4,000	3,682	3,650	3,650	-9%	
853	Computer Charges	18,272	32,812	32,812	32,812	32,812	32,812	0%	
854	Personnel Charges	5,801	6,301	7,885	7,259	7,194	7,194	-9%	
855	PBX Charges	6,500	6,500	6,500	6,500	6,500	6,500	0%	
Total		\$864,638	\$998,753	\$1,061,508	\$1,032,065	\$1,149,970	\$1,149,273	8%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The mission of the Butte-Silver Bow Health Department is to protect and improve the health of Butte-Silver Bow residents.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Health Specialist	1	41,124	Computer Replacements	5,060	5,060
Community Health Division Director	0.95	61,272	Total	5,060	5,060
CONNECT Specialist	0.4	16,626			
Environmental Health Division Director	0.75	52,915			
Epidemiologist	1	62,795			
Health Director	1	89,311			
Health Receptionist	0.5	21,002			
LPN	0.15	8,399			
Operations Director	1	54,154			
Program Manager	0.6	33,020			
Registered Sanitarian	2	106,337			
RN	2.05	115,281			
RN/Communicable Disease Director	0.2	13,642			
Sanitarian II	0.45	23,409			
Total	12.05	699,287			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		119		Health Department					
Activity		4401.11		Comm Enrichment					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	141,913	200,135	237,380	237,379	200,561	200,561	-16%	
115	Salaries & Wages Unclassified Em	34,098	13,504	35,445	17,785	36,174	36,174	2%	
120	Salaries & Wages Overtime	378	14	149	148	0	0	-100%	
130	Salaries & Wages Longevity	0	0	0	0	381	381	0%	
140	Employer Contributions	74,999	100,311	121,225	111,843	101,795	101,795	-16%	
190	On behalf payments	20,774	0	0	0	0	0	0%	
210	Office Supplies	1,055	1,373	1,800	866	1,800	1,800	0%	
220	Operating Supplies	17,081	27,238	30,047	19,759	31,307	31,307	4%	
230	Repair & Maint. Supplies	9,343	10,161	11,070	8,311	11,070	11,070	0%	
240	Other Supplies	0	0	3,727	0	3,727	3,727	0%	
260	Non capital fixed assets	2,576	2,664	1,260	1,260	1,260	1,245	-1%	
310	Postage	18	1,188	1,180	751	1,180	1,180	0%	
320	Printing- Duplicating-Etc	186	210	720	226	720	720	0%	
330	Publicity- Subscr. & Dues	218	215	870	727	1,214	1,214	40%	
340	Utility Services	3,720	3,833	4,774	4,773	4,430	4,430	-7%	
350	Professional Services	382	295	38,000	2,600	38,000	38,000	0%	
360	Repair & Maint. Services	176	415	426	426	426	426	0%	
370	Travel	415	0	463	0	463	463	0%	
380	Training Services	2,215	2,145	2,524	900	2,524	2,524	0%	
390	Other Purchased Services	38,774	26,516	38,366	30,174	42,800	42,800	12%	
470	Fabricated Materials	190	0	1,001	1,000	1,000	0	-100%	
510	Insurance	1,631	1,631	1,631	1,631	1,631	1,631	0%	
530	Rent	5,695	3,062	7,577	7,576	4,144	4,144	-45%	
852	Payroll Charges	1,635	1,854	2,372	1,834	1,778	1,778	-25%	
853	Computer Charges	6,036	16,941	16,941	16,941	12,675	12,675	-25%	
854	Personnel Charges	3,223	3,655	4,677	3,616	3,506	3,506	-25%	
855	PBX Charges	1,441	1,441	1,441	1,441	1,441	1,441	0%	
860	Central Services	5,856	5,856	5,835	5,835	5,835	5,835	0%	
940	Machinery & Equipment	0	0	30,000	29,900	0	0	-100%	
Total		\$374,030	\$424,656	\$600,901	\$507,703	\$511,842	\$510,827	-15%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.33	14,707	Computer/Tablet Accela	1,260	1,245
Community Enrichment Specialist II	2	88,829	Total	1,260	1,245
Director, Community Enrichment Dept.	0.5	42,686			
Extra Staff	1	32,000			
Intern	0.47	4,174			
Land Use Planner	1	54,720			
Total	5.3	237,116			

Fund	1000	General Fund		2019 - 2020		2020 - 2021		
Dept	119	Health Department		Budget	Actual	Request	Approved	
Activity	4401.15	SAMHSA Emergency COVID-19 Grant						
Obj No	Description	Actual						
		2017-2018	2018-2019					
220	Operating Supplies	0	0	0	0	15,000	15,000	0%
390	Other Purchased Services	0	0	0	0	115,000	115,000	0%
Total		\$0	\$0	\$0	\$0	\$130,000	\$130,000	

Budget Commentary

Butte-Silver Bow received additional funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) as a result of the COVID-19 pandemic to address mental illness. These funds are in addition to the County/Tribal Matching Jail Diversion grant funds.

Fund	1000	General Fund		2019 - 2020		2020 - 2021		
Dept	119	Health Department		Budget	Actual	Request	Approved	
Activity	5210.60	Trns to DNRC Grants						
Obj No	Description	Actual						
		2017-2018	2018-2019					
820	Transfers Out	0	6,085	0	0	0	0	0%
Total		\$0	\$6,085	\$0	\$0	\$0	\$0	

Budget Commentary

General Fund-Trans to DNRC Grants

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 121 Superintendent of Schools
Activity 4116.01 Public School Admin.

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	107,825	110,144	111,475	108,247	114,371	114,371	3%
130	Salaries & Wages Longevity	1,152	598	0	0	0	0	0%
140	Employer Contributions	32,398	44,124	48,659	33,420	36,859	36,859	-24%
190	On behalf payments	35	18,924	0	0	0	0	0%
210	Office Supplies	343	2,011	750	204	750	750	0%
220	Operating Supplies	179	311	470	272	555	555	18%
260	Non capital fixed assets	1,479	0	1,500	1,200	0	0	-100%
310	Postage	69	59	243	64	243	243	0%
320	Printing- Duplicating-Etc	44	108	862	2	862	862	0%
330	Publicity- Subscr. & Dues	631	643	912	846	945	945	4%
340	Utility Services	23	501	622	621	504	504	-19%
360	Repair & Maint. Services	241	286	517	281	517	517	0%
370	Travel	2,502	2,856	2,500	1,536	2,500	2,500	0%
380	Training Services	465	270	585	75	585	585	0%
390	Other Purchased Services	0	0	15	0	15	15	0%
530	Rent	0	75	75	0	75	75	0%
852	Payroll Charges	640	570	676	617	606	606	-10%
853	Computer Charges	1,640	1,640	1,640	1,640	1,640	1,640	0%
854	Personnel Charges	1,262	1,125	1,332	1,216	1,194	1,194	-10%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
Total		\$152,820	\$186,138	\$174,726	\$152,135	\$164,114	\$164,114	-6%

Budget Commentary

The position of the County Superintendent of Schools is elected by the public for a four-year term. The officeholder is required to be a certified teacher with at least three years of teaching experience in an accredited K-12 school. The County Superintendent performs administrative, financial, legal, record keeping and transportation supervisory services for all schools in the County. The office assists school boards, educators, students, parents and taxpayers in general to understand and implement federal, state and local laws applicable to education. The Superintendent is a liaison between state and local governmental units. The office oversees school related budget preparations and compliance with The Office of Public Education deadlines, as well as submits annual property tax mill values to the Council of Commissioners for approval. County transportation and retirement is disbursed yearly through this office. Official acts are kept on record such as school census information, school district organization classification and boundary adjustments. Records for preservation meet state requirements and include attendance, enrollment, annual data collection, transportation contracts, trustee election data, final budgets, trustee annual reports, school audits and home school notifications. Registering and recording of educators' licenses, review and approval of all transportation contracts, bus routes, bus driver certificates and bus inspections, as well as serving as the chairperson of the County Transportation Committee are included responsibilities as a matter of law. In addition, the Superintendent is the hearing officer for school controversies in the County as a result of school district trustee decisions. Oversight of school elections and administration of oaths of office for new trustees are also annual responsibilities.

Personnel

Position Description	Stat	Budgeted Salary
Clerk	1	35,308
Superintendent of Schools	1	79,063
Total	2	114,371

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 122 Planning Board
Activity 4110.30 Planning

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	230,948	221,341	204,273	204,272	171,900	171,900	-16%
115	Salaries & Wages Unclassified Em	0	0	2,191	0	4,000	4,000	83%
130	Salaries & Wages Longevity	2,299	2,415	2,534	2,530	3,312	3,312	31%
140	Employer Contributions	95,290	90,790	83,452	81,202	75,745	75,745	-9%
190	On behalf payments	233	0	0	0	0	0	0%
210	Office Supplies	1,879	813	1,595	1,318	1,595	1,595	0%
220	Operating Supplies	661	858	2,284	1,696	2,284	2,284	0%
230	Repair & Maint. Supplies	912	0	1,740	0	2,020	2,020	16%
240	Other Supplies	0	0	900	0	900	900	0%
260	Non capital fixed assets	6,373	1,199	1,780	1,778	500	500	-72%
310	Postage	378	503	859	330	859	859	0%
320	Printing- Duplicating-Etc	791	495	500	425	500	500	0%
330	Publicity- Subscr. & Dues	470	994	3,100	932	3,100	3,100	0%
340	Utility Services	130	216	1,134	142	1,374	1,134	0%
350	Professional Services	2,338	24,860	25,000	12,529	150,000	25,000	0%
360	Repair & Maint. Services	987	1,292	2,547	1,028	2,547	2,547	0%
370	Travel	1,125	1,219	1,800	736	1,800	1,800	0%
380	Training Services	605	0	1,530	60	1,530	1,530	0%
390	Other Purchased Services	0	295	4,740	0	9,240	9,240	95%
852	Payroll Charges	1,268	1,147	1,200	987	853	853	-29%
853	Computer Charges	14,009	28,549	28,549	28,549	22,858	22,858	-20%
854	Personnel Charges	2,500	2,262	2,368	1,945	1,680	1,680	-29%
855	PBX Charges	6,311	6,311	6,311	6,311	6,311	6,311	0%
Total		\$369,508	\$385,559	\$380,387	\$346,770	\$464,908	\$339,668	-11%

Budget Commentary

The mission of the Planning Board is to promote orderly growth within the City-County of Butte-Silver Bow. The Board consists of nine members, appointed by the Chief Executive and approved by the Council of Commissioners. The activities of the Planning Board include: general planning; administering and enforcing zoning ordinances; providing support services to the Zoning Board of Adjustments; maintaining and updating the comprehensive plan; publishing and distributing reports for variances and special use permits; proposing new and amended land use regulations; researching and recommending land uses; coordinating and administering transportation plan; researching and recommending needs and uses of community infrastructure.

Personnel

Position Description	Stat	Budgeted Salary
Assistant Planning Director	0.8	56,147
Building Official	0.2	13,710
Extra Staff	0.05	4,000
Planning Director	0.65	58,633
Secretary	1	46,722
Total	2.7	179,212

Fixed Assets

Description	Requested	Approved
Tablet (1)- Accela	500	500
Total	500	500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 122 Planning Board
Activity 4110.31 Planning Grants

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	4,051	4,050	10,000	10,000	147%
350	Professional Services	0	0	14,772	0	10,000	10,000	-32%
360	Repair & Maint. Services	0	0	14,772	4,750	10,000	10,000	-32%
390	Other Purchased Services	0	0	10,721	0	10,000	10,000	-7%
930	Improv other than Bldgs	0	1,964	88,900	120	39,710	39,710	-55%
950	Construction in Process	0	9,406	0	0	0	0	0%
Total		\$0	\$11,370	\$133,216	\$8,920	\$79,710	\$79,710	-40%

Budget Commentary

The Planning Department has received a \$100,000 grant from the State of Montana to infrastructure improvements at the Granite Mountain, World Museum of Mining and other historic mining yard properties in the city-county.

Fixed Assets

Description	Requested	Approved
State of Montana Headframe grant project	39,710	39,710
Total	39,710	39,710

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 124 Public Administrator
Activity 4115.01 Estate Administrator

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
140	Employer Contributions	0	0	13,358	0	13,718	13,718	3%
210	Office Supplies	210	368	506	505	375	375	-26%
220	Operating Supplies	4	0	150	66	150	150	0%
310	Postage	172	-64	300	26	300	300	0%
320	Printing- Duplicating-Etc	214	72	535	364	700	700	31%
330	Publicity- Subscr. & Dues	0	0	0	0	500	500	0%
340	Utility Services	59	36	66	65	32	32	-52%
360	Repair & Maint. Services	0	0	360	90	360	360	0%
852	Payroll Charges	0	0	303	0	303	303	0%
854	Personnel Charges	0	0	597	0	597	597	0%
855	PBX Charges	631	631	631	631	631	631	0%
Total		\$1,290	\$1,043	\$16,806	\$1,747	\$17,666	\$17,666	5%

Budget Commentary

The Public Administrator, by Statute administers the probate of estates for deceased persons with no heirs, successors or relatives within the City-County of Butte-Silver Bow. Activities include sale and appropriate disposal of estate assets; location of heirs; asset investment and protection; and providing legitimate, timely monthly and annual accounting to the Courts. Other activities include appointment as guardian and/or conservator for individuals with no family. This elected office receives no salary but is eligible to assess a fee against each estate probated. This office also provides an optional health insurance benefit.

Personnel

Position Description	Stat	Budgeted Salary
County Administrator	1	0
Total	1	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **126** **Extension Services**
Activity **4504.01** **Extension Services**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
190	On behalf payments	0	8,868	0	0	0	0	0%
210	Office Supplies	540	416	600	338	600	600	0%
220	Operating Supplies	0	245	790	76	790	790	0%
230	Repair & Maint. Supplies	0	0	225	0	225	225	0%
310	Postage	0	0	52	0	52	52	0%
330	Publicity- Subscr. & Dues	160	140	230	230	230	230	0%
340	Utility Services	2,557	2,277	2,800	2,226	2,800	2,800	0%
350	Professional Services	0	0	1,201	0	1,201	1,201	0%
360	Repair & Maint. Services	677	983	1,386	596	1,386	1,386	0%
370	Travel	745	1,069	1,000	691	1,000	1,000	0%
380	Training Services	225	0	400	0	400	400	0%
390	Other Purchased Services	37,000	37,000	37,740	37,000	37,740	37,740	0%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
855	PBX Charges	631	631	631	631	631	631	0%
Total		\$45,816	\$54,911	\$50,336	\$45,069	\$50,336	\$50,336	0%

Budget Commentary

The mission of MSU Extension function of Butte-Silver Bow is to provide educational programming to the citizens of Butte-Silver Bow in the areas of nutrition, family consumer science and youth development. The office also provides Supplemental Nutrition Assistance Program Education (SNAP-Ed).

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 127 County Fair Board
Activity 4602.40 Fair Operation

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	26,903	37,804	50,000	39,851	25,000	25,000	-50%
310	Postage	0	0	100	0	100	100	0%
390	Other Purchased Services	35,000	35,000	37,740	35,000	35,000	35,000	-7%
Total		\$61,903	\$72,804	\$87,840	\$74,851	\$60,100	\$60,100	-32%

Budget Commentary

Butte-Silver Bow provides the Fair Board with an annual contribution of \$35,000 that is used to assist in the operations of the annual Fair. The remaining budget accounts for the checking account activities of the Fair Board. The activities of the Fair Board are required to be blended into the City-County of Butte-Silver Bow financial records.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 128 Disaster and Emergency Services
Activity 4206.01 Emergency Mgmt

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	106,217	109,916	113,551	113,550	115,618	115,618	2%
130	Salaries & Wages Longevity	253	361	475	474	540	540	14%
140	Employer Contributions	42,290	43,808	44,800	44,790	49,620	49,620	11%
190	On behalf payments	107	0	0	0	0	0	0%
210	Office Supplies	1,894	154	1,400	88	1,400	1,400	0%
220	Operating Supplies	3,349	400	2,000	1,963	2,000	2,000	0%
230	Repair & Maint. Supplies	2,740	1,880	5,000	2,728	5,000	5,000	0%
260	Non capital fixed assets	18,045	0	0	0	0	0	0%
310	Postage	0	0	360	60	360	360	0%
320	Printing- Duplicating-Etc	0	0	2,500	0	2,500	2,500	0%
330	Publicity- Subscr. & Dues	7,791	245	2,500	355	2,500	2,500	0%
340	Utility Services	22,479	24,483	24,317	24,316	20,500	20,500	-16%
350	Professional Services	75	0	19,971	15,147	8,000	8,000	-60%
360	Repair & Maint. Services	3,373	1,868	15,000	1,527	15,000	15,000	0%
370	Travel	1,004	0	3,000	0	3,000	3,000	0%
380	Training Services	0	0	2,000	0	2,000	2,000	0%
390	Other Purchased Services	15,977	7,993	10,748	10,747	9,036	9,036	-16%
530	Rent	0	0	800	0	800	800	0%
531	Equipment rent expense	0	10,293	10,293	10,293	10,293	10,293	0%
610	Principal	0	0	140,939	0	356,058	356,058	153%
620	Interest	0	0	61,021	0	35,531	35,531	-42%
852	Payroll Charges	550	541	600	550	530	530	-12%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	1,084	1,067	1,182	1,084	1,045	1,045	-12%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
858	GIS Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
Total		\$241,215	\$216,994	\$476,442	\$241,656	\$655,316	\$655,316	38%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Account Specialist	0.75	33,750
Emergency Management Coordinator	1	82,408
Total	1.75	116,158

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 128 Disaster and Emergency Services
Activity 4206.02 Emergency Mgmt Grants

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	0	27	0	0	0	0	0%
220	Operating Supplies	0	4,246	0	0	0	0	0%
230	Repair & Maint. Supplies	0	111	0	0	0	0	0%
260	Non capital fixed assets	2,991	809	4,500	4,063	0	0	-100%
730	Grants & Donations	9,500	0	0	0	0	0	0%
940	Machinery & Equipment	7,376	19,620	0	0	0	0	0%
Total		\$19,867	\$24,814	\$4,500	\$4,063	\$0	\$0	-100%

Budget Commentary

The Office of Disaster and Emergency Services is the designated administrative agency for numerous federal and state emergency preparedness grants. As such, these accounts are established to provide accurate tracking and documentation measures. The grant for fiscal year 2018 for \$45,800 is for upgrades to the Mobile Communication Van. In addition, \$9,500 will be distributed to Butte School District #1 for the purchase of 10 base radio stations. Butte-Silver Bow will act as a pass through agency for the School District #1 portion of grant funds. No match is required.

Fund 1000 General Fund
Dept 128 Disaster and Emergency Services
Activity 4206.03 EOC

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	687	0	0	0	0	0	0%
260	Non capital fixed assets	17,193	0	0	0	0	0	0%
380	Training Services	0	0	5,000	0	5,000	5,000	0%
940	Machinery & Equipment	35,647	98,103	342,000	0	342,000	342,000	0%
Total		\$53,527	\$98,103	\$347,000	\$0	\$347,000	\$347,000	0%

Budget Commentary

The Office of Disaster and Emergency Services is the designated administrative agency for numerous federal and state emergency preparedness grants. As such, these accounts are established to provide accurate tracking and documentation measures. The fiscal year 2017 grant was for the purpose of assisting Butte-Silver Bow with continuing computer, communication, and security upgrades to our current computer network. No match was required. The Cyber Security Grant closed December 2017. In fiscal year 2019, the Office of Disaster and Emergency Services was awarded an Homeland Security Grant in the amount of \$60,000 to allow Search and Rescue 15-90 to purchase an equipment trailer which will strengthen the core capability of Mass Search and Rescue Operations. This grant was closed June 2019. In FY2019-20, this grant fund represents the awards of two Homeland Security Grants: 1) Butte-Silver Bow Fire Station #2 Generator Project in the amount of \$42,000 and 2) Armored Incident Response Vehicle Project in the amount of \$305,000. No match is required for either grant.

Fixed Assets

Description	Requested	Approved
Carry Forward Generator	42,000	42,000
Carry Forward Incident Response Vehicle	300,000	300,000
Total	342,000	342,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **130** **Board of Recreation**
Activity **4604.41** **Administration**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	68,129	68,940	70,764	70,763	71,631	71,631	1%
115	Salaries & Wages Unclassified Em	8,394	5,231	5,359	4,418	5,900	5,900	10%
140	Employer Contributions	31,032	30,370	31,580	27,442	29,644	29,644	-6%
190	On behalf payments	1,032	0	0	0	0	0	0%
210	Office Supplies	329	100	400	56	400	400	0%
220	Operating Supplies	1,002	1,660	6,914	1,510	6,914	6,914	0%
230	Repair & Maint. Supplies	147	15	2,800	0	2,800	2,800	0%
260	Non capital fixed assets	1,226	0	0	0	0	0	0%
310	Postage	46	7	500	8	500	500	0%
320	Printing- Duplicating-Etc	0	750	500	0	500	500	0%
330	Publicity- Subscr. & Dues	2,210	163	3,408	2,136	3,408	3,408	0%
340	Utility Services	0	575	4,800	611	4,800	4,800	0%
370	Travel	1,700	1,095	2,300	1,931	2,300	2,300	0%
380	Training Services	535	477	1,000	595	1,000	1,000	0%
390	Other Purchased Services	4,379	1,639	11,500	5,101	11,500	11,500	0%
852	Payroll Charges	522	521	1,287	486	1,101	1,101	-14%
854	Personnel Charges	1,030	1,027	2,536	958	2,169	2,169	-14%
Total		\$121,715	\$112,570	\$145,648	\$116,015	\$144,567	\$144,567	-1%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Help	1	3,150
Park & Rec Director	0.25	20,167
Recreation & Special Events Coordinator	1	51,464
Summer Staff	1	2,750
Total	3.25	77,531

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 131 Land Records
Activity 4109.02 Land Records Office

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	114,632	125,507	129,151	129,150	129,593	129,593	0%
130	Salaries & Wages Longevity	2,038	2,177	2,341	2,340	2,448	2,448	5%
140	Employer Contributions	54,085	57,089	58,796	58,796	65,168	65,168	11%
190	On behalf payments	116	0	0	0	0	0	0%
210	Office Supplies	356	390	1,395	447	1,395	1,395	0%
220	Operating Supplies	296	133	1,379	510	1,615	1,615	17%
230	Repair & Maint. Supplies	0	0	308	307	72	72	-77%
310	Postage	0	0	100	0	100	100	0%
320	Printing- Duplicating-Etc	193	98	150	22	150	150	0%
340	Utility Services	105	129	653	153	653	653	0%
350	Professional Services	13,444	26,533	46,900	9,490	66,900	66,900	43%
360	Repair & Maint. Services	1,648	2,237	2,751	2,750	1,901	1,901	-31%
390	Other Purchased Services	0	0	28,231	20,000	29,343	29,343	4%
852	Payroll Charges	786	762	897	786	757	757	-16%
853	Computer Charges	14,314	14,314	14,314	14,314	16,526	16,526	15%
854	Personnel Charges	1,549	1,503	1,769	1,549	1,493	1,493	-16%
Total		\$203,563	\$230,872	\$289,135	\$240,613	\$318,114	\$318,114	10%

Budget Commentary

The objective of the Land Records Division is to maintain Silver Bow County land records. Personnel is committed to organizing, managing and administering land records data, including overseeing requests to purchase Butte-Silver Bow held property.

Personnel

Position Description	Stat	Budgeted Salary
Delinquent Property Specialist	1	52,541
GIS Specialist II	0.1	5,221
Land Records Asst	1	45,858
Land Records Coordinator	0.4	28,421
Total	2.5	132,041

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund									
Dept 132 Code Enforcement									
Activity 4205.01 Protective Inspection									
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	165,870	161,715	199,144	167,861	203,422	203,422	2%	
115	Salaries & Wages Unclassified Em	0	0	5,700	0	5,700	5,700	0%	
120	Salaries & Wages Overtime	0	169	0	0	0	0	0%	
130	Salaries & Wages Longevity	5,367	5,511	5,700	5,699	5,761	5,761	1%	
131	Salaries & Wages Other Pay	0	0	360	0	360	360	0%	
135	Salaries & Wages Clothing Allowa	200	150	200	0	0	0	-100%	
140	Employer Contributions	73,851	70,987	93,342	71,724	93,503	93,503	0%	
190	On behalf payments	171	0	0	0	0	0	0%	
210	Office Supplies	1,313	1,086	1,721	1,720	1,431	1,431	-17%	
220	Operating Supplies	89	1,338	1,399	1,398	908	908	-35%	
230	Repair & Maint. Supplies	3,280	1,326	4,253	1,600	4,253	4,253	0%	
260	Non capital fixed assets	979	2,026	0	0	2,000	2,000	0%	
310	Postage	880	734	1,200	741	1,200	1,200	0%	
320	Printing- Duplicating-Etc	1,295	425	550	206	550	550	0%	
330	Publicity- Subscr. & Dues	1,883	1,446	1,503	1,436	1,596	1,596	6%	
340	Utility Services	525	977	1,360	507	1,360	1,360	0%	
350	Professional Services	1,331	2,382	2,600	1,743	2,600	2,600	0%	
360	Repair & Maint. Services	289	739	1,840	776	2,360	2,360	28%	
370	Travel	1,399	345	1,000	32	1,000	1,000	0%	
380	Training Services	1,396	295	2,400	1,148	2,400	2,400	0%	
390	Other Purchased Services	2,864	3,022	3,232	2,887	3,400	3,400	5%	
510	Insurance	0	0	70	69	122	122	74%	
580	Deductible Insurance Exp	0	0	2,250	0	2,250	2,250	0%	
850	Intergovernmental Charges	5,261	5,261	5,261	5,261	5,261	5,261	0%	
852	Payroll Charges	927	899	1,946	892	1,737	1,737	-11%	
853	Computer Charges	5,679	12,949	12,949	12,949	12,949	12,949	0%	
854	Personnel Charges	1,828	1,772	3,836	1,758	3,422	3,422	-11%	
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%	
858	GIS Charges	3,605	3,605	3,605	3,605	3,605	3,605	0%	
940	Machinery & Equipment	0	31,981	0	0	0	0	0%	
Total		\$282,175	\$313,031	\$359,314	\$285,905	\$365,043	\$365,043	2%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The objective of the Code Enforcement Office is to assure the safety of the public with proper use of property within the City and County through enforcement of applicable ordinances regulating building and zoning matters. Specific activities include controlling the design, construction, use, occupancy, and location of all buildings and structures by enforcing applicable codes and zoning laws. The Office also enforces the International Mechanical, Fuel Gas, Building, Residential, Existing Building, Energy Conservation, NFPA 99C Gas and Vacuum System, ANSI - ICC/ANSI A117.1, and Uniform Plumbing codes. It approves building plans and issues building permits.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Assistant Planning Director	0.2	14,038	(2) Monitors for Accella Program	1,000	1,000
Building Official	0.8	54,838	Tablets (2) - Accela	1,000	1,000
Department Director	0.35	31,573	Total	2,000	2,000
Extra Help	1	5,700			
Phone	1	360			
Plan Reviewer	1	59,563			
Secretary	1	49,171			
Total	5.35	215,243			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 133 City Court
Activity 4103.60 Municipal Court

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	184,206	199,048	204,065	199,483	205,121	205,121	1%
120	Salaries & Wages Overtime	0	15	0	0	0	0	0%
130	Salaries & Wages Longevity	5,300	5,732	6,192	4,318	4,178	4,178	-33%
140	Employer Contributions	67,494	87,743	85,601	81,675	92,423	92,423	8%
190	On behalf payments	190	0	0	0	0	0	0%
210	Office Supplies	2,094	3,933	3,104	2,101	3,104	3,104	0%
220	Operating Supplies	300	1,346	3,448	2,336	700	700	-80%
230	Repair & Maint. Supplies	0	0	495	8	495	495	0%
260	Non capital fixed assets	0	1,600	4,300	3,832	0	0	-100%
310	Postage	1,214	1,191	1,372	1,107	1,372	1,372	0%
320	Printing- Duplicating-Etc	600	637	930	330	930	930	0%
330	Publicity- Subscr. & Dues	655	375	1,215	710	1,215	1,215	0%
340	Utility Services	725	93	1,075	157	1,075	1,075	0%
350	Professional Services	4,925	1,125	1,275	825	2,275	2,275	78%
360	Repair & Maint. Services	200	461	616	0	616	616	0%
370	Travel	0	312	742	742	1,800	1,800	143%
380	Training Services	0	850	300	300	990	990	230%
390	Other Purchased Services	435	605	235	55	235	235	0%
852	Payroll Charges	1,242	1,204	1,352	1,228	1,212	1,212	-10%
853	Computer Charges	4,922	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	2,448	2,373	2,664	2,420	2,388	2,388	-10%
855	PBX Charges	3,155	3,155	3,155	3,155	3,155	3,155	0%
Total		\$280,103	\$316,720	\$327,058	\$309,704	\$328,206	\$328,206	0%

Budget Commentary

The objective of the City Court Judge is to facilitate administration of the City Court, which has jurisdiction over matters regarding Butte-Silver Bow's municipal authorities. The City Court Judge is elected and has 3 clerk positions. The Court processes traffic and misdemeanor criminal violations, as well as ordinances that have been issued within the boundaries of Silver Bow County.

Personnel

Position Description	Stat	Budgeted Salary
City Court Clerk	3	130,236
City Judge	1	79,063
Total	4	209,299

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 133 City Court
Activity 4103.61 Adult Misdemeanor Probation

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,559	48,885	49,863	37,983	44,882	44,882	-10%
140	Employer Contributions	17,346	18,331	18,828	17,557	24,665	24,665	31%
190	On behalf payments	49	0	0	0	0	0	0%
210	Office Supplies	565	459	964	85	1,215	1,215	26%
220	Operating Supplies	462	199	1,371	1,370	1,120	1,120	-18%
230	Repair & Maint. Supplies	249	480	900	54	900	900	0%
260	Non capital fixed assets	0	0	0	0	6,100	3,500	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	0	405	41	405	405	0%
330	Publicity- Subscr. & Dues	85	85	101	0	101	101	0%
340	Utility Services	863	674	1,400	791	1,400	1,400	0%
350	Professional Services	0	0	1,048	99	1,048	1,048	0%
360	Repair & Maint. Services	0	0	301	0	301	301	0%
370	Travel	0	0	940	855	940	940	0%
380	Training Services	0	95	95	0	95	95	0%
390	Other Purchased Services	0	0	1,940	0	1,940	1,940	0%
852	Payroll Charges	314	314	338	256	303	303	-10%
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	620	620	666	505	597	597	-10%
Total		\$70,752	\$71,782	\$81,001	\$61,236	\$87,853	\$85,253	5%

Budget Commentary

The Adult Misdemeanor Probation Office was established by Council through appropriations in 2009 to oversee and supervise convicted offenders' adherence to court orders and conditions. The Office also facilitates the Butte Silver Bow 24/7 Sobriety Program, Vehicle Immobilization Program, and Adult Community Service.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Adult Misdemeanor Probation Officer	1	44,882	Vehicle immobilization devices (10)	6,100	3,500
Total	1	44,882	Total	6,100	3,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		136		Public Library					
Activity		4601.01		Library Services					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	510,654	503,345	541,989	493,111	534,038	534,038	-1%	
115	Salaries & Wages Unclassified Em	22,723	19,660	15,000	14,325	15,000	15,000	0%	
120	Salaries & Wages Overtime	165	0	0	0	0	0	0%	
125	Salaries & Wages Comp Cash Out	81	0	0	0	0	0	0%	
130	Salaries & Wages Longevity	7,956	8,325	8,676	6,969	6,482	6,482	-25%	
140	Employer Contributions	247,415	258,430	270,160	262,175	270,922	270,922	0%	
190	On behalf payments	5,556	0	0	0	0	0	0%	
210	Office Supplies	6,223	8,413	9,300	9,247	6,300	6,300	-32%	
220	Operating Supplies	11,879	11,047	18,530	14,101	18,530	18,530	0%	
222	Library Materials	51,053	55,071	53,500	52,885	54,500	53,500	0%	
230	Repair & Maint. Supplies	19,575	1,722	5,767	2,869	7,967	7,967	38%	
260	Non capital fixed assets	0	1,784	2,200	793	2,000	1,245	-43%	
310	Postage	2,902	2,817	3,202	2,973	2,902	2,902	-9%	
320	Printing- Duplicating-Etc	1,599	2,157	2,700	2,003	2,700	2,700	0%	
330	Publicity- Subscr. & Dues	20,798	20,482	17,502	17,501	19,750	19,750	13%	
340	Utility Services	53,130	51,603	54,334	54,333	51,450	51,450	-5%	
350	Professional Services	3,830	13,397	550	58	10,550	10,550	1818%	
360	Repair & Maint. Services	12,712	1,773	17,000	3,905	7,000	7,000	-59%	
370	Travel	2,365	1,752	1,200	325	4,500	4,500	275%	
380	Training Services	1,305	1,237	1,350	410	1,350	1,350	0%	
390	Other Purchased Services	22,807	17,811	20,446	20,445	21,000	21,000	3%	
530	Rent	465	386	850	236	850	850	0%	
850	Intergovernmental Charges	4,782	4,782	4,782	4,782	4,782	4,782	0%	
852	Payroll Charges	6,923	6,793	6,603	5,709	5,936	5,936	-10%	
853	Computer Charges	12,600	12,600	12,600	12,600	12,600	12,600	0%	
854	Personnel Charges	13,650	13,393	13,015	11,256	11,703	11,703	-10%	
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%	
920	Buildings	0	0	71,845	0	71,845	0	-100%	
930	Improv other than Bldgs	0	0	17,595	0	25,000	25,000	42%	
Total		\$1,045,213	\$1,020,845	\$1,172,761	\$995,076	\$1,171,722	\$1,098,122	-6%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

Butte-Silver Bow Public Library provides a wide range of materials, services and programs to meet the informational, recreational, and educational needs of our community. The Library provides and maintains a collection of books, newspapers, periodicals, electronic databases, downloadable books (audio and eBook formats), equipment and audio-visual materials. Reference services, interlibrary loan, adult and children's programs, public access Internet computers, public Wi-Fi, technology classes and individualized assistance to the public are provided. Public meeting room space is available for appropriate use by the community.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Adult Services Librarian	1	47,831	(1) Computer	2,000	1,245
Branch Librarian	1	42,723	LED Lighting Carryover \$18K	25,000	25,000
Children's Librarian	1	37,525	Solar Array Lighting Project Carryover	71,845	0
Library Associate	3.25	105,209	Total	98,845	26,245
Library Asst	4.13	121,066			
Library Director	1	71,185			
Reference Librarian	1	40,164			
Substitutes	1	15,000			
Technical Services Supervisor	1	42,205			
Technology Specialist	1	32,612			
Total	15.38	555,520			

Fund	1000	General Fund						
Dept	169	Transit System						
Activity	4303.31	Hub Route						
Obj No	Description	Actual	2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	890	1,000	0	1,000	1,000	0%
120	Salaries & Wages Overtime	0	387	2,000	1,269	2,000	2,000	0%
140	Employer Contributions	0	314	720	301	722	722	0%
230	Repair & Maint. Supplies	0	435	5,431	485	5,500	5,500	1%
390	Other Purchased Services	0	0	69	69	0	0	-100%
852	Payroll Charges	0	18	792	16	699	699	-12%
854	Personnel Charges	0	35	1,560	32	1,377	1,377	-12%
Total		\$0	\$2,080	\$11,572	\$2,173	\$11,298	\$11,298	-2%

Budget Commentary

The Transit System Hub Bus is funded by grants, local tournaments, conventions and tours for local government supported activities.

Personnel

Position Description	Stat	Budgeted Salary
Extra Staff	1	1,000
Overtime	1	2,000
Total	2	3,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 999 Non-Dept Aligned Activity
Activity 4105.32 Independent Audits

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	1,589	7,758	7,057	8,500	8,500	10%
330	Publicity- Subscr. & Dues	4,055	3,880	4,542	4,541	3,500	3,500	-23%
350	Professional Services	63,300	59,850	69,375	61,050	71,000	71,000	2%
360	Repair & Maint. Services	13,254	13,916	13,400	7,306	14,000	14,000	4%
Total		\$80,609	\$79,235	\$95,075	\$79,954	\$97,000	\$97,000	2%

Budget Commentary

This budget was established to account for the cost associated with various required annual Independent Audits including; the Independent Audit on Financial Statements, the Independent Audit on the Internal Control Over Financial Reporting and On Compliance and Other Matters, and the Independent Audit on the Compliance of Each Major Program and On Internal Control Over Compliance Required By Uniform Guidance. These audits are requirements of various State and Federal Agencies. The other costs within these accounts are budgeted to cover fees associated with filing the reports, and the cost of printing the CAFR and annual budgets. The remaining funds are allocated to cover the costs associated with the investment management activities of the local government.

Fund 1000 General Fund
Dept 999 Non-Dept Aligned Activity
Activity 4105.90 Assessor

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	74,502	75,992	78,259	78,258	79,063	79,063	1%
140	Employer Contributions	26,307	26,957	27,900	27,899	30,414	30,414	9%
190	On behalf payments	75	0	0	0	0	0	0%
210	Office Supplies	90	0	180	0	180	180	0%
330	Publicity- Subscr. & Dues	314	0	305	0	305	305	0%
390	Other Purchased Services	0	0	510	0	1,265	1,265	148%
852	Payroll Charges	314	314	338	314	303	303	-10%
853	Computer Charges	70,000	70,000	70,000	70,000	70,000	70,000	0%
854	Personnel Charges	620	620	666	620	597	597	-10%
855	PBX Charges	2,430	2,430	2,430	2,430	2,430	2,430	0%
Total		\$174,651	\$176,313	\$180,588	\$179,521	\$184,557	\$184,557	2%

Budget Commentary

Assessors: Accounts for the cost sharing arrangement with State of Montana for the operation of the elected office of the Assessor. The Assessor plays a key role as liaison between the City-County and the State of Montana Department of Revenue on the assessment of the various classes of properties within Silver Bow County.

Personnel

Position Description	Stat	Budgeted Salary
Assessor	1	79,063
Total	1	79,063

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 999 Non-Dept Aligned Activity
Activity 4108.90 Employee Associated Costs

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	44,127	44,126	0	0	-100%
131	Salaries & Wages Other Pay	24,569	5,907	168,000	3,500	200,000	200,000	19%
140	Employer Contributions	23,946	73,008	52,131	43,202	80,400	80,400	54%
190	On behalf payments	103,927	107,970	0	0	0	0	0%
350	Professional Services	0	0	39,000	7,540	46,500	46,500	19%
852	Payroll Charges	1	0	2,049	0	0	0	-100%
854	Personnel Charges	3	0	4,039	0	0	0	-100%
Total		\$152,447	\$186,885	\$309,346	\$98,368	\$326,900	\$326,900	6%

Budget Commentary

This fund accounts for administrative costs associated with the Employee Health Insurance Flex Plan and the Employee Assistance Program (EAP). The fund also is used to cover all or partial amounts of the payout of key employees when positions are vacated and the vacancy saving process is not practical or results in additional costs such as overtime or contracted services. The funds also allow for the availability of some budget authority during an emergency situation.

Personnel

Position Description	Stat	Budgeted Salary
Employee Associated Cost	0	200,000
Total	0	200,000

Fund 1000 General Fund
Dept 999 Non-Dept Aligned Activity
Activity 4201.80 Law Enforcement Commission

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	0	0	1,170	0	1,170	1,170	0%
390	Other Purchased Services	3,300	3,300	3,300	3,300	3,300	3,300	0%
Total		\$3,300	\$3,300	\$4,470	\$3,300	\$4,470	\$4,470	0%

Budget Commentary

Law Enforcement Commission: These costs are allocated for the operation of the City-County Law Enforcement Commission. The purpose and scope of the Commission is defined in Chapter 2.24 of the City-County Municipal Code. In general, the Commission which consists of appointed citizens of the City-County, has the authority to examine new applicants, appointments and promotions within the Law Enforcement Department and make recommendations accordingly. They also have the jurisdiction and duty to hear and decide all appeals of any disciplinary action taken against any members or officers of the Law Enforcement Department, all in accordance with the provisions of the Montana Municipal Police Force Law and the Butte-Silver Bow Local Government Charter.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 **General Fund**
Dept 999 **Non-Dept Aligned Activity**
Activity 4502.10 **Burial Of Soldiers**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
190	On behalf payments	1,260	0	0	0	0	0	0%
390	Other Purchased Services	41,700	53,000	52,000	45,500	52,000	52,000	0%
Total		\$42,960	\$53,000	\$52,000	\$45,500	\$52,000	\$52,000	0%

Budget Commentary

Budget is for the burial of soldiers: Per 10-2-501, Montana Code Annotated, a sum not to exceed \$500 to defer interment expenses must be paid by a veteran's county of residence; and up to \$100 must be paid by the veteran's county of residence toward a suitable headstone and the placing of the headstone.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 999 Non-Dept Aligned Activity
Activity 5103.01 Unallocated Costs

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,500	0	1,500	1,500	0%
220	Operating Supplies	96,318	122,079	148,325	148,324	300,350	300,350	102%
230	Repair & Maint. Supplies	0	0	0	0	150,000	150,000	0%
260	Non capital fixed assets	3,344	4,082	5,000	0	0	0	-100%
320	Printing- Duplicating-Etc	18,392	13,191	9,841	7,113	13,028	13,028	32%
330	Publicity- Subscr. & Dues	218	448	130	130	100	100	-23%
340	Utility Services	244,417	282,471	302,485	297,875	267,750	267,750	-11%
350	Professional Services	63,747	55,977	56,243	56,242	75,120	75,120	34%
360	Repair & Maint. Services	16,378	14,876	36,324	22,391	41,324	41,324	14%
380	Training Services	0	0	7,000	0	7,000	7,000	0%
390	Other Purchased Services	73,860	57,373	86,889	65,306	300,350	300,350	246%
531	Equipment rent expense	8,755	19,122	19,122	19,122	19,122	19,122	0%
730	Grants & Donations	5,300	5,300	5,300	5,300	5,300	5,300	0%
940	Machinery & Equipment	7,356	0	60,000	0	60,000	60,000	0%
Total		\$538,086	\$574,919	\$738,159	\$621,803	\$1,240,944	\$1,240,944	68%

Budget Commentary

This budget accounts for a variety of activities. Line item 340 (Utility Services) accounts for costs of Special Improvement Districts that are levied against Butte-Silver Bow as a result of the assessments of other government's or entity's use fees or costs. Line item 390 (Other Purchased Services) accounts for a contractual commitment with Western Montana Mental Health and other contracts that are government-wide agreements. Line item 730 (Grants and Donations) accounts for distributions to the Foster Grandparents Program. Various line-items account for government-wide technology advancements.

Fixed Assets

Description	Requested	Approved
Carryover - Server replacements	60,000	60,000
Total	60,000	60,000

Fund 1000 General Fund
Dept 999 Non-Dept Aligned Activity
Activity 5103.02 Donation to Health Department

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	200,000	0	0	0	0	0	0%
Total		\$200,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Unallocated Costs related to Butte-Silver Bow's grant to the Health Department to cover costs associated with the termination of the Drug and Alcohol Program.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		999		Non-Dept Aligned Activity					
Activity		5103.60		Contributions					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
730	Grants & Donations	172,000	172,000	172,000	172,000	172,000	172,000	0%	
790	Econ Dev Grnt & Donation	39,613	41,970	77,373	43,378	68,996	68,996	-11%	
Total		\$211,613	\$213,970	\$249,373	\$215,378	\$240,996	\$240,996	-3%	

Budget Commentary

This fund accounts for the Chief Executive's ad hoc economic development activities and County assumed welfare activities following state cessation of general assistance and medical funding.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fund		1000		General Fund					
Dept		999		Non-Dept Aligned Activity					
Activity		5210.12		Trns to Archives					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	458,000	501,875	588,497	588,497	536,684	536,684	-9%	
Total		\$458,000	\$501,875	\$588,497	\$588,497	\$536,684	\$536,684	-9%	

Budget Commentary

Transfer to Archives to assist in the administrative expense portion of the Archives budget. \$35,000 of the transfer assists with the operations of the Clark Chateau. Revenue Account: 2385.000.3830.12.000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	1000	General Fund							
Dept	999	Non-Dept Aligned Activity							
Activity	5210.13	Trns to Parks-Grants & Donations Restricted							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	0	110,000	210,000	210,000	210,000	210,000	210,000	0%
Total		\$0	\$110,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	0%

Budget Commentary

Transfer to the Parks-Grants & Donations fund. This transferred is required as part of an MOU with the Dennis & Phyllis Washington Foundation to allocated funds to an operation and maintenance reserve fund. These funds are to be used on the Central Park Improvements at Stodden Park for future capital and operation costs. The Washington Foundation in September 2016 awarded Butte-Silver Bow \$2.5 million for improvements at Stodden Park in the central park area. In September 2017, the Washington Foudnation awarded Butte-Silver Bow an additional \$3 million to be used on these approvements. As part of the agreement Butte-Silver Bow is obligated to establish a reserve fund in the amount of 10% of the award or \$550,000. The reserve fund for these allocations is to be established over a 5 year period.

Fund	1000	General Fund							
Dept	999	Non-Dept Aligned Activity							
Activity	5210.19	Trns to Business Develop Center							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	25,000	25,408	36,917	36,917	36,917	36,917	36,917	0%
Total		\$25,000	\$25,408	\$36,917	\$36,917	\$36,917	\$36,917	\$36,917	0%

Budget Commentary

Budget authority within this account allocates funds to the Business Development Center (BDC) from the General fund for leased space for the Extension Office and Developmental Disabilities Council. The funds are allocated because the BDC functions as an Enterprise Fund, which operates on lease revenue generated by tenants. The Butte-Silver Bow tax supported activities assume the space, therefore, the space cannot be leased to other entities. Funds are used for the operation and maintenance of the facility. Revenue Acct: 5713.000.3830.12.000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	1000	General Fund							
Dept	999	Non-Dept Aligned Activity							
Activity	5210.25	Trns to Parking Comm							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	50,365	50,365	55,365	55,365	75,365	75,365	36%	
Total		\$50,365	\$50,365	\$55,365	\$55,365	\$75,365	\$75,365	36%	

Budget Commentary

This budget accounts for the transfer of funds from the General Fund to assist the Parking Commission with debt service on an intergovernmental loan with the Landfill. The interest rate will be calculated based on the State of Montana Board of Investment's Intercap Loan Program. The term of the loan is 5 years.

Fund	1000	General Fund							
Dept	999	Non-Dept Aligned Activity							
Activity	5210.27	Trns to Central Adm Serv							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	0	0	32,000	32,000	300,000	300,000	838%	
Total		\$0	\$0	\$32,000	\$32,000	\$300,000	\$300,000	838%	

Budget Commentary

This budget accounts for the transfer to the Human Resource Department to cover the costs of the government wide Wellness program costs.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	1000	General Fund						
Dept	999	Non-Dept Aligned Activity						
Activity	5210.34	Trns to Parking Garage						
		Actual		2019 - 2020		2020 - 2021		
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	30,000	30,000	0%
Total		\$0	\$0	\$0	\$0	\$30,000	\$30,000	

Budget Commentary

This transfer to Parking Garage from CARES Act funds to cover shortfall for O&M during COVID 19 Pandemic. This is a one-time transfer from the General Fund.

Fund	1000	General Fund						
Dept	999	Non-Dept Aligned Activity						
Activity	5210.40	Trns to Metro Operations						
		Actual		2019 - 2020		2020 - 2021		
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	54,010	54,010	33,694	33,694	-38%
Total		\$0	\$0	\$54,010	\$54,010	\$33,694	\$33,694	-38%

Budget Commentary

General Fund transfer to Metro Operations. This fund accounts for the City-County of Butte-Silver Bow's commitment to extend municipal sewer utilities to the Southwest Montana Veteran's Home. This transfer is funded by Metal Mines Tax funds.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		999		Non-Dept Aligned Activity					
Activity		5210.52		Trns to Water Utility Dvsn					
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	0	0	98,561	98,561	54,252	54,252	-45%	
Total		\$0	\$0	\$98,561	\$98,561	\$54,252	\$54,252	-45%	

Budget Commentary

General Fund transfer to Water Utility Division. This fund accounts for the City-County of Butte-Silver Bow's commitment to extend municipal water utilities to the Southwest Montana Veteran's Home. This transfer is funded by Metal Mines Tax.

Fund		1000		General Fund					
Dept		999		Non-Dept Aligned Activity					
Activity		5210.58		Trns to Community Development					
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	49,000	62,462	87,789	87,789	160,632	160,632	83%	
Total		\$49,000	\$62,462	\$87,789	\$87,789	\$160,632	\$160,632	83%	

Budget Commentary

This transfer will allocate funds to Community Development to assist in the funding of Community Development salaries (Revenue Account: 2397.000.3830.12.000)

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		2110		Road Fund					
Dept		103		Public Works					
Activity		4302.40		Roads & Street Maint.					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	658,538	457,245	687,093	624,379	719,914	719,914	5%	
115	Salaries & Wages Unclassified Em	46,569	30,915	69,210	62,985	74,295	74,295	7%	
120	Salaries & Wages Overtime	86,352	22,452	97,277	33,214	101,334	101,334	4%	
122	Salaries & Wages Special Pay	0	4,500	3,083	2,875	3,415	3,415	11%	
130	Salaries & Wages Longevity	6,370	11,961	19,071	19,070	13,821	13,821	-28%	
135	Salaries & Wages Clothing Allowa	823	1,682	2,111	1,071	2,671	2,671	27%	
136	Salaries & Wages Hazard Pay	0	0	0	0	2,210	2,210	0%	
140	Employer Contributions	385,962	268,184	412,542	359,832	440,090	440,090	7%	
190	On behalf payments	910	0	0	0	0	0	0%	
210	Office Supplies	1,554	1,540	2,250	1,801	2,250	2,250	0%	
220	Operating Supplies	271,258	37,663	82,307	18,837	100,000	50,000	-39%	
230	Repair & Maint. Supplies	323,264	421,295	471,026	419,796	500,000	425,000	-10%	
260	Non capital fixed assets	8,319	808	5,760	5,760	1,245	1,245	-78%	
310	Postage	130	307	858	857	607	607	-29%	
320	Printing- Duplicating-Etc	495	525	1,129	956	1,129	1,129	0%	
330	Publicity- Subscr. & Dues	1,116	1,523	2,773	776	2,773	2,773	0%	
340	Utility Services	96,894	101,949	129,764	124,801	129,764	129,764	0%	
350	Professional Services	15,695	43,022	266,500	3,323	270,000	270,000	1%	
360	Repair & Maint. Services	29,774	24,907	40,000	21,017	54,000	54,000	35%	
370	Travel	1,002	752	3,500	336	3,500	3,500	0%	
380	Training Services	2,233	355	4,050	471	4,050	4,050	0%	
390	Other Purchased Services	51,577	70,107	80,000	61,743	80,000	80,000	0%	
470	Fabricated Materials	35,628	144,381	202,109	96,058	300,000	225,000	11%	
510	Insurance	14,215	17,199	13,756	13,756	16,244	16,244	18%	
530	Rent	7,686	12,526	32,800	7,200	32,800	32,800	0%	
580	Deductible Insurance Exp	82	10,331	18,000	9,872	18,000	18,000	0%	
610	Principal	66,108	66,770	189,338	185,721	192,420	192,420	2%	
620	Interest	10,625	11,299	35,149	35,082	19,228	19,228	-45%	
850	Intergovernmental Charges	279,415	279,415	279,415	279,415	279,415	279,415	0%	
852	Payroll Charges	6,146	5,055	5,538	5,348	4,895	4,895	-12%	
853	Computer Charges	12,538	17,409	17,409	17,409	15,505	15,505	-11%	
854	Personnel Charges	12,117	9,965	10,913	10,544	9,647	9,647	-12%	
855	PBX Charges	8,500	8,500	8,500	8,500	8,500	8,500	0%	
857	CEM Charges	28,335	26,667	9,234	9,234	0	0	-100%	
858	GIS Charges	4,000	4,000	4,000	4,000	4,000	4,000	0%	
860	Central Services	72,765	72,765	72,495	72,495	72,495	72,495	0%	
930	Improv other than Bldgs	878,325	512,538	1,064,029	299,077	2,225,000	2,225,000	109%	
940	Machinery & Equipment	0	1,081,276	631,513	440,952	670,168	179,000	-72%	
950	Construction in Process	243,386	3,733	0	0	0	0	0%	
Total		\$3,668,704	\$3,785,520	\$4,974,502	\$3,258,562	\$6,375,385	\$5,684,217	14%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.56	27,279	Carry Forward and new projects	2,225,000	2,225,000
Administrative Specialist	0.125	5,844	Computer Replacement	1,245	1,245
CBD Worker	0.5	9,198	Dump Truck	160,000	0
Chief Operator	0.25	17,682	Dump Truck Carryover	152,000	152,000
Engineer Technician	0.25	13,450	Fenders for 2 new graders	10,668	0
Hazard Pay - Operators	0	2,210	No-post wing for grader	18,500	0
Inspector	0.25	11,848	Rebuild Grader	160,000	0
Laborer	2.75	147,733	Sand box for dump truck Carryover	27,000	27,000
Operator III	3.5	211,910	Sand boxes for pickup trucks (2)	14,000	0
Overtime	1	101,334	Track Skid Steer	83,000	0
Project Manager	0.83	54,163	Truck	45,000	0
Sr. Engineer	0.1875	15,300	Total	2,896,413	2,405,245
Summer Staff	1	49,210			
Supervisor	0.5	37,598			
Teamster	3.75	195,427			
Watchman Laborer	0.33	17,474			
Total	15.783	917,660			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2130** **Bridge Fund**
Dept **103** **Public Works**
Activity **4302.43** **Structures**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	135,988	100,574	130,149	130,095	132,048	132,048	1%
120	Salaries & Wages Overtime	0	-71	823	127	2,690	2,690	227%
122	Salaries & Wages Special Pay	0	625	625	625	625	625	0%
130	Salaries & Wages Longevity	3,741	4,946	5,112	5,111	4,844	4,844	-5%
135	Salaries & Wages Clothing Allowa	59	257	409	209	545	545	33%
136	Salaries & Wages Hazard Pay	0	0	0	0	520	520	0%
140	Employer Contributions	66,996	54,634	74,068	70,712	78,246	78,246	6%
190	On behalf payments	161	0	0	0	0	0	0%
220	Operating Supplies	0	0	100	17	100	100	0%
230	Repair & Maint. Supplies	28,265	28,271	28,169	25,851	28,169	28,169	0%
350	Professional Services	17,903	0	35,646	0	35,646	35,646	0%
850	Intergovernmental Charges	33,840	33,840	33,840	33,840	33,840	33,840	0%
852	Payroll Charges	879	772	1,049	749	722	722	-31%
854	Personnel Charges	1,734	1,522	2,068	1,476	1,425	1,425	-31%
930	Improv other than Bldgs	0	0	100,000	0	100,000	100,000	0%
Total		\$289,567	\$225,371	\$412,058	\$268,811	\$419,420	\$419,420	2%

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Hazard Pay - Operators	0	520	Emergency Bridge Fund	100,000	100,000
Laborer	0.25	13,613	Total	100,000	100,000
Operator III	0.5	30,266			
Overtime	0.1	2,690			
Public Works Director	0.04	4,057			
Supervisor	0.5	37,598			
Teamster	1	52,528			
Total	2.39	141,272			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2140 Weed Control
Dept 126 Extension Services
Activity 4311.01 Weed Control

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	79,554	80,504	100,099	100,098	100,892	100,892	1%
130	Salaries & Wages Longevity	0	0	0	0	381	381	0%
140	Employer Contributions	37,660	39,569	48,233	48,232	52,995	52,995	10%
190	On behalf payments	80	0	0	0	0	0	0%
210	Office Supplies	78	309	900	248	900	900	0%
220	Operating Supplies	14,942	17,369	17,500	17,499	17,500	17,500	0%
230	Repair & Maint. Supplies	10,283	10,585	11,850	11,545	12,000	12,000	1%
310	Postage	0	0	600	564	600	450	-25%
320	Printing- Duplicating-Etc	0	42	315	116	315	315	0%
330	Publicity- Subscr. & Dues	446	446	495	446	495	495	0%
340	Utility Services	1,313	1,442	1,165	1,164	1,066	1,066	-8%
360	Repair & Maint. Services	160	148	180	120	180	180	0%
370	Travel	899	341	927	555	1,000	1,000	8%
380	Training Services	395	60	50	50	700	700	1300%
390	Other Purchased Services	0	0	100	90	100	100	0%
470	Fabricated Materials	0	0	100	0	100	100	0%
530	Rent	5,761	5,761	11,172	11,172	11,172	11,172	0%
850	Intergovernmental Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	456	456	560	559	538	538	-4%
853	Computer Charges	8,203	19,108	19,108	19,108	14,840	14,840	-22%
854	Personnel Charges	899	899	1,103	1,103	1,062	1,062	-4%
855	PBX Charges	3,786	3,786	3,786	3,786	3,786	3,786	0%
Total		\$167,413	\$183,324	\$220,743	\$218,956	\$223,122	\$222,972	1%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Administrative Asst	0.33	14,707
Community Enrichment Specialist II	0.55	23,043
Director, Community Enrichment Dept.	0.1	8,538
Weed Control Supervisor	0.8	54,985
Total	1.78	101,273

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2140 Weed Control
Dept 126 Extension Services
Activity 4311.02 Legacy Program

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,880	3,958	4,140	4,139	4,191	4,191	1%
140	Employer Contributions	2,265	2,412	2,497	2,477	2,754	2,754	10%
190	On behalf payments	4	0	0	0	0	0	0%
220	Operating Supplies	0	27	100	92	100	100	0%
230	Repair & Maint. Supplies	0	5	0	0	0	0	0%
260	Non capital fixed assets	1,091	0	0	0	0	0	0%
852	Payroll Charges	31	31	32	31	30	30	-6%
854	Personnel Charges	62	62	129	62	60	60	-53%
940	Machinery & Equipment	0	0	10,503	0	13,136	13,136	25%
Total		\$7,333	\$6,495	\$17,401	\$6,801	\$20,271	\$20,271	16%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Community Enrichment Specialist II	0.1	4,191
Total	0.1	4,191

Fixed Assets

Description	Requested	Approved
Equipment Reserve	13,136	13,136
Total	13,136	13,136

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2140** **Weed Control**
Dept **126** **Extension Services**
Activity **4311.03** **Contributed Funds**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	32,556	36,141	56,469	56,468	55,811	55,811	-1%
115	Salaries & Wages Unclassified Em	10,169	4,688	381	380	0	0	-100%
140	Employer Contributions	21,089	21,107	27,235	27,234	26,787	26,787	-2%
190	On behalf payments	32	0	0	0	0	0	0%
220	Operating Supplies	10,562	6,898	15,000	3,190	15,000	15,000	0%
230	Repair & Maint. Supplies	72	320	5,000	0	5,000	5,000	0%
360	Repair & Maint. Services	0	0	100	71	100	100	0%
370	Travel	321	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	801	0	9,000	100	9,000	9,000	0%
470	Fabricated Materials	0	0	100	0	100	100	0%
850	Intergovernmental Charges	8,500	8,500	8,500	8,500	8,500	8,500	0%
852	Payroll Charges	456	356	533	440	393	393	-26%
854	Personnel Charges	900	702	1,052	868	776	776	-26%
858	GIS Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
940	Machinery & Equipment	0	0	27,133	0	13,747	13,747	-49%
Total		\$86,958	\$80,212	\$153,003	\$98,752	\$137,714	\$137,714	-10%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Community Enrichment Specialist II	1.25	52,373
Weed Control Supervisor	0.05	3,438
Total	1.3	55,811

Fixed Assets

Description	Requested	Approved
Equipment Reserve	13,747	13,747
Total	13,747	13,747

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2140 Weed Control
Dept 126 Extension Services
Activity 4311.04 Ordinance 196 Enforcement

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	28,684	32,773	35,686	35,685	35,449	35,449	-1%
115	Salaries & Wages Unclassified Em	9,488	10,309	18,965	12,985	19,900	19,900	5%
120	Salaries & Wages Overtime	828	0	0	0	0	0	0%
140	Employer Contributions	18,539	19,730	22,529	21,485	24,328	24,328	8%
190	On behalf payments	34	0	0	0	0	0	0%
210	Office Supplies	0	0	200	0	200	200	0%
220	Operating Supplies	1,500	2,000	2,000	2,000	2,000	2,000	0%
230	Repair & Maint. Supplies	2,371	4,464	2,500	1,395	2,500	2,500	0%
310	Postage	633	677	540	203	540	540	0%
320	Printing- Duplicating-Etc	0	0	250	0	250	250	0%
330	Publicity- Subscr. & Dues	0	0	100	0	100	100	0%
340	Utility Services	268	0	350	0	350	350	0%
360	Repair & Maint. Services	0	170	0	0	0	0	0%
852	Payroll Charges	345	428	716	472	646	646	-10%
854	Personnel Charges	680	843	1,411	931	1,274	1,274	-10%
940	Machinery & Equipment	0	9,948	0	0	0	0	0%
Total		\$63,369	\$81,343	\$85,247	\$75,157	\$87,537	\$87,537	3%

Budget Commentary

This fund was established to provide enforcement of Ordinance 196 by the Weed Board. This Ordinance provides the ability to control noxious weeds on private property and recover costs from the property owner. The mission of the Weed Board is to control the growth of undesirable vegetation on private property adjacent to public right-of-way within the urban area of the City and County of Butte-Silver Bow.

Personnel

Position Description	Stat	Budgeted Salary
Community Enrichment Specialist II	0.6	25,138
Summer Staff	1	19,900
Weed Control Supervisor	0.15	10,311
Total	1.75	55,349

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2145 Parking Commission
Dept 146 Parking Commission
Activity 4302.66 Parking Facilities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	92,007	72,864	83,887	83,886	81,670	81,670	-3%
130	Salaries & Wages Longevity	471	608	795	794	994	994	25%
140	Employer Contributions	51,005	38,548	41,902	41,901	40,714	40,714	-3%
190	On behalf payments	93	0	0	0	0	0	0%
210	Office Supplies	304	396	450	130	200	200	-56%
220	Operating Supplies	808	1,052	956	300	500	500	-48%
230	Repair & Maint. Supplies	880	241	1,304	1,303	500	500	-62%
260	Non capital fixed assets	0	1,106	0	0	0	0	0%
310	Postage	961	614	1,000	730	700	700	-30%
320	Printing- Duplicating-Etc	2,269	1,313	1,892	1,413	1,000	1,000	-47%
340	Utility Services	4,421	4,301	7,881	7,880	5,000	5,000	-37%
360	Repair & Maint. Services	1,425	1,365	450	12	200	200	-56%
390	Other Purchased Services	6,153	5,088	7,500	6,647	7,500	7,500	0%
610	Principal	0	0	17,931	0	0	0	-100%
620	Interest	0	0	2,250	0	0	0	-100%
850	Intergovernmental Charges	1,260	1,260	1,260	1,260	1,260	1,260	0%
852	Payroll Charges	900	673	769	769	696	696	-9%
853	Computer Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	1,775	1,327	1,516	1,516	1,373	1,373	-9%
855	PBX Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
Total		\$167,733	\$133,755	\$174,743	\$151,538	\$145,307	\$145,307	-17%

Budget Commentary

The Parking Commission regulates and controls parking in the City-County of Butte Silver Bow to assure safety and the continual flow of vehicles creating greater economic vitality. The functions of the department include, providing adequate parking facilities for the area workforce and retail trade, providing patrol services and regulation through the issuance of tickets, and education of the public, and partnership with other BSB departments in enforcing ordinances and coordination of efforts.

Personnel

Position Description	Stat	Budgeted Salary
Community Dev Director	0.05	4,803
Lead Parking Enforcement Officer	0.85	31,555
Parking Enforcement Officer	1.4	46,306
Total	2.3	82,664

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2146** **Parking Garage**
Dept **146** **Parking Commission**
Activity **4302.67** **Parking Garage**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	149	22,991	24,114	15,485	25,114	25,114	4%
115	Salaries & Wages Unclassified Em	0	0	500	0	5,500	5,500	1000%
130	Salaries & Wages Longevity	0	162	303	247	303	303	0%
140	Employer Contributions	80	12,180	15,109	10,348	14,720	14,720	-3%
210	Office Supplies	0	114	200	0	200	200	0%
220	Operating Supplies	251	1,074	1,075	861	200	200	-81%
230	Repair & Maint. Supplies	0	1,189	450	347	100	100	-78%
310	Postage	0	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	449	503	502	500	500	-1%
330	Publicity- Subscr. & Dues	66	0	0	0	0	0	0%
340	Utility Services	393	10,640	12,076	12,075	10,000	10,000	-17%
360	Repair & Maint. Services	0	4,246	3,750	3,642	4,000	4,000	7%
390	Other Purchased Services	7	1,606	4,571	2,330	2,000	2,000	-56%
510	Insurance	0	0	6,440	6,440	7,350	7,350	14%
852	Payroll Charges	0	213	400	189	260	260	-35%
854	Personnel Charges	0	420	788	371	514	514	-35%
Total		\$948	\$55,284	\$70,279	\$52,836	\$70,761	\$70,761	1%

Budget Commentary

The Parking Garage was built to provide safe, accessible, off-street parking options for the public. The garage is intended to increase commerce and economic vitality in Uptown Butte.

Personnel

Position Description	Stat	Budgeted Salary
Lead Parking Enforcement Officer	0.15	5,570
Maintenance	0.11	5,500
Parking Enforcement Officer	0.6	19,847
Total	0.86	30,917

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2180 District Courts
Dept 148 District Court I
Activity 4103.30 District Court

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	15	15	0	0	-100%
230	Repair & Maint. Supplies	0	436	0	0	1,504	1,504	0%
330	Publicity- Subscr. & Dues	220	0	0	0	350	350	0%
340	Utility Services	0	0	0	0	855	855	0%
350	Professional Services	0	0	0	0	803	803	0%
360	Repair & Maint. Services	0	0	0	0	8,070	8,070	0%
370	Travel	103	0	0	0	0	0	0%
390	Other Purchased Services	4,737	5,679	0	0	4,028	4,028	0%
853	Computer Charges	2,252	2,252	2,252	2,252	2,252	2,252	0%
855	PBX Charges	4,470	4,470	4,470	4,470	4,470	4,470	0%
930	Improv other than Bldgs	0	0	31,501	11,708	0	0	-100%
940	Machinery & Equipment	8,883	0	0	0	11,500	0	0%
Total		\$20,664	\$12,837	\$38,238	\$18,445	\$33,832	\$22,332	-42%

Budget Commentary

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

Personnel

Position Description
 There are no employees associated with this section.
Total

Stat
 0
 0

Budgeted Salary
 0
 0

Fixed Assets

Description
 Update court presentation equipment (TV's, displays)
Total

Requested
 11,500
 11,500

Approved
 0
 0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2180 District Courts
Dept 148 District Court I
Activity 4103.33 RSAT

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	0	0	410	410	0%
260	Non capital fixed assets	0	0	0	0	1,193	1,193	0%
330	Publicity- Subscr. & Dues	66	0	0	0	0	0	0%
370	Travel	0	0	2,140	2,140	5,000	5,000	134%
390	Other Purchased Services	34,992	38,400	34,115	34,115	89,687	89,687	163%
530	Rent	4,800	6,000	11,224	6,000	7,200	7,200	-36%
Total		\$39,858	\$44,400	\$47,479	\$42,255	\$103,490	\$103,490	118%

Budget Commentary

This budget accounts for drug and alcohol counseling services offered at the Detention Center. This budget is funded by grants and the City and County of Butte-Silver Bow.

Fixed Assets

Description	Requested	Approved
Computer	1,193	1,193
Total	1,193	1,193

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2180** **District Courts**
Dept **148** **District Court I**
Activity **4103.37** **Law Library**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	692	1,188	782	781	1,478	1,478	89%
220	Operating Supplies	0	111	128	128	195	195	52%
222	Library Materials	45,157	39,494	48,778	48,777	42,450	42,450	-13%
230	Repair & Maint. Supplies	14	405	0	0	0	0	0%
260	Non capital fixed assets	0	0	575	575	0	0	-100%
310	Postage	196	222	307	306	300	300	-2%
330	Publicity- Subscr. & Dues	6,669	7,013	5,298	5,298	7,500	7,500	42%
340	Utility Services	1,690	1,586	919	919	1,936	1,936	111%
360	Repair & Maint. Services	90	105	42	0	190	190	352%
380	Training Services	0	0	75	74	30	30	-60%
390	Other Purchased Services	1,363	1,173	1,001	1,001	2,700	2,700	170%
853	Computer Charges	3,453	3,453	3,453	3,453	3,453	3,453	0%
855	PBX Charges	2,472	2,472	2,472	2,472	2,472	2,472	0%
Total		\$61,795	\$57,221	\$63,830	\$63,783	\$62,704	\$62,704	-2%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2180** **District Courts**
Dept **148** **District Court I**
Activity **4401.99** **Dist Crt Drug Crt**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	27,040	13,673	31,200	31,200	15%
140	Employer Contributions	0	0	19,979	8,394	20,439	20,439	2%
210	Office Supplies	67	0	1,000	907	500	500	-50%
220	Operating Supplies	40,826	34,638	48,457	48,456	62,220	62,220	28%
230	Repair & Maint. Supplies	0	2,095	2,000	1,378	2,000	2,000	0%
260	Non capital fixed assets	583	4,566	5,300	3,220	0	0	-100%
310	Postage	242	209	0	0	0	0	0%
320	Printing- Duplicating-Etc	451	610	1,000	490	500	500	-50%
340	Utility Services	0	0	1,800	449	1,800	1,800	0%
350	Professional Services	28,707	18,806	57,468	44,011	72,659	72,659	26%
360	Repair & Maint. Services	2,318	809	948	947	1,000	1,000	5%
370	Travel	12,055	1,883	16,165	10,534	6,165	6,165	-62%
380	Training Services	5,710	3,430	1,800	150	1,800	1,800	0%
390	Other Purchased Services	35,625	56,252	46,510	46,509	62,519	62,519	34%
530	Rent	3,366	9,940	10,811	10,810	4,000	4,000	-63%
852	Payroll Charges	0	0	338	140	303	303	-10%
854	Personnel Charges	0	0	666	275	597	597	-10%
Total		\$129,950	\$133,238	\$241,282	\$190,342	\$267,702	\$267,702	11%

Budget Commentary

The purpose of this budget is to account for the federal Family Drug Court Grant. Butte-Silver Bow's match is accounted for in other budgets. Grant 2018-DC-BX-0028 began October 1, 2018 and is funded at \$239,363 per year for a period of three years. Revenue account: 2180.000.3310.24.000.

Personnel

Position Description	Stat	Budgeted Salary
Case Manager	1	31,200
Total	1	31,200

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2180 District Courts
Dept 148 District Court I
Activity 4702.07 Pretrial Services Program

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	23,365	101,663	86,000	86,000	86,000	86,000	0%
Total		\$23,365	\$101,663	\$86,000	\$86,000	\$86,000	\$86,000	0%

Budget Commentary

The State of Montana Pre-Trial Pilot Program is a program in the Office of the Court Administrator (OCA) that was mandated by the 2017 Legislature and is codified in Title 3 of the Montana Code Annotated. A "validated pretrial risk assessment tool" is to be used by the courts to "assign release conditions and determine placement options" per MCA 3-1-708. The new law is consistent with the national recognition that there should be reformation of the current bail systems. When determining release or detention of a criminal defendant during an initial appearance, the law now states that courts "may use a validated pretrial risk assessment tool" per MCA 46-9-109. The program, which is a pilot, is funded with one-time only dollars. Continuation of the program beyond June 2019 is contingent on funding from the 2019 Legislature. Revenue account: 2180.000.3340.14.000.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fund 2180 District Courts
Dept 149 District Court II
Activity 4103.30 District Court

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	349	0	757	620	770	770	2%
220	Operating Supplies	471	1,664	13	12	1,200	1,200	9131%
260	Non capital fixed assets	0	0	9,230	8,540	0	0	-100%
360	Repair & Maint. Services	0	0	0	0	9,200	9,200	0%
390	Other Purchased Services	0	21	0	0	830	830	0%
530	Rent	0	0	200	0	200	200	0%
853	Computer Charges	1,610	1,610	1,610	1,610	1,610	1,610	0%
855	PBX Charges	4,417	4,417	4,417	4,417	4,417	4,417	0%
930	Improv other than Bldgs	0	0	15,494	0	0	0	-100%
940	Machinery & Equipment	0	9,984	7,516	0	0	0	-100%
Total		\$6,847	\$17,695	\$39,237	\$15,199	\$18,227	\$18,227	-54%

Budget Commentary

This budget accounts for the allocation to the District Court II for additional operating supplies not funded by the State of Montana.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2180 District Courts
Dept 151 Dependent Neglect
Activity 4103.36 Court Mandated Costs

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	56,400	56,400	56,400	56,400	56,400	56,400	0%
390	Other Purchased Services	0	0	11,100	0	11,500	11,500	4%
Total		\$56,400	\$56,400	\$67,500	\$56,400	\$67,900	\$67,900	1%

Budget Commentary

This account was changed in the FY2007 budget to account for the legal services contract 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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fund 2180 District Courts
Dept 152 Probation Office
Activity 4203.40 Juvenile Probation

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	4,950	44	4,950	4,950	0%
310	Postage	2	0	150	0	150	150	0%
350	Professional Services	1,110	1,586	8,600	1,707	9,600	9,600	12%
390	Other Purchased Services	133,208	211,270	212,300	195,909	225,000	225,000	6%
Total		\$134,319	\$212,856	\$226,000	\$197,660	\$239,700	\$239,700	6%

Budget Commentary

The City-County participates in the Southwest Juvenile Detention Region. The Southwest Juvenile Detention Region receives grant funds from the State of Montana Board of Crime Control. The grant funds are spread across the region based on the population of youth in the community. These funds allow limited help to offset the Juvenile Detention Programs and Detention costs of the local government.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2180** **District Courts**
Dept **153** **Clerk of the Court**
Activity **4103.31** **Administration**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	326,335	347,851	360,156	360,155	364,234	364,234	1%
115	Salaries & Wages Unclassified Em	0	0	0	0	1,725	1,725	0%
130	Salaries & Wages Longevity	5,040	3,556	4,353	4,352	4,898	4,898	13%
140	Employer Contributions	147,607	156,514	161,048	161,047	177,124	177,124	10%
190	On behalf payments	331	0	0	0	0	0	0%
210	Office Supplies	6,306	2,517	4,450	1,955	4,450	4,450	0%
220	Operating Supplies	949	50	5,126	116	5,126	5,126	0%
230	Repair & Maint. Supplies	0	3,075	500	0	500	500	0%
310	Postage	2,570	3,062	3,860	2,462	3,860	3,860	0%
320	Printing- Duplicating-Etc	1,832	729	3,000	318	3,000	3,000	0%
330	Publicity- Subscr. & Dues	950	600	1,000	950	1,000	1,000	0%
340	Utility Services	49	50	88	74	58	58	-34%
360	Repair & Maint. Services	765	890	1,080	825	1,080	1,080	0%
370	Travel	728	308	1,250	0	2,000	4,000	220%
380	Training Services	280	300	700	0	1,400	2,800	300%
390	Other Purchased Services	16,603	3,139	24,973	2,648	25,000	25,000	0%
530	Rent	0	0	500	0	500	500	0%
852	Payroll Charges	2,183	2,141	2,785	2,200	2,540	2,540	-9%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	4,304	4,222	5,488	4,338	5,005	5,005	-9%
855	PBX Charges	3,158	3,158	3,158	3,158	3,158	3,158	0%
Total		\$523,272	\$535,442	\$586,796	\$547,880	\$609,939	\$613,339	5%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Chief Deputy Clerk of the Court	1	71,156
Clerk of District Court	1	79,063
District Court Clerk	5	218,913
Extra Staff	1	1,725
Total	8	370,857

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2180** **District Courts**
Dept **153** **Clerk of the Court**
Activity **4103.34** **Jury fund**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	55	1,000	289	500	500	-50%
350	Professional Services	0	12	0	0	0	0	0%
Total		\$0	\$67	\$1,000	\$289	\$500	\$500	-50%

Budget Commentary

District courts jury

Fund **2180** **District Courts**
Dept **153** **Clerk of the Court**
Activity **4103.36** **Court Mandated Costs**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	0	155	0	155	155	0%
350	Professional Services	111,282	96,166	122,700	94,946	122,700	122,700	0%
390	Other Purchased Services	27,771	38,649	75,000	11,225	75,000	75,000	0%
Total		\$139,053	\$134,815	\$197,855	\$106,171	\$197,855	\$197,855	0%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2180 District Courts
Dept 813 Drug & Alcohol
Activity 4401.91 BSB Drug Crt

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	177	0	523	0	523	523	0%
220	Operating Supplies	2,150	3,074	4,308	3,727	3,308	3,308	-23%
370	Travel	0	0	155	154	0	0	-100%
380	Training Services	0	0	795	0	1,950	1,950	145%
390	Other Purchased Services	98	3,004	8,733	1,188	8,733	8,733	0%
Total		\$2,425	\$6,077	\$14,514	\$5,068	\$14,514	\$14,514	0%

Budget Commentary

This budget accounts for Miscellaneous Expenditures of the District Court Drug Program not covered by the federally funded program. The expenditures are funded by miscellaneous revenue generated by the District Court programs including rent and services.

Fund 2190 Comp Ins & Claims
Dept 999 Non-Dept Aligned Activity
Activity 5103.30 Comprehensive Insurance

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
510	Insurance	554,215	543,722	634,968	634,968	758,000	758,000	19%
580	Deductible Insurance Exp	30,313	27,487	28,678	16,885	51,000	51,000	78%
Total		\$584,528	\$571,209	\$663,646	\$651,853	\$809,000	\$809,000	22%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2210** **Civic Center**
Dept **147** **Civic Center**
Activity **4604.42** **Civic Center**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	247,988	269,130	268,784	268,783	259,450	259,450	-3%
115	Salaries & Wages Unclassified Em	50,322	48,663	92,488	32,450	114,925	114,925	24%
120	Salaries & Wages Overtime	31,792	31,677	37,515	16,700	37,515	37,515	0%
130	Salaries & Wages Longevity	2,942	2,901	3,322	3,321	3,930	3,930	18%
135	Salaries & Wages Clothing Allowa	0	500	301	300	667	667	122%
136	Salaries & Wages Hazard Pay	0	0	0	0	312	312	0%
140	Employer Contributions	137,783	149,488	157,544	137,484	167,932	167,932	7%
190	On behalf payments	273	0	0	0	0	0	0%
210	Office Supplies	1,482	2,146	2,178	1,569	2,178	2,178	0%
220	Operating Supplies	109,367	109,283	144,093	82,554	164,093	144,093	0%
230	Repair & Maint. Supplies	17,032	55,168	60,500	17,680	77,555	77,555	28%
240	Other Supplies	0	0	1,080	0	1,080	1,080	0%
260	Non capital fixed assets	7,390	15,924	25,900	18,917	24,740	6,220	-76%
310	Postage	365	568	1,345	561	1,750	1,345	0%
320	Printing- Duplicating-Etc	2,052	2,614	4,320	2,331	4,320	4,320	0%
330	Publicity- Subscr. & Dues	3,716	6,533	25,521	4,165	24,300	24,300	-5%
340	Utility Services	113,255	111,134	120,150	100,058	120,150	120,150	0%
350	Professional Services	1,238	0	11,093	440	11,093	11,093	0%
360	Repair & Maint. Services	12,789	27,411	56,735	6,339	65,235	65,235	15%
370	Travel	2,796	972	4,500	2,315	4,500	4,500	0%
380	Training Services	295	799	2,295	0	2,295	2,295	0%
390	Other Purchased Services	54,126	55,836	62,163	42,318	73,385	65,385	5%
510	Insurance	10,347	9,672	10,092	10,091	11,506	11,506	14%
530	Rent	2,038	3,736	3,500	1,558	5,800	3,500	0%
810	Losses	0	0	2,001	2,000	0	0	-100%
850	Intergovernmental Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
852	Payroll Charges	4,232	4,410	5,205	3,960	4,995	4,995	-4%
853	Computer Charges	4,922	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	8,344	8,695	10,255	7,807	9,841	9,841	-4%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
860	Central Services	5,615	5,615	8,519	8,519	8,519	8,519	0%
920	Buildings	0	48,060	118,275	3,150	101,725	101,725	-14%
930	Improv other than Bldgs	0	21,028	0	0	0	0	0%
940	Machinery & Equipment	52,164	23,123	0	0	47,810	0	0%
950	Construction in Process	0	0	101,725	101,725	0	0	-100%
Total		\$897,866	\$1,033,211	\$1,359,525	\$895,220	\$1,369,727	\$1,272,692	-6%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	1	45,427	(2) LED follow spots	8,788	0
Box Office	1	28,175	4 Wheeler with snow plow	6,990	0
Civic Center Manager	1	83,101	Carryover - Roof Project Civic Center Main Area	101,725	101,725
Concession Staff	1	58,150	Computer	1,245	1,245
Extra Staff	1	28,600	Flat bed trailer	4,890	0
Hazard Pay - Operators	0	312	Interior Surveillance System Upgrade	4,975	4,975
Operator III	0.6	36,575	No-touch cleaning system	4,842	0
Overtime	1	37,515	Sound system controls & upgrades	25,000	0
Service Employee	2.2	98,944	Wenger stage	15,820	0
Total	8.8	416,799	Total	174,275	107,945

Fund	2210	Civic Center						
Dept	147	Civic Center						
Activity	4604.44	Civic Center Box Office						
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	5,067	5,664	11,806	0	12,000	12,000	2%
223	Civic Center Ticket Charges	9,280	13,038	14,319	14,318	9,000	6,000	-58%
230	Repair & Maint. Supplies	26	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	575	445	2,000	0	2,000	2,000	0%
330	Publicity- Subscr. & Dues	9,544	9,229	4,721	4,720	5,500	3,500	-26%
390	Other Purchased Services	36,630	29,140	66,492	0	75,838	75,838	14%
510	Insurance	450	450	0	0	0	0	0%
530	Rent	9,570	6,962	15,000	0	15,000	15,000	0%
Total		\$71,142	\$64,928	\$114,338	\$19,038	\$119,338	\$114,338	0%

Budget Commentary

Budget is to account for Butte-Silver Bow's Civic Center box office activities.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2215** **Ridge Waters Pool**
Dept **103** **Public Works**
Activity **4604.45** **Swimming Pool**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	57,739	67,942	57,786	70,444	70,444	4%
115	Salaries & Wages Unclassified Em	0	50,784	135,100	75,703	135,100	135,100	0%
120	Salaries & Wages Overtime	0	2,219	1,000	458	0	0	-100%
122	Salaries & Wages Special Pay	0	250	260	259	250	250	-4%
130	Salaries & Wages Longevity	0	199	599	401	250	250	-58%
135	Salaries & Wages Clothing Allowa	0	118	118	118	118	118	0%
140	Employer Contributions	0	36,062	43,521	37,164	47,492	47,492	9%
210	Office Supplies	0	223	1,000	101	1,000	1,000	0%
220	Operating Supplies	0	21,859	28,400	11,386	29,800	29,800	5%
230	Repair & Maint. Supplies	0	784	11,000	1,837	11,000	11,000	0%
250	Merchandise for resale	0	0	3,750	0	3,750	3,750	0%
251	Concession supplies for resale	0	40,418	60,000	26,862	60,000	60,000	0%
260	Non capital fixed assets	0	3,439	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	325	200	168	200	200	0%
330	Publicity- Subscr. & Dues	0	2,038	5,000	1,222	5,000	5,000	0%
340	Utility Services	0	51,123	58,000	49,694	58,000	58,000	0%
350	Professional Services	0	0	762	762	762	762	0%
360	Repair & Maint. Services	0	0	3,000	65	3,000	3,000	0%
370	Travel	0	1,058	1,250	0	1,250	1,250	0%
380	Training Services	0	873	2,500	0	2,500	2,500	0%
390	Other Purchased Services	0	10,318	14,238	3,003	14,238	14,238	0%
510	Insurance	0	0	7,971	7,971	7,971	7,971	0%
852	Payroll Charges	0	1,756	3,297	2,562	3,087	3,087	-6%
853	Computer Charges	0	3,350	3,350	3,350	3,350	3,350	0%
854	Personnel Charges	0	3,463	6,499	5,051	6,085	6,085	-6%
855	PBX Charges	0	1,128	1,128	1,128	1,128	1,128	0%
857	CEM Charges	0	0	19,000	19,000	0	0	-100%
Total		\$0	\$289,523	\$478,885	\$306,049	\$465,775	\$465,775	-3%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

Butte-Silver Bow owns and operates Ridge Waters, the community pool and water park facility. Ridge Waters is open from late May (weather permitting) through Labor Day. The facility was designed to offer recreational swimming to all ages and abilities. Operations and maintenance of the facility is the responsibility of the Public Works Department. Ridge Waters is an integral part of the community's largest park, Stodden.

Personnel

Position Description	Stat	Budgeted Salary
Assistant Pool Manager - Seasonal	0.5	14,560
Golf Course & Pool Manager	0.25	16,921
Laborer	0.5	26,725
Lifeguard Manager	1	5,100
Lifeguards	1	85,000
Manager of Accounting & Grants	0.18	12,856
Seasonal Staff	1	45,000
Total	4.43	206,162

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2252** **Superfund Land Mng & GIS**
Dept **200** **Superfund Allocation**
Activity **4110.54** **Land Mngmnt & GIS**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	83,778	65,161	80,610	80,609	81,584	81,584	1%
140	Employer Contributions	35,554	27,358	36,417	34,333	40,166	40,166	10%
190	On behalf payments	84	0	0	0	0	0	0%
210	Office Supplies	1,091	1,362	1,463	999	1,492	1,492	2%
220	Operating Supplies	100	0	8,510	8,000	8,680	8,680	2%
260	Non capital fixed assets	0	0	2,550	1,593	0	0	-100%
320	Printing- Duplicating-Etc	237	0	510	0	520	520	2%
330	Publicity- Subscr. & Dues	60	60	31	30	0	0	-100%
340	Utility Services	481	792	988	987	832	832	-16%
350	Professional Services	0	0	1,837	0	2,849	2,849	55%
360	Repair & Maint. Services	689	6,801	665	407	678	678	2%
370	Travel	321	785	1,020	0	1,041	1,041	2%
380	Training Services	510	285	1,020	0	1,041	1,041	2%
850	Intergovernmental Charges	3,592	3,592	3,664	3,664	3,664	3,664	0%
852	Payroll Charges	471	373	593	466	453	453	-24%
853	Computer Charges	1,224	1,224	1,248	1,248	1,248	1,248	0%
854	Personnel Charges	929	735	1,171	918	895	895	-24%
Total		\$129,121	\$108,528	\$142,297	\$133,253	\$145,143	\$145,143	2%

Budget Commentary

Butte-Silver Bow, through an Allocation Agreement with Atlantic Richfield, agrees 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.

Personnel

Position Description	Stat	Budgeted Salary
Data Manager/Special Projects Planner	0.5	28,861
GIS Specialist II	0.4	20,882
Land Records Coordinator	0.1	7,106
Residential Metals Data Specialist	0.5	24,735
Total	1.5	81,584

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2253 Parks-Payment in Lieu
Dept 103 Public Works
Activity 4604.30 Parks

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	1,529	0	1,529	1,529	0%
350	Professional Services	0	0	20,000	0	20,000	20,000	0%
Total		\$0	\$0	\$21,529	\$0	\$21,529	\$21,529	0%

Budget Commentary

The purpose of the Park Fund is to account for donations that are received in lieu of designated 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.

Fund 2254 Parks-Grants & Donations
Dept 103 Public Works
Activity 4604.30 Parks

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	230,824	0	0	0	0	0%
260	Non capital fixed assets	0	38,188	0	0	0	0	0%
390	Other Purchased Services	0	4,511	0	0	0	0	0%
920	Buildings	0	257,155	0	0	0	0	0%
930	Improv other than Bldgs	0	2,017,286	0	0	0	0	0%
940	Machinery & Equipment	0	1,143,503	0	0	0	0	0%
950	Construction in Process	996,040	276,143	1,892,101	1,024,975	3,866,537	3,866,537	104%
Total		\$996,040	\$3,967,610	\$1,892,101	\$1,024,975	\$3,866,537	\$3,866,537	104%

Budget Commentary

This budget accounts for professional services and construction costs related to central improvements at Stodden Park. Phase 1 of the project included improvements to Stodden's infrastructure and the additional of a new destination playground and midway pavilion. Phase 2 will include a new club house for the Highland View Golf Course, a golf cart storage facility and improvements to the municipal golf course.

Fixed Assets

Description	Requested	Approved
Stodden CIP Project - Phase II	3,866,537	3,866,537
Total	3,866,537	3,866,537

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2260** **COVID-19 EMERGENCY DECLARATION**
Dept **128** **Disaster and Emergency Services**
Activity **4206.01** **Emergency Mgmt**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	65,000	39,655	65,000	65,000	0%
120	Salaries & Wages Overtime	0	0	5,990	5,990	0	0	-100%
140	Employer Contributions	0	0	19,500	16,398	28,542	28,542	46%
210	Office Supplies	0	0	1,200	209	2,000	2,000	67%
220	Operating Supplies	0	0	90,772	90,772	18,000	18,000	-80%
230	Repair & Maint. Supplies	0	0	3,086	3,085	2,046	2,046	-34%
260	Non capital fixed assets	0	0	5,870	5,870	0	0	-100%
320	Printing- Duplicating-Etc	0	0	2,500	1,312	1,500	1,500	-40%
360	Repair & Maint. Services	0	0	250	250	0	0	-100%
370	Travel	0	0	3,000	0	0	0	-100%
390	Other Purchased Services	0	0	15,500	11,834	18,348	18,348	18%
852	Payroll Charges	0	0	1,100	369	2,631	2,631	139%
854	Personnel Charges	0	0	1,826	728	5,187	5,187	184%
940	Machinery & Equipment	0	0	6,643	6,643	0	0	-100%
Total		\$0	\$0	\$222,237	\$183,115	\$143,254	\$143,254	-36%

Budget Commentary

COVID-19 EMERGENCY DECLARATION-Emergency Mgmt

Personnel

Position Description	Stat	Budgeted Salary
Extra Staff	1	65,000
Total	1	65,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.12** **HIV Early Intervention/Case Management**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	38,086	31,821	39,803	35,750	41,273	41,273	4%
140	Employer Contributions	16,644	17,073	19,029	17,716	24,584	24,584	29%
190	On behalf payments	38	0	0	0	0	0	0%
210	Office Supplies	23	348	1,000	22	1,000	1,000	0%
220	Operating Supplies	1,028	1,923	5,699	1,880	9,208	9,208	62%
260	Non capital fixed assets	0	2,965	0	0	0	0	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	34	56	500	56	500	500	0%
330	Publicity- Subscr. & Dues	0	0	2,034	0	2,034	2,034	0%
340	Utility Services	3	484	1,000	594	1,000	1,000	0%
370	Travel	1,636	315	2,000	75	2,000	2,000	0%
380	Training Services	0	0	2,500	230	2,500	2,500	0%
730	Grants & Donations	0	0	0	0	3,000	3,000	0%
852	Payroll Charges	323	272	372	303	332	332	-11%
854	Personnel Charges	637	537	735	572	657	657	-11%
940	Machinery & Equipment	0	74,765	0	0	0	0	0%
Total		\$58,453	\$130,560	\$74,872	\$57,197	\$88,288	\$88,288	18%

Budget Commentary

The purpose of HIV Early Intervention Services (EIS) is to deliver services to both persons at risk for infection and those living with HIV. EIS services include education, outreach, HIV testing, referral to care and healthcare navigation. The purpose of Ryan White case management is to provide treatment and care for people living with HIV/AIDS by engaging, identifying and eliminating barriers to care.

Personnel

Position Description	Stat	Budgeted Salary
Health Educator	1	37,464
Secretary	0.1	3,809
Total	1.1	41,273

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.13** **MCH-Nurse Family Partnership (NFP)**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,661	53,464	59,716	55,062	53,681	53,681	-10%
140	Employer Contributions	18,260	19,890	21,041	20,247	19,760	19,760	-6%
190	On behalf payments	48	0	0	0	0	0	0%
210	Office Supplies	0	177	0	0	500	500	0%
220	Operating Supplies	0	777	1,500	1,371	5,236	5,236	249%
320	Printing- Duplicating-Etc	0	130	155	155	1,000	1,000	545%
340	Utility Services	959	951	1,000	913	1,000	1,000	0%
370	Travel	241	1,039	500	0	1,000	1,000	100%
380	Training Services	125	250	418	277	1,000	1,000	139%
390	Other Purchased Services	35,786	36,277	36,336	26,660	34,956	34,956	-4%
510	Insurance	479	479	479	479	479	479	0%
530	Rent	761	761	768	588	768	768	0%
852	Payroll Charges	318	319	387	330	288	288	-26%
854	Personnel Charges	628	629	765	652	567	567	-26%
Total		\$106,265	\$115,143	\$123,065	\$106,734	\$120,235	\$120,235	-2%

Budget Commentary

Nurse-Family Partnership is an evidence-based home visiting program that partners first-time mothers with a registered nurse to positively transform the lives of vulnerable babies, mothers and families and provide a future where all children are healthy, families thrive, communities prosper and the cycle of poverty is broken.

Personnel

Position Description	Stat	Budgeted Salary
RN	0.95	53,681
Total	0.95	53,681

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.14** **MCH-Parents as Teachers (PAT)**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	41,928	33,775	42,391	40,495	40,016	40,016	-6%
140	Employer Contributions	8,081	8,568	8,342	7,771	7,177	7,177	-14%
190	On behalf payments	42	0	0	0	0	0	0%
210	Office Supplies	0	394	500	20	500	500	0%
220	Operating Supplies	40	3,224	1,925	210	4,370	4,370	127%
230	Repair & Maint. Supplies	873	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	54	56	0	0	0	0	0%
340	Utility Services	870	925	1,000	909	1,000	1,000	0%
360	Repair & Maint. Services	0	193	0	0	0	0	0%
370	Travel	982	4,635	1,000	18	1,000	1,000	0%
380	Training Services	0	1,725	1,000	225	1,000	1,000	0%
510	Insurance	479	479	479	479	479	479	0%
530	Rent	761	761	761	588	761	761	0%
852	Payroll Charges	318	296	403	330	318	318	-21%
854	Personnel Charges	628	583	795	650	627	627	-21%
Total		\$55,056	\$55,614	\$58,596	\$51,695	\$57,248	\$57,248	-2%

Budget Commentary

Parents As Teachers is an evidence-based home visiting program serving children 0 to 5 years of age with a curriculum designed to make every child's potential a reality by engaging and empowering families.

Personnel

Position Description	Stat	Budgeted Salary
Community Health Division Director	0.05	3,226
PAT Home Visitor	1	36,790
Total	1.05	40,016

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2270	Health							
Dept	801	Health Department							
Activity	4401.20	Strategic Planning Grant							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
220	Operating Supplies	0	499	950	0	475	475	-50%	
390	Other Purchased Services	0	8,550	0	0	475	475	0%	
Total		\$0	\$9,049	\$950	\$0	\$950	\$950	0%	

Budget Commentary

The purpose of this grant, funded by the Montana Department of Public Health and Human Services, is to assist the Butte-Silver Bow Health Department in developing a comprehensive strategic plan related to the improvement of overall public health.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.25** **PREP Program**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	50,516	45,069	54,363	54,363	49,628	49,628	-9%
140	Employer Contributions	24,549	20,698	28,158	28,158	28,699	28,699	2%
190	On behalf payments	50	0	0	0	0	0	0%
210	Office Supplies	341	863	0	0	500	678	0%
220	Operating Supplies	1,145	5,473	0	0	428	428	0%
260	Non capital fixed assets	3,094	0	0	0	1,245	1,245	0%
310	Postage	58	42	31	31	500	500	1518%
320	Printing- Duplicating-Etc	0	208	0	0	0	0	0%
360	Repair & Maint. Services	55	0	0	0	0	0	0%
370	Travel	247	2,484	302	302	1,000	1,000	231%
380	Training Services	0	0	0	0	500	500	0%
390	Other Purchased Services	2,000	0	0	0	0	0	0%
510	Insurance	1,300	1,300	1,300	1,300	1,300	1,300	0%
530	Rent	1,308	1,308	862	862	1,308	1,308	52%
852	Payroll Charges	396	472	478	478	408	408	-15%
854	Personnel Charges	781	931	1,006	1,006	806	806	-20%
Total		\$85,842	\$78,850	\$86,500	\$86,500	\$86,322	\$86,500	0%

Budget Commentary

The Montana Personal Responsibility Education Program (PREP) is an evidence-based teaching curricula for grades 6-9 on abstinence, contraception and other adult preparation topics designed to prevent teen pregnancy and sexually transmitted infections and to help Montana teens go on to lead healthy, productive lives.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Health Educator	1.25	44,250	Computer Replacement	1,245	1,245
Program Manager	0.1	5,378	Total	1,245	1,245
Total	1.35	49,628			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.32** **PHEP COVID 19**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
120	Salaries & Wages Overtime	0	0	10,310	10,309	0	0	-100%
140	Employer Contributions	0	0	1,943	1,942	0	0	-100%
220	Operating Supplies	0	0	50,992	0	49,645	49,645	-3%
260	Non capital fixed assets	0	0	5,000	0	6,350	6,350	27%
Total		\$0	\$0	\$68,245	\$12,251	\$55,995	\$55,995	-18%

Budget Commentary

Health-PHEP COVID 19

Fixed Assets

Description	Requested	Approved
Laptop	1,350	1,350
Smart Board	5,000	5,000
Total	6,350	6,350

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.37** **Public Health Improvement Grnt**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	21	0	0	0	0	0	0%
220	Operating Supplies	0	0	815	805	0	0	-100%
320	Printing- Duplicating-Etc	685	0	685	0	685	685	0%
330	Publicity- Subscr. & Dues	50	0	50	0	50	50	0%
370	Travel	639	1,470	1,289	0	1,289	1,289	0%
380	Training Services	731	1,669	0	0	0	0	0%
390	Other Purchased Services	0	0	824	0	834	834	1%
Total		\$2,126	\$3,139	\$3,663	\$805	\$2,858	\$2,858	-22%

Budget Commentary

The purpose of this grant, funded by the Montana Department of Public Health and Human Services, is to develop a Health Department performance management system.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2270 **Health**
Dept 801 **Health Department**
Activity 4401.38 **Arthritis Grant**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	5,410	0	0	0	0	0%
140	Employer Contributions	0	2,264	0	0	0	0	0%
210	Office Supplies	23	0	0	0	0	0	0%
852	Payroll Charges	0	31	0	0	0	0	0%
854	Personnel Charges	0	62	0	0	0	0	0%
Total		\$23	\$7,767	\$0	\$0	\$0	\$0	

Budget Commentary

The Arthritis program, funded by the Montana Department of Public Health and Human Services, uses self-management interventions to improve the quality of life for Butte-Silver Bow residents affected by arthritis and other chronic conditions. Beginning in fiscal year 2018, this program is accounted for in 2270.801.4401.59.

Fund 2270 **Health**
Dept 801 **Health Department**
Activity 4401.39 **DHHS - Healthy Young Parents Program**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	8,506	31,824	28,011	0	0	-100%
140	Employer Contributions	0	4,776	19,413	16,959	0	0	-100%
210	Office Supplies	0	0	56	16	0	0	-100%
220	Operating Supplies	0	9,482	4,469	3,232	0	0	-100%
320	Printing- Duplicating-Etc	0	56	0	0	0	0	0%
340	Utility Services	0	-1	620	619	0	0	-100%
370	Travel	0	1,964	671	14	0	0	-100%
380	Training Services	0	428	475	475	0	0	-100%
852	Payroll Charges	0	75	303	269	0	0	-100%
854	Personnel Charges	0	147	597	530	0	0	-100%
Total		\$0	\$25,432	\$58,428	\$50,124	\$0	\$0	-100%

Budget Commentary

Healthy Young Parents Program provides coordinated support for expectant and parenting youth in high schools, higher education institutions and other entities. The goal of the program is to facilitate self-sufficiency of expectant and parenting teens, women, fathers, and families to build parenting capacity, encourage post-secondary education and preparedness for the workforce and improve the healthy growth and development of their children.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2270 Health
Dept 801 Health Department
Activity 4401.51 H.I.V. Prevention

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	18,130	27,690	26,658	24,263	20,348	20,348	-24%
140	Employer Contributions	7,316	7,528	10,239	10,238	13,448	13,448	31%
190	On behalf payments	18	0	0	0	0	0	0%
210	Office Supplies	90	183	1,063	1,062	1,000	1,000	-6%
220	Operating Supplies	2,029	9,221	13,810	12,223	10,788	10,788	-22%
310	Postage	3	5	200	4	200	200	0%
320	Printing- Duplicating-Etc	54	56	1,500	94	1,500	1,500	0%
330	Publicity- Subscr. & Dues	0	3,519	873	117	3,000	3,000	244%
340	Utility Services	177	694	1,000	657	700	700	-30%
370	Travel	103	358	1,000	214	1,000	1,000	0%
380	Training Services	0	1,175	1,000	150	4,000	4,000	300%
390	Other Purchased Services	900	3,075	1,783	0	3,000	3,000	68%
510	Insurance	144	144	144	144	144	144	0%
530	Rent	996	1,087	1,087	751	1,087	1,087	0%
852	Payroll Charges	187	371	316	235	181	181	-43%
854	Personnel Charges	367	731	625	463	359	359	-43%
855	PBX Charges	334	334	334	334	334	334	0%
Total		\$30,849	\$56,170	\$61,632	\$50,949	\$61,089	\$61,089	-1%

Budget Commentary

The mission of the HIV Prevention Program, funded by the Montana Department of Public Health and Human Services, is to provide services such as outreach, education, counseling, testing and referral to prevent the spread of Human Immunodeficiency Virus (HIV).

Personnel

Position Description	Stat	Budgeted Salary
Health Educator	0.5	16,539
Secretary	0.1	3,809
Total	0.6	20,348

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.54** **Immunization Program**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	25,258	18,631	21,930	21,929	19,417	19,417	-11%
130	Salaries & Wages Longevity	2,044	1,461	1,519	1,518	1,585	1,585	4%
140	Employer Contributions	14,842	10,440	12,022	11,977	12,016	12,016	0%
190	On behalf payments	27	0	0	0	0	0	0%
210	Office Supplies	167	379	116	116	0	0	-100%
220	Operating Supplies	142,000	122,470	116,044	91,796	95,000	95,000	-18%
310	Postage	172	88	100	32	0	0	-100%
320	Printing- Duplicating-Etc	0	0	300	0	0	0	-100%
340	Utility Services	60	35	100	0	0	0	-100%
350	Professional Services	1,964	1,060	1,500	224	0	0	-100%
360	Repair & Maint. Services	719	719	561	58	0	0	-100%
370	Travel	361	0	0	0	0	0	0%
380	Training Services	0	52	100	0	0	0	-100%
390	Other Purchased Services	8,051	6,337	7,983	7,982	7,200	7,200	-10%
510	Insurance	1,616	1,616	1,616	1,616	1,616	1,616	0%
530	Rent	2,500	2,500	2,500	1,458	729	729	-71%
810	Losses	2,248	0	25,000	0	8,847	8,847	-65%
852	Payroll Charges	236	151	173	173	151	151	-13%
854	Personnel Charges	465	298	341	341	298	298	-13%
855	PBX Charges	690	690	690	690	690	690	0%
Total		\$203,419	\$166,929	\$192,595	\$139,911	\$147,549	\$147,549	-23%

Budget Commentary

The purpose of the Immunization program, funded by the Montana Department of Public Health and Human Services, is to reduce the burden of vaccine-preventable disease in Butte-Silver Bow by ensuring the oversight and provision of immunization services for children, adolescents and adults.

Personnel

Position Description	Stat	Budgeted Salary
Health Receptionist	0.5	21,002
Total	0.5	21,002

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2270 Health
Dept 801 Health Department
Activity 4401.59 Cancer/Tobacco/Asthm/Arthr

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	146,933	162,780	159,061	158,364	125,001	125,001	-21%
120	Salaries & Wages Overtime	0	89	23	22	0	0	-100%
130	Salaries & Wages Longevity	0	691	0	0	0	0	0%
140	Employer Contributions	56,571	71,063	70,353	69,874	65,812	65,812	-6%
190	On behalf payments	147	0	0	0	0	0	0%
210	Office Supplies	1,102	1,232	500	149	3,000	3,000	500%
220	Operating Supplies	2,859	1,064	4,601	591	15,048	15,048	227%
260	Non capital fixed assets	1,222	1,142	0	0	0	0	0%
310	Postage	215	278	200	86	500	500	150%
320	Printing- Duplicating-Etc	100	21	500	0	1,000	1,000	100%
330	Publicity- Subscr. & Dues	3,780	3,789	2,000	1,636	5,000	5,000	150%
340	Utility Services	579	644	600	548	600	600	0%
350	Professional Services	1,266	0	1,679	0	1,679	1,679	0%
370	Travel	1,220	534	2,500	389	2,500	2,500	0%
380	Training Services	790	538	199	199	2,500	2,500	1156%
390	Other Purchased Services	169,050	169,103	163,488	163,488	233,288	233,288	43%
510	Insurance	1,795	1,795	1,795	1,795	1,795	1,795	0%
530	Rent	2,787	2,787	2,787	1,601	2,787	2,787	0%
730	Grants & Donations	2,058	7,566	15,000	11,034	15,000	15,000	0%
852	Payroll Charges	1,104	1,187	1,177	1,148	802	802	-32%
853	Computer Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	2,176	2,341	2,321	2,264	1,581	1,581	-32%
855	PBX Charges	600	600	600	600	600	600	0%
Total		\$397,854	\$430,743	\$430,884	\$415,289	\$479,993	\$479,993	11%

Budget Commentary

This budget accounts for Butte-Silver Bow's Chronic Disease Prevention Programs. The Arthritis Program collaborates with sites across the region to offer evidence-based exercise and self-management programs to decrease pain and improve function for people living with arthritis. The Cancer Program supports comprehensive cancer control by providing quality breast and cervical cancer screenings to uninsured and under-insured Montana women. Diagnostic testing is also provided for the follow-up of abnormal screening tests. CONNECT is a closed loop web-based referral system with bi-directional flow of information. The result is a heightened level of communication among service providers, more efficient care coordination, and a measurable impact on health. The Tobacco Program addresses the public health crisis caused by using all forms of commercial tobacco and works to eliminate tobacco use, especially among youth, through statewide programs and policies.

Personnel

Position Description	Stat	Budgeted Salary
CONNECT Specialist	0.3	12,470
LPN	0.85	47,590
Program Manager	0.5	28,142
Tobacco Use Prevention Specialist	1	36,799
Total	2.65	125,001

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.61** **Air Quality Program**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	23,552	16,856	17,271	14,482	18,207	18,207	5%
140	Employer Contributions	8,465	8,478	8,708	7,210	9,626	9,626	11%
190	On behalf payments	24	0	0	0	0	0	0%
210	Office Supplies	7	69	70	0	70	70	0%
220	Operating Supplies	430	1,043	1,078	644	1,184	1,184	10%
330	Publicity- Subscr. & Dues	0	2,000	1,635	1,635	1,529	1,529	-6%
340	Utility Services	2,013	1,790	2,500	2,098	2,500	2,500	0%
510	Insurance	718	718	718	718	718	718	0%
530	Rent	935	935	935	675	935	935	0%
852	Payroll Charges	98	106	141	92	106	106	-25%
854	Personnel Charges	193	209	278	181	209	209	-25%
855	PBX Charges	261	261	261	261	261	261	0%
Total		\$36,694	\$32,464	\$33,595	\$27,997	\$35,345	\$35,345	5%

Budget Commentary

The Air Quality Program, funded by the Montana Department of Environmental Quality, controls air pollution with a variety of strategies, including a fugitive dust control program, collecting and testing sand stockpile samples, and providing air quality reports to the Montana DEQ.

Personnel

Position Description	Stat	Budgeted Salary
Sanitarian II	0.35	18,207
Total	0.35	18,207

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.70** **M.C.H.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	17,945	16,474	18,458	16,423	17,244	17,244	-7%
140	Employer Contributions	9,449	8,750	10,775	8,738	10,365	10,365	-4%
190	On behalf payments	18	0	0	0	0	0	0%
210	Office Supplies	24	0	585	0	200	200	-66%
220	Operating Supplies	83	1,426	2,500	160	9,816	9,816	293%
260	Non capital fixed assets	934	0	0	0	0	0	0%
310	Postage	7	7	5	4	0	0	-100%
320	Printing- Duplicating-Etc	223	240	995	0	1,000	1,000	1%
340	Utility Services	110	33	100	20	100	100	0%
360	Repair & Maint. Services	180	0	0	0	0	0	0%
370	Travel	72	580	1,646	0	1,646	1,646	0%
380	Training Services	0	295	0	0	0	0	0%
390	Other Purchased Services	0	0	2,000	0	2,000	2,000	0%
510	Insurance	479	479	479	479	479	479	0%
530	Rent	761	761	761	588	761	761	0%
852	Payroll Charges	314	283	258	257	136	136	-47%
854	Personnel Charges	620	558	507	506	269	269	-47%
Total		\$31,219	\$29,885	\$39,069	\$27,175	\$44,016	\$44,016	13%

Budget Commentary

The Maternal/Child Health Block Grant supports core maternal and child health services to pregnant women, non-pregnant women of child-bearing age, infants younger than one year of age, children and adolescents under age 22, and children with special healthcare needs.

Personnel

Position Description	Stat	Budgeted Salary
CONNECT Specialist	0.3	12,470
Health Educator	0.15	4,774
Total	0.45	17,244

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.71** **W.I.C.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	96,683	101,880	100,612	100,611	102,118	102,118	1%
140	Employer Contributions	50,953	51,320	47,977	38,615	50,679	50,679	6%
190	On behalf payments	97	0	0	0	0	0	0%
210	Office Supplies	4,415	110	258	257	2,000	2,000	675%
220	Operating Supplies	14,951	5,739	2,353	2,238	16,072	16,072	583%
230	Repair & Maint. Supplies	0	16	0	0	0	0	0%
260	Non capital fixed assets	0	0	1,138	1,138	0	0	-100%
310	Postage	63	15	100	4	100	100	0%
320	Printing- Duplicating-Etc	56	0	168	168	1,000	1,000	495%
330	Publicity- Subscr. & Dues	268	67	0	0	1,000	1,000	0%
340	Utility Services	312	600	698	697	600	600	-14%
350	Professional Services	1,295	0	0	0	0	0	0%
370	Travel	0	1,048	2,274	440	2,500	2,500	10%
380	Training Services	320	750	758	490	2,500	2,500	230%
390	Other Purchased Services	140	2,453	3,502	3,000	4,000	4,000	14%
510	Insurance	1,700	1,700	1,700	1,700	1,700	1,700	0%
530	Rent	2,018	2,018	2,019	1,217	2,000	2,000	-1%
852	Payroll Charges	780	786	785	716	637	637	-19%
854	Personnel Charges	1,538	1,549	1,550	1,412	1,253	1,253	-19%
855	PBX Charges	828	828	828	828	828	828	0%
Total		\$176,417	\$170,879	\$166,720	\$153,531	\$188,987	\$188,987	13%

Budget Commentary

The purpose of the federally funded Women, Infants, and Children (WIC) program is to provide the services of the U.S. Department of Agriculture's Special Supplemental Nutrition Program to Butte-Silver Bow residents. The WIC Program includes peer breast feeding services to provide support, information and encouragement, and referral to professionally trained lactation counselors/consultants.

Personnel

Position Description	Stat	Budgeted Salary
Program Manager	0.2	11,257
WIC-CPA	1.9	90,861
Total	2.1	102,118

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2270 Health
Dept 801 Health Department
Activity 4401.75 Emg Preparedness & Response

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	33,162	30,231	39,629	39,628	33,355	33,355	-16%
115	Salaries & Wages Unclassified Em	7,350	7,200	7,650	7,650	36,625	36,625	379%
120	Salaries & Wages Overtime	0	0	148	147	10,000	10,000	6657%
130	Salaries & Wages Longevity	875	0	0	0	750	750	0%
140	Employer Contributions	13,137	13,464	17,063	17,062	19,060	19,060	12%
190	On behalf payments	40	0	0	0	0	0	0%
210	Office Supplies	0	740	0	0	1,000	1,000	0%
220	Operating Supplies	0	3,435	0	0	4,589	4,589	0%
230	Repair & Maint. Supplies	0	164	0	0	1,000	1,000	0%
260	Non capital fixed assets	3,000	3,105	0	0	0	0	0%
310	Postage	2	2	4	3	0	0	-100%
320	Printing- Duplicating-Etc	0	0	0	0	1,000	1,000	0%
330	Publicity- Subscr. & Dues	0	0	0	0	2,000	2,000	0%
340	Utility Services	3,197	3,456	3,538	3,537	3,134	3,134	-11%
350	Professional Services	0	0	0	0	1,300	1,300	0%
360	Repair & Maint. Services	205	951	959	959	0	0	-100%
370	Travel	593	8,490	0	0	1,000	1,000	0%
380	Training Services	250	1,525	0	0	0	0	0%
510	Insurance	1,257	1,257	1,257	1,257	1,257	1,257	0%
530	Rent	3,117	3,117	3,105	1,766	3,119	3,119	0%
852	Payroll Charges	185	167	218	217	757	757	247%
853	Computer Charges	1,248	1,248	1,248	1,248	1,248	1,248	0%
854	Personnel Charges	365	330	429	429	1,492	1,492	248%
855	PBX Charges	669	669	669	669	669	669	0%
Total		\$68,651	\$79,551	\$75,917	\$74,573	\$123,355	\$123,355	62%

Budget Commentary

The purpose of this program, funded by the Montana Department of Public Health and Human Services, is to upgrade and enhance local public health capacity to respond to events impacting the public's health, through planning, assessment and development of critical capacities as defined by the CDC's public health preparedness capabilities.

Personnel

Position Description	Stat	Budgeted Salary
Communicable Disease On-Call	1	8,625
CONTACT TRACERS	1	38,000
RN/Communicable Disease Director	0.5	34,105
Total	2.5	80,730

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2270 Health
Dept 801 Health Department
Activity 4401.77 CARES Act Health Funding

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	0	0	62,000	62,000	0%
120	Salaries & Wages Overtime	0	0	0	0	10,000	10,000	0%
140	Employer Contributions	0	0	0	0	6,617	6,617	0%
210	Office Supplies	0	0	0	0	2,000	2,000	0%
220	Operating Supplies	0	0	0	0	39,047	39,047	0%
230	Repair & Maint. Supplies	0	0	0	0	716	716	0%
370	Travel	0	0	0	0	1,500	1,500	0%
852	Payroll Charges	0	0	0	0	1,234	1,234	0%
854	Personnel Charges	0	0	0	0	2,433	2,433	0%
Total		\$0	\$0	\$0	\$0	\$125,547	\$125,547	

Budget Commentary

Funded through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, this emergency financial assistance earmarked for public health will be used to aid in response to the novel Coronavirus and the impacts of COVID-19.

Personnel

Position Description	Stat	Budgeted Salary
CONTACT TRACERS	1	72,000
Total	1	72,000

Fund 2270 Health
Dept 801 Health Department
Activity 4401.87 Injury Prevention

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	1,507	1,277	4,000	1,081	4,000	4,000	0%
Total		\$1,507	\$1,277	\$4,000	\$1,081	\$4,000	\$4,000	0%

Budget Commentary

The Injury Prevention Program is a partnership with the Montana Department of Transportation for the distribution of child safety seats. This program addresses the need for promoting the benefit of car seat use and educating parents and caregivers how to properly install seats and transport children safely.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2270 Health
Dept 801 Health Department
Activity 4401.90 Family Planning

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	146,593	159,127	139,869	136,699	149,508	149,508	7%
130	Salaries & Wages Longevity	2,237	1,961	2,160	1,606	0	0	-100%
140	Employer Contributions	58,969	65,017	59,497	43,688	55,322	55,322	-7%
190	On behalf payments	148	0	0	0	0	0	0%
210	Office Supplies	578	511	500	241	3,000	3,000	500%
220	Operating Supplies	47,975	36,378	29,553	28,092	58,994	58,994	100%
260	Non capital fixed assets	2,499	0	0	0	0	0	0%
310	Postage	491	416	500	424	500	500	0%
320	Printing- Duplicating-Etc	84	230	201	200	2,000	2,000	895%
330	Publicity- Subscr. & Dues	1,547	50	159	158	5,000	5,000	3045%
340	Utility Services	879	940	905	904	2,000	2,000	121%
350	Professional Services	9,582	12,007	13,767	7,591	15,000	15,000	9%
360	Repair & Maint. Services	2,358	439	1,500	1,125	1,500	1,500	0%
370	Travel	5,127	1,595	2,000	298	3,000	3,000	50%
380	Training Services	895	900	500	440	3,000	3,000	500%
390	Other Purchased Services	22,567	12,092	20,628	20,627	25,000	25,000	21%
510	Insurance	2,290	2,290	2,290	2,290	2,290	2,290	0%
530	Rent	5,595	5,206	5,206	2,811	5,206	5,206	0%
810	Losses	19,518	52	15,000	0	15,000	15,000	0%
852	Payroll Charges	1,066	1,061	837	674	757	757	-10%
853	Computer Charges	3,446	3,446	3,446	3,446	3,446	3,446	0%
854	Personnel Charges	2,102	2,093	1,649	1,328	1,492	1,492	-10%
855	PBX Charges	1,833	1,833	1,833	1,833	1,833	1,833	0%
Total		\$338,378	\$307,644	\$302,000	\$254,475	\$353,848	\$353,848	17%

Budget Commentary

The purpose of this program, funded by the Montana Department of Health and Human Services with Title X federal funds and state funds, is to provide comprehensive reproductive health services to women and men in Butte-Silver Bow and in a satellite clinic in Anaconda-Deerlodge.

Personnel

Position Description	Stat	Budgeted Salary
Health Educator	0.1	3,679
Nurse Practitioner	1	83,093
Program Manager	0.6	32,268
Secretary	0.8	30,468
Total	2.5	149,508

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **813** **Drug & Alcohol**
Activity **4401.95** **Tobacco Prevention**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	332	0	0	0	0	0	0%
Total		\$332	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The purpose of this program, funded by the Montana Department of Public Health and Human Services, was to address the public health crisis caused by the use of all forms of commercial tobacco products in Butte-Silver Bow, with a mission of reducing disease, disability and death related tobacco use. Beginning in fiscal year 2018, this program is accounted for in 2270.801.4401.59.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2275** **Superfund Resident Metals**
Dept **200** **Superfund Allocation**
Activity **4401.89** **Residential Metals**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	444,766	427,612	444,438	444,437	455,824	455,824	3%
120	Salaries & Wages Overtime	64	0	89	88	0	0	-100%
128	Salaries & Wages ATU Pay	0	7,159	9,995	9,994	0	0	-100%
130	Salaries & Wages Longevity	2,578	1,417	1,032	1,031	1,555	1,555	51%
135	Salaries & Wages Clothing Allowa	179	3,350	1,601	1,600	1,350	1,350	-16%
140	Employer Contributions	207,993	206,856	212,598	212,597	225,957	225,957	6%
190	On behalf payments	444	0	0	0	0	0	0%
210	Office Supplies	570	1,439	3,019	1,715	3,079	3,079	2%
220	Operating Supplies	53,671	42,193	59,060	53,843	55,141	55,141	-7%
230	Repair & Maint. Supplies	68,081	91,813	109,798	74,654	181,994	181,994	66%
260	Non capital fixed assets	993	5,483	8,250	1,243	8,415	8,415	2%
310	Postage	960	468	1,530	423	1,561	1,561	2%
320	Printing- Duplicating-Etc	250	270	1,530	0	1,561	1,561	2%
330	Publicity- Subscr. & Dues	2,700	2,901	3,600	3,280	3,672	3,672	2%
340	Utility Services	6,821	5,898	7,650	4,661	7,803	7,803	2%
350	Professional Services	74,142	53,739	79,027	54,039	80,608	80,608	2%
360	Repair & Maint. Services	181	3,498	4,080	683	4,162	4,162	2%
370	Travel	2,279	0	3,060	2,601	3,121	3,121	2%
380	Training Services	2,580	0	3,060	1,580	3,121	3,121	2%
390	Other Purchased Services	248,364	258,576	241,691	208,019	292,780	292,780	21%
470	Fabricated Materials	80	0	0	0	0	0	0%
510	Insurance	6,281	6,281	6,281	6,281	6,281	6,281	0%
530	Rent	219	0	8,323	23	8,489	8,489	2%
850	Intergovernmental Charges	61,200	61,200	62,424	62,424	62,424	62,424	0%
852	Payroll Charges	2,953	2,860	3,215	2,873	2,695	2,695	-16%
853	Computer Charges	6,045	6,045	6,166	6,166	6,166	6,166	0%
854	Personnel Charges	5,822	5,639	6,338	5,666	5,312	5,312	-16%
855	PBX Charges	1,287	1,287	1,313	1,313	1,313	1,313	0%
857	CEM Charges	10,200	10,200	10,404	10,404	10,404	10,404	0%
940	Machinery & Equipment	0	0	35,000	24,429	0	0	-100%
Total		\$1,211,702	\$1,206,183	\$1,334,572	\$1,196,066	\$1,434,788	\$1,434,788	8%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The Residential Metals Abatement Program, funded through an Allocation Agreement between Butte-Silver Bow and Atlantic Richfield, removes soils and indoor dusts containing heavy metals from residences located in the Butte Priority Soils Operable Unit and other areas of Butte.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Operations Manager	0.5	38,266	Equipment Reserve	8,415	8,415
Reclamation Laborer	6	287,095	Total	8,415	8,415
Residential Metals Data Specialist	0.5	24,735			
Residential Metals Sampling Specialist	0.5	26,535			
RMAP Attic Abatement Supervisor	1	56,852			
RN/Communicable Disease Director	0.3	20,463			
WIC-CPA	0.1	4,783			
Total	8.9	458,729			

Fund	2276	Superfund Wtr Quality Dist		2019 - 2020		2020 - 2021		
Dept	200	Superfund Allocation		Budget	Actual	Request	Approved	
Activity	4110.34	Water Quality District		2017-2018		2018-2019		
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	45,110	41,915	43,359	43,358	43,995	43,995	1%
140	Employer Contributions	18,104	18,481	19,116	19,100	20,833	20,833	9%
190	On behalf payments	45	0	0	0	0	0	0%
210	Office Supplies	0	0	102	0	104	104	2%
220	Operating Supplies	165	0	0	0	0	0	0%
310	Postage	5	0	153	0	156	156	2%
320	Printing- Duplicating-Etc	0	0	714	0	728	728	2%
330	Publicity- Subscr. & Dues	0	0	510	0	520	520	2%
340	Utility Services	14	0	102	0	104	104	2%
350	Professional Services	0	10,124	19,145	4,854	18,223	18,223	-5%
390	Other Purchased Services	0	0	410	0	988	988	141%
850	Intergovernmental Charges	1,412	1,412	1,440	1,440	1,440	1,440	0%
852	Payroll Charges	244	249	346	253	242	242	-30%
854	Personnel Charges	482	491	684	498	477	477	-30%
855	PBX Charges	360	360	367	367	367	367	0%
Total		\$65,941	\$73,032	\$86,448	\$69,871	\$88,177	\$88,177	2%

Budget Commentary

The Water Quality District, funded through an Allocation Agreement with Atlantic Richfield, monitors the quality of ground water and surface water resources in controlled ground water areas; collects, compiles and disseminates water resource data and information; and educates to increase awareness and understanding of the importance of protecting and improving water resources in Butte-Silver Bow.

Personnel		
Position Description	Stat	Budgeted Salary
Environmental Health Division Director	0.1	7,056
Residential Metals Sampling Specialist	0.5	26,535
Sanitarian II	0.2	10,404
Total	0.8	43,995

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2277 Superfund Health Studies
Dept 200 Superfund Allocation
Activity 4401.10 Public Health Admin.

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	9,972	10,169	10,456	10,455	10,584	10,584	1%
140	Employer Contributions	3,767	3,864	4,032	3,971	4,373	4,373	8%
190	On behalf payments	10	0	0	0	0	0	0%
210	Office Supplies	0	0	102	0	104	104	2%
220	Operating Supplies	0	0	102	0	104	104	2%
310	Postage	0	0	102	0	104	104	2%
320	Printing- Duplicating-Etc	0	0	408	0	416	416	2%
350	Professional Services	0	0	1,377	0	660	660	-52%
852	Payroll Charges	47	47	80	47	45	45	-44%
854	Personnel Charges	93	93	158	93	90	90	-43%
Total		\$13,890	\$14,174	\$16,817	\$14,566	\$16,480	\$16,480	-2%

Budget Commentary

This fund is part of the Allocation Agreement with Atlantic Richfield Company and Butte-Silver Bow. The funds are allocated to compile available biomonitoring data related to potential exposure to historic mine waste, perform data analysis, and identify trends.

Personnel

Position Description	Stat	Budgeted Salary
Environmental Health Division Director	0.15	10,584
Total	0.15	10,584

Fund 2277 Superfund Health Studies
Dept 200 Superfund Allocation
Activity 5210.84 Trns to RMAP

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	21,765	21,765	0	0	-100%
Total		\$0	\$0	\$21,765	\$21,765	\$0	\$0	-100%

Budget Commentary

This transfer is required to properly account for a vehicle purchased through Health Studies Superfund that should have been recorded under the RMAP Superfund program.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		2278		ARCO Source Area/SW					
Dept		200		Superfund Allocation					
Activity		4306.35		Source Area & Strm Wtr Dist					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	367,723	372,630	384,080	384,079	388,902	388,902	1%	
115	Salaries & Wages Unclassified Em	0	13,536	4,456	2,842	10,000	10,000	124%	
120	Salaries & Wages Overtime	173	0	113	112	0	0	-100%	
128	Salaries & Wages ATU Pay	0	2,741	3,595	3,594	0	0	-100%	
130	Salaries & Wages Longevity	2,463	3,903	4,329	4,328	4,081	4,081	-6%	
135	Salaries & Wages Clothing Allowa	50	2,056	1,301	1,300	1,200	1,200	-8%	
136	Salaries & Wages Hazard Pay	0	0	0	0	1,560	1,560	0%	
140	Employer Contributions	164,884	185,180	184,833	181,736	189,331	189,331	2%	
190	On behalf payments	369	0	0	0	0	0	0%	
210	Office Supplies	2,517	794	2,040	649	2,089	2,089	2%	
220	Operating Supplies	18,161	19,957	19,601	8,865	19,993	19,993	2%	
230	Repair & Maint. Supplies	41,491	31,719	31,533	23,167	47,464	47,464	51%	
260	Non capital fixed assets	2,729	0	7,778	6,592	7,934	7,934	2%	
310	Postage	0	0	204	0	208	208	2%	
320	Printing- Duplicating-Etc	422	93	2,040	600	2,081	2,081	2%	
330	Publicity- Subscr. & Dues	132	61	816	60	832	832	2%	
340	Utility Services	22,947	25,490	26,704	26,703	26,530	26,530	-1%	
350	Professional Services	36,402	28,471	31,620	15,788	32,252	32,252	2%	
360	Repair & Maint. Services	7,941	2,533	8,323	6,263	8,489	8,489	2%	
370	Travel	114	1,721	1,802	486	1,838	1,838	2%	
380	Training Services	0	0	1,020	205	1,040	1,040	2%	
390	Other Purchased Services	12,482	17,036	15,132	9,826	843	843	-94%	
470	Fabricated Materials	520	0	0	0	0	0	0%	
510	Insurance	0	3,752	3,900	3,899	4,379	4,379	12%	
530	Rent	6,302	6,088	7,283	6,000	7,428	7,428	2%	
850	Intergovernmental Charges	25,000	25,000	25,500	25,500	25,500	25,500	0%	
852	Payroll Charges	2,185	2,366	2,743	2,213	2,352	2,352	-14%	
853	Computer Charges	600	4,235	4,320	4,320	4,320	4,320	0%	
854	Personnel Charges	4,308	4,665	5,407	4,363	4,636	4,636	-14%	
857	CEM Charges	23,000	23,000	23,460	23,460	23,460	23,460	0%	
930	Improv other than Bldgs	6,670	0	0	0	0	0	0%	
Total		\$749,583	\$777,026	\$803,933	\$746,950	\$818,742	\$818,742	2%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

Butte-Silver Bow has entered into an Allocation Agreement with 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.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Data Manager/Special Projects Planner	0.4	23,089	Equipment Reserve	7,934	7,934
Hazard Pay - Operators	0	1,560	Total	7,934	7,934
Operations Manager	0.5	38,266			
Operator III	3	178,815			
Reclamation Laborer	2	101,213			
Site Inspector	0.75	52,800			
Summer Help	1	10,000			
Total	7.65	405,743			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		2278		ARCO Source Area/SW					
Dept		200		Superfund Allocation					
Activity		4306.38		Superfund Strmwtr Cap Imprv					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	73,029	54,718	87,627	87,626	85,977	85,977	-2%	
115	Salaries & Wages Unclassified Em	3,658	0	18,515	0	24,867	24,867	34%	
120	Salaries & Wages Overtime	584	0	0	0	0	0	0%	
140	Employer Contributions	33,543	23,102	38,646	36,578	40,880	40,880	6%	
190	On behalf payments	75	0	0	0	0	0	0%	
210	Office Supplies	9	0	306	0	312	312	2%	
220	Operating Supplies	0	0	4,080	0	4,262	4,162	2%	
230	Repair & Maint. Supplies	17,418	436	25,500	6,272	26,010	26,010	2%	
260	Non capital fixed assets	1,817	0	0	0	0	0	0%	
310	Postage	0	0	204	0	208	208	2%	
320	Printing- Duplicating-Etc	0	0	510	0	520	520	2%	
330	Publicity- Subscr. & Dues	0	0	510	0	520	520	2%	
340	Utility Services	0	0	5,100	0	5,202	5,202	2%	
350	Professional Services	35,808	-5,501	34,680	0	35,374	35,374	2%	
360	Repair & Maint. Services	4,015	0	5,701	5,700	5,202	5,202	-9%	
370	Travel	0	0	1,530	0	1,561	1,561	2%	
380	Training Services	0	0	1,530	0	1,561	1,561	2%	
390	Other Purchased Services	4,818	0	5,519	0	6,242	6,242	13%	
530	Rent	0	0	10,200	0	10,404	10,404	2%	
610	Principal	101,993	0	0	0	0	0	0%	
620	Interest	1,049	0	0	0	0	0	0%	
850	Intergovernmental Charges	18,000	18,000	18,360	18,360	18,360	18,360	0%	
852	Payroll Charges	420	311	630	575	490	490	-22%	
853	Computer Charges	2,000	2,000	2,040	2,040	2,040	2,040	0%	
854	Personnel Charges	828	613	1,239	1,134	963	963	-22%	
857	CEM Charges	16,000	16,000	16,320	16,320	16,320	16,320	0%	
930	Improv other than Bldgs	125,962	103,404	731,793	79,038	751,976	751,976	3%	
940	Machinery & Equipment	0	0	425,000	0	425,000	425,000	0%	
950	Construction in Process	59,568	23,104	0	0	0	0	0%	
Total		\$500,596	\$236,187	\$1,435,540	\$253,643	\$1,464,251	\$1,464,151	2%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

Butte-Silver Bow, through an Allocation Agreement with Atlantic Richfield, agrees 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, prepare a capital improvements plan and schedule, and perform planning and program management activities.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Laborer	0.25	11,378	Stormwater Collection Improvements	751,976	751,976
Operator III	0.25	13,489	Vactor Truck	425,000	425,000
Site Inspector	0.25	17,600	Total	1,176,976	1,176,976
Sr. Engineer	0.25	20,400			
Superfund Coordinator	0.5	47,977			
Total	1.5	110,844			

Fund	2278	ARCO Source Area/SW							
Dept	200	Superfund Allocation							
Activity	4306.42	I & I Sanitary Project							
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
115	Salaries & Wages Unclassified Em	0	0	42,270	28,524	79,872	79,872	89%	
140	Employer Contributions	0	0	12,982	12,981	30,103	30,103	132%	
230	Repair & Maint. Supplies	0	582	153,000	67,773	156,060	156,060	2%	
330	Publicity- Subscr. & Dues	0	198	0	0	0	0	0%	
350	Professional Services	0	24,207	244,392	59,820	249,280	249,280	2%	
390	Other Purchased Services	0	350,993	265,608	211,617	270,920	270,920	2%	
852	Payroll Charges	0	0	228	81	454	454	99%	
854	Personnel Charges	0	0	447	161	896	896	100%	
930	Improv other than Bldgs	0	0	281,073	0	300,000	300,000	7%	
Total		\$0	\$375,980	\$1,000,000	\$380,957	\$1,087,585	\$1,087,585	9%	

Budget Commentary

Butte-Silver Bow, through an Allocation Agreement with BP-Atlantic Richfield, performs 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 and services to test and evaluate the municipal underground sanitary sewer collection system for infiltration and inflow (I&I) problems. Based on test results and analyses, Butte-Silver Bow will perform or retain contractors to perform sanitary sewer collection system repairs and replacements that address the problems identified, with the overall goal to improve water quality on Silver Bow Creek.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Laborer	0.75	36,910	Mac Center I & I Project	300,000	300,000
Operator III	0.75	42,963	Total	300,000	300,000
Total	1.5	79,873			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2278** **ARCO Source Area/SW**
Dept **200** **Superfund Allocation**
Activity **5210.28** **Trns to Storm Water**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	25,000	25,000	0	0	-100%
Total		\$0	\$0	\$25,000	\$25,000	\$0	\$0	-100%

Budget Commentary

This transfer accounts for funds expended for the Storm Water improvements in the Greeley School Neighborhood. The funds are transferred to the Storm Water account to assist in funding over \$450,000 in Storm Water infrastructure improvements.

Fund **2280** **Senior Citizens**
Dept **999** **Non-Dept Aligned Activity**
Activity **4503.20** **Aging Council**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	76,044	76,044	76,044	76,044	76,044	76,044	0%
Total		\$76,044	\$76,044	\$76,044	\$76,044	\$76,044	\$76,044	0%

Budget Commentary

This is an annual allocation representing a 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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2288** **Emergency Services**
Dept **164** **Fire**
Activity **4204.41** **Emergency Services**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	616,448	675,640	609,878	590,559	616,370	616,370	1%
120	Salaries & Wages Overtime	46,226	23,069	39,500	11,983	39,500	39,500	0%
125	Salaries & Wages Comp Cash Out	19,053	15,933	29,750	18,983	29,750	29,750	0%
126	Salaries & Wages SCBA Pay	4,700	4,154	4,200	3,709	3,000	3,000	-29%
127	Salaries & Wages EMT Pay	18,375	17,002	18,900	17,979	18,900	18,900	0%
128	Salaries & Wages ATU Pay	1,650	0	0	0	0	0	0%
129	Salaries & Wages Holiday Bank Pa	42,824	39,865	42,604	40,746	39,130	39,130	-8%
130	Salaries & Wages Longevity	37,856	33,490	31,854	29,308	28,468	28,468	-11%
135	Salaries & Wages Clothing Allowa	6,660	6,480	12,980	6,480	12,980	12,980	0%
140	Employer Contributions	276,211	270,661	289,268	279,798	303,449	303,449	5%
190	On behalf payments	230,036	0	0	0	0	0	0%
370	Travel	0	8	26	25	0	0	-100%
852	Payroll Charges	3,055	2,698	4,437	2,829	3,752	3,752	-15%
854	Personnel Charges	6,024	5,320	8,742	5,577	7,393	7,393	-15%
Total		\$1,309,117	\$1,094,319	\$1,092,139	\$1,007,976	\$1,102,692	\$1,102,692	1%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Appointed Firefighter	1	66,714
Battalion Chief	2	191,416
Captain	3	258,395
Clothing Allowance	1	6,500
Comp Cash Out	1	29,750
Confirmed Firefighter I	1	66,509
Firefighter III	1	72,386
Overtime	1	39,500
Probationary Firefighter	1	56,928
Total	12	788,098

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2310	Econ Development							
Dept	291	Uptown Revitalization							
Activity	4702.45	URA/URD Community Dev Activities							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
730	Grants & Donations	3,353	22,642	131,210	6,640	127,700	127,700	-3%	
Total		\$3,353	\$22,642	\$131,210	\$6,640	\$127,700	\$127,700	-3%	

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2312** **Ramsay TIFID#2**
Dept **293** **TIFID/TEDD**
Activity **4702.41** **Tax Increment & Target Econ Dev.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	114,208	116,492	119,887	119,886	121,200	121,200	1%
140	Employer Contributions	40,404	41,447	43,168	42,330	46,612	46,612	8%
190	On behalf payments	114	0	0	0	0	0	0%
210	Office Supplies	663	453	1,000	532	1,000	1,000	0%
220	Operating Supplies	6,167	5,464	5,000	164	6,000	6,000	20%
230	Repair & Maint. Supplies	0	241	1,000	0	1,000	1,000	0%
260	Non capital fixed assets	0	0	2,500	1,901	2,000	2,000	-20%
310	Postage	171	116	500	2	250	250	-50%
320	Printing- Duplicating-Etc	1,323	1,121	2,000	862	2,000	2,000	0%
330	Publicity- Subscr. & Dues	35,142	21,559	40,000	19,088	40,000	40,000	0%
340	Utility Services	13,445	12,979	17,651	17,650	17,000	17,000	-4%
350	Professional Services	153,774	48,135	360,000	67,853	200,000	200,000	-44%
360	Repair & Maint. Services	0	485	1,000	365	1,000	1,000	0%
370	Travel	3,190	3,414	7,500	6,455	7,500	7,500	0%
380	Training Services	4,570	4,500	7,500	6,592	7,500	7,500	0%
390	Other Purchased Services	57,515	76,730	92,784	78,792	75,000	75,000	-19%
510	Insurance	3,373	3,133	175	175	175	175	0%
530	Rent	0	0	200,000	0	200,000	200,000	0%
730	Grants & Donations	1,236,528	436,572	1,500,000	632,895	1,325,000	1,325,000	-12%
852	Payroll Charges	471	471	524	471	454	454	-13%
854	Personnel Charges	929	929	1,033	929	895	895	-13%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
910	Land	0	20,000	0	0	0	0	0%
930	Improv other than Bldgs	62,394	501,780	0	0	0	0	0%
940	Machinery & Equipment	0	0	300,000	26,970	375,000	375,000	25%
950	Construction in Process	1,314,307	1,400,516	6,519,995	635,207	8,600,000	8,600,000	32%
Total		\$3,051,690	\$2,699,538	\$9,226,217	\$1,662,117	\$11,032,586	\$11,032,586	20%

Budget Commentary

The Tax Increment Financing Industrial District (TIFID) #2, known as Montana Connections Business Development Park, was created by Council Ordinance #424 on May 20, 1992. The TIFID's mission is to promote industrial development within the TIFID boundary. The objective for this year is to continue to facilitate industrial development in the area.

Personnel

Position Description	Stat	Budgeted Salary
Community Dev Director	0.5	48,017
TIFID Administrator	1	73,183
Total	1.5	121,200

Fixed Assets

Description	Requested	Approved
Rail Road Construction	6,200,000	6,200,000
Snow Plow	375,000	375,000
Subdivision costs - Road & Utility	2,400,000	2,400,000
Wall monitor for CD office	2,000	2,000
Total	8,977,000	8,977,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2312** **Ramsay TIFID#2**
Dept **293** **TIFID/TEDD**
Activity **5210.10** **Trns to General**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	247,848	228,064	169,855	169,855	203,000	203,000	20%
Total		\$247,848	\$228,064	\$169,855	\$169,855	\$203,000	\$203,000	20%

Budget Commentary

This transfer is associated with, but not limited to, financial and accounting services, tax collections and cash/investment activities within the Treasurer's Office, tax billing and assessments within the Assessor's Office and legal services for the Tax Increment Financing Industrial District #2. The rate agreed upon by the TIFID Board is 1.84% of the final budget in 2312.293.4702.41. Revenue Account: 1000.000.3830.36.000

Fund **2312** **Ramsay TIFID#2**
Dept **293** **TIFID/TEDD**
Activity **5210.11** **Trns to Road**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	40,216	40,216	0%
Total		\$0	\$0	\$0	\$0	\$40,216	\$40,216	

Budget Commentary

This budget accounts for a transfer to the Road Department to cover the cost of a Teamster for 6 months. The position is complet the snowplowing in the Ramsay TIFID. The TIFID purchasded the plow for these services.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2312 Ramsay TIFID#2
Dept 293 TIFID/TEDD
Activity 5210.30 Trns to Fire

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	107,152	96,114	117,116	117,115	106,847	106,847	-9%
Total		\$107,152	\$96,114	\$117,116	\$117,115	\$106,847	\$106,847	-9%

Budget Commentary

This transfer is in accordance with Council Resolution 12-45 and provides funding for fire protection services in the Tax Increment Financing Industrial District #2. The amount to be transferred will be the value of 18 mills in Levy District 3T. Revenue Account: 2488.000.3830.68.000

Fund 2312 Ramsay TIFID#2
Dept 293 TIFID/TEDD
Activity 5210.36 Trns to ASiMI DS Bond Fund

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	655,069	0	1,523,113	1,523,113	1,551,813	1,934,815	27%
Total		\$655,069	\$0	\$1,523,113	\$1,523,113	\$1,551,813	\$1,934,815	27%

Budget Commentary

This fund accounts for the transfer to the Tax Increment Financing Industrial District (TIFID) #2 Bond Fund. The transfer is a requirement of the bond covenants within the TIFID #2 Bond Issues, series 2010 and 2011. Revenue Account: 3113.000.3830.36.000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		2312		Ramsay TIFID#2				
Dept		293		TIFID/TEDD				
Activity		5210.53		Trns to Business Dev Center				
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	25,000	25,000	25,000	25,000	25,000	25,000	0%
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0%

Budget Commentary

Transfer from Tax Increment Financing Industrial District (TIFID) #2 to the Small Business Incubator (SBI) to assist in the administrative costs of the TIFID charged against the SBI operation budget. Revenue Account: 5713.000.3830.36.000

Fund		2312		Ramsay TIFID#2				
Dept		293		TIFID/TEDD				
Activity		5210.78		Trns to TIFID Revolving Loan				
Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	400,000	400,000	0	0	0	0	0%
Total		\$400,000	\$400,000	\$0	\$0	\$0	\$0	

Budget Commentary

This transfer will allocate funds for the current fiscal year to the TIFID Revolving Loan Fund (2322). The 2005 Legislative Session authorized establishment of a revolving loan fund with the intention that loans will still be available in the TIFID District after the sunset of the actual district. Revenue Acct:2322.000.3830.77.000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2313 URA Revolving Loans-Dist #1
Dept 291 Uptown Revitalization
Activity 4702.45 URA/URD Community Dev Activities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	13,333	18,850	18,720	17,000	17,000	-10%
730	Grants & Donations	19,850	3,154	1,009,300	0	1,292,556	1,292,556	28%
Total		\$19,850	\$16,487	\$1,028,150	\$18,720	\$1,309,556	\$1,309,556	27%

Budget Commentary

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

Fund 2314 East Butte RRA
Dept 294 East Butte RRA
Activity 4702.41 Tax Increment & Target Econ Dev.

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	3,000	3,000	50,500	36,966	0	0	-100%
390	Other Purchased Services	6,184	0	0	0	0	0	0%
Total		\$9,184	\$3,000	\$50,500	\$36,966	\$0	\$0	-100%

Budget Commentary

The East Butte Renovation and Rehabilitation Agency (RRA) was created 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 re-development and stimulate capital investment in the East Butte area.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2314 East Butte RRA
Dept 294 East Butte RRA
Activity 4702.45 URA/URD Community Dev Activities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	0	17,583	15,684	15,683	50,000	50,000	219%
730	Grants & Donations	66,656	35,559	430,566	79,965	786,138	786,138	83%
Total		\$66,656	\$53,141	\$446,250	\$95,648	\$836,138	\$836,138	87%

Budget Commentary

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

Fund 2315 RRA Revolving Loan Fund
Dept 294 East Butte RRA
Activity 5210.44 Trns to URA Loan Fund

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	20,500	0	50,000	50,000	144%
Total		\$0	\$0	\$20,500	\$0	\$50,000	\$50,000	144%

Budget Commentary

This fund will account for the transfer of funds to the East Butte Renovation and Rehabilitation Agency (RRA) to make cash available to repay the loan from the Urban Revitalization Agency (URA) to the RRA. Revenue Account: 2314.000.3830.30.000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2316** **South Harrison URD**
Dept **295** **South Butte URD**
Activity **4702.45** **URA/URD Community Dev Activities**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	0	0	64,208	64,208	0%
Total		\$0	\$0	\$0	\$0	\$64,208	\$64,208	

Budget Commentary

The mission of the South Harrison Urban Revitalization District is to promote redevelopment and stimulate capital investment within the Harrison Avenue corridor. The agency is funded by the tax increment derived by the district. The District extends loans and grants for infrastructure, façade and other improvements outlined in the district project plan.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2320 Urban Renewal District #2
Dept 291 Uptown Revitalization
Activity 4702.45 URA/URD Community Dev Activities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	118,565	151,086	160,163	160,162	161,965	161,965	1%
130	Salaries & Wages Longevity	3,362	3,506	3,680	3,679	3,744	3,744	2%
140	Employer Contributions	50,884	65,331	67,815	67,814	74,448	74,448	10%
190	On behalf payments	122	0	0	0	0	0	0%
210	Office Supplies	1,411	322	766	765	1,400	1,400	83%
220	Operating Supplies	4,465	1,212	304	303	1,250	1,250	311%
260	Non capital fixed assets	0	0	1,885	1,885	2,000	2,000	6%
310	Postage	21	48	61	61	1,000	1,000	1539%
320	Printing- Duplicating-Etc	1,975	2,633	4,348	4,347	4,000	4,000	-8%
330	Publicity- Subscr. & Dues	374	1,543	3,283	3,283	3,500	3,500	7%
340	Utility Services	2,035	2,315	2,218	2,217	1,800	1,800	-19%
350	Professional Services	88,469	8,518	0	0	0	0	0%
360	Repair & Maint. Services	722	0	0	0	0	0	0%
370	Travel	1,211	1,952	1,300	1,298	2,500	2,500	92%
380	Training Services	280	924	575	575	1,500	1,500	161%
390	Other Purchased Services	1,175	0	730	730	700	700	-4%
730	Grants & Donations	371,783	169,923	1,041,680	387,630	1,250,000	1,250,000	20%
852	Payroll Charges	698	850	862	861	830	830	-4%
853	Computer Charges	7,198	7,198	7,198	7,198	7,198	7,198	0%
854	Personnel Charges	1,376	1,675	1,698	1,698	1,636	1,636	-4%
855	PBX Charges	2,730	2,730	2,730	2,730	2,730	2,730	0%
858	GIS Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
920	Buildings	22,447	0	0	0	0	0	0%
Total		\$682,804	\$423,264	\$1,302,796	\$648,735	\$1,523,701	\$1,523,701	17%

Budget Commentary

This fund accounts for the Urban Revitalization Agency / Community Development Activities for the Urban Renewal District #2 in the uptown area of Butte, MT. The base year of this district was tax year 2014 / fiscal year 2015. Tax year 2015 / fiscal year 2016 was the first year the district realized increment value. The mission of the Urban Revitalization Agency is to promote redevelopment and stimulate capital investment within the central business district. The agency is funded by tax increment financing.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Accountant	1	57,834	Computer/Printer	2,000	2,000
Community Dev Director	0.4	38,414	Total	2,000	2,000
Historic Preservation Officer	0.34	22,307			
Secretary	1	47,154			
Total	2.74	165,709			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2320 **Urban Renewal District #2**
Dept 291 **Uptown Revitalization**
Activity 5210.10 **Trns to General**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	21,894	15,225	25,000	23,336	25,000	25,000	0%
Total		\$21,894	\$15,225	\$25,000	\$23,336	\$25,000	\$25,000	0%

Budget Commentary

Urban Renewal District #2 - Transfers Out

Fund 2320 **Urban Renewal District #2**
Dept 291 **Uptown Revitalization**
Activity 5210.25 **Trns to Parking Comm**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	25,000	25,000	25,000	25,000	25,000	25,000	0%
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0%

Budget Commentary

Urban Renewal District #2 - Transfer to Parking Commission

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2320 Urban Renewal District #2
Dept 291 Uptown Revitalization
Activity 5210.44 Trns to URA Loan Fund

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	125,000	125,000	0%
Total		\$0	\$0	\$0	\$0	\$125,000	\$125,000	

Budget Commentary

This is an Operating Transfer to the Urban Revitalization Agency Revolving Loan Fund

Fund 2320 Urban Renewal District #2
Dept 291 Uptown Revitalization
Activity 5210.77 Trns to Debt Service fund

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	711,484	0	0	0	0	0	0%
Total		\$711,484	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Urban Renewal District #2 - Transfer to Fund 3120 Debt Service Account

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2321 URA District #2-Loan Fund
Dept 291 Uptown Revitalization
Activity 4702.45 URA/URD Community Dev Activities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	125,000	0	125,000	125,000	0%
Total		\$0	\$0	\$125,000	\$0	\$125,000	\$125,000	0%

Budget Commentary

Budget is for the Urban Revitalization Agency District #2 Revolving Loan Fund grants and donations.

Fund 2322 TIFID Revolving Loan Fund
Dept 293 TIFID/TEDD
Activity 4702.40 Ramsay TIFID#2 Revolving Loan

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	2,000,000	0	2,000,000	2,000,000	0%
Total		\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0%

Budget Commentary

This fund accounts for loans authorized by the Ramsay Tax Increment Financing Industrial District (TIFID) Board. The account is funded through a transfer from the Ramsay TIFID from tax increment financing. The intent of the loan fund is to maintain funding for the district after the Ramsay TIFID sunset in 2022, as allowed by Montana State Law.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2325** **South Butte TEDD**
Dept **293** **TIFID/TEDD**
Activity **4702.41** **Tax Increment & Target Econ Dev.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,000	0	500	500	-50%
220	Operating Supplies	0	0	52,000	0	2,000	2,000	-96%
230	Repair & Maint. Supplies	0	0	1,000	0	1,000	1,000	0%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
330	Publicity- Subscr. & Dues	0	0	5,000	0	5,000	5,000	0%
350	Professional Services	0	0	50,000	0	75,000	75,000	50%
360	Repair & Maint. Services	0	0	1,000	0	1,000	1,000	0%
370	Travel	0	0	5,000	0	5,000	5,000	0%
380	Training Services	0	0	5,000	0	5,000	5,000	0%
390	Other Purchased Services	0	0	5,000	0	5,000	5,000	0%
730	Grants & Donations	0	0	2,000,000	446,208	1,500,000	1,500,000	-25%
Total		\$0	\$0	\$2,125,500	\$446,208	\$1,600,000	\$1,600,000	-25%

Budget Commentary

The South Butte Targeted Economic Development District (TEDD) was created by Council Ordinance 16-10 on June 15, 2016 with a base year of 2017. The TEDD was created to promote and assist with industrial development and infrastructure. The goal this year is to complete an infrastructure analysis to guide future decisions.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2383 Arco Historic Pres Fund
Dept 122 Planning Board
Activity 4110.30 Planning

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	12,746	0	12,746	12,746	0%
140	Employer Contributions	0	0	2,300	0	2,289	2,289	0%
220	Operating Supplies	445	0	4,644	0	4,660	4,660	0%
230	Repair & Maint. Supplies	679	0	20,000	0	20,000	20,000	0%
310	Postage	0	0	16	15	0	0	-100%
340	Utility Services	7,865	8,057	20,000	9,055	20,000	20,000	0%
350	Professional Services	13,818	4,975	94,163	100	94,500	94,500	0%
360	Repair & Maint. Services	704	0	5,000	0	5,000	5,000	0%
390	Other Purchased Services	0	0	3,250	3,250	3,000	3,000	-8%
852	Payroll Charges	0	0	605	0	605	605	0%
854	Personnel Charges	0	0	1,193	0	1,193	1,193	0%
Total		\$23,510	\$13,032	\$163,917	\$12,420	\$163,993	\$163,993	0%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Summer Staff	1	12,746
Total	1	12,746

Fund 2384 Economic Development
Dept 999 Non-Dept Aligned Activity
Activity 4703.01 Economic Development

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	70,100	60,692	80,311	76,411	68,500	68,500	-15%
Total		\$70,100	\$60,692	\$80,311	\$76,411	\$68,500	\$68,500	-15%

Budget Commentary

Funds in this budget are levied per Montana Code Annotated 90-5-112 and are used for the community's economic development program. On June 2, 2020 the constituents of Silver Bow County passed a ballot measure with 63% in favor of retaining the one mill economic development funds. The funding is to be one mill or \$65,000.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2385** **Public Archives**
Dept **137** **Archives Fund**
Activity **4601.02** **Archives**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	199,749	238,399	244,517	240,164	245,415	245,415	0%
115	Salaries & Wages Unclassified Em	1,814	3,903	5,500	4,382	6,000	6,000	9%
120	Salaries & Wages Overtime	0	27	0	0	0	0	0%
125	Salaries & Wages Comp Cash Out	1,010	1,266	500	430	0	0	-100%
130	Salaries & Wages Longevity	874	1,126	1,440	984	648	648	-55%
140	Employer Contributions	94,939	115,073	123,675	110,942	125,927	125,927	2%
190	On behalf payments	198	0	0	0	0	0	0%
210	Office Supplies	4,169	5,274	4,200	3,230	5,000	4,200	0%
220	Operating Supplies	6,968	10,371	10,100	10,010	7,750	7,000	-31%
230	Repair & Maint. Supplies	1,412	475	2,000	302	2,000	2,000	0%
260	Non capital fixed assets	5,518	3,485	11,200	9,854	6,975	0	-100%
310	Postage	470	429	619	618	500	500	-19%
320	Printing- Duplicating-Etc	876	2,431	3,481	2,070	4,000	4,000	15%
330	Publicity- Subscr. & Dues	0	66	3,643	690	3,743	3,743	3%
340	Utility Services	5,651	5,211	7,600	5,142	7,600	7,600	0%
350	Professional Services	450	1,942	5,800	0	13,500	13,500	133%
360	Repair & Maint. Services	11,914	4,800	60,559	57,258	15,000	15,000	-75%
370	Travel	3,271	2,410	5,285	499	5,285	5,285	0%
380	Training Services	1,469	1,995	805	146	805	805	0%
390	Other Purchased Services	3,200	4,839	18,600	17,325	18,600	18,600	0%
530	Rent	0	0	2,000	2,000	300	300	-85%
850	Intergovernmental Charges	364	364	364	364	364	364	0%
852	Payroll Charges	1,650	1,892	2,062	1,894	1,817	1,817	-12%
853	Computer Charges	13,125	13,125	13,125	13,125	13,125	13,125	0%
854	Personnel Charges	3,253	3,730	4,063	3,734	3,582	3,582	-12%
855	PBX Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
Total		\$367,343	\$427,630	\$536,138	\$490,163	\$492,936	\$484,411	-10%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The Butte-Silver Bow Public Archives mission is to serve as the official repository for all non-current government records; to acquire, maintain and preserve historical documents and manuscripts pertaining to the history of Butte-Silver Bow; to provide public access to the collections of the Archives and to educate and inform the public on the role of the Archives in the community; to preserve and maintain the Clark Chateau as a historic building under the owner ship of Butte-Silver Bow, and encourage its active use by providing a space and support for the community and visitors to gather and engage in cultural, artistic, historic and humanities programming.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	1	38,855	Five drawer flat files (5)	6,975	0
Archives Director	1	76,185	Total	6,975	0
Archives Scheduler	0.75	29,774			
Archives Technician	0.75	32,776			
Asst Manager	1	49,049			
Intern	1	6,000			
Technical Services Archivist	0.5	19,424			
Total	6	252,063			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2385 Public Archives
Dept 137 Archives Fund
Activity 4601.03 Archives-Clark Chateau

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	26,167	49,400	45,929	48,797	48,797	-1%
115	Salaries & Wages Unclassified Em	0	4,194	8,840	646	8,840	8,840	0%
131	Salaries & Wages Other Pay	31,018	0	0	0	0	0	0%
140	Employer Contributions	5,506	4,952	21,664	7,951	8,863	8,863	-59%
190	On behalf payments	20	0	0	0	0	0	0%
210	Office Supplies	411	218	572	571	500	500	-13%
220	Operating Supplies	608	31	1,928	1,270	2,000	2,000	4%
230	Repair & Maint. Supplies	8	0	250	0	250	250	0%
260	Non capital fixed assets	0	0	0	0	2,890	0	0%
320	Printing- Duplicating-Etc	832	1,221	1,500	0	1,500	1,500	0%
340	Utility Services	1,391	1,290	2,500	1,632	2,500	2,500	0%
350	Professional Services	0	0	3,000	0	3,000	3,000	0%
360	Repair & Maint. Services	0	0	1,500	220	1,500	1,500	0%
390	Other Purchased Services	252	864	3,500	2,061	3,500	3,500	0%
852	Payroll Charges	559	603	634	615	529	529	-17%
854	Personnel Charges	1,102	1,189	1,250	1,212	1,044	1,044	-16%
Total		\$41,706	\$40,729	\$96,538	\$62,105	\$85,713	\$82,823	-14%

Budget Commentary

This budget accounts for funds allocated to the Butte-Silver Bow Archives to operate the Charles Clark Chateau. The mission of the Charles Clark Chateau is to preserve and maintain the historic building under the owner ship of Butte-Silver Bow and encourage its active use by providing a space and support for the community and visitors to gather and engage in cultural, artistic, historic and humanities programming.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Intern - Clark Chateau	0.5	8,840	Desktop Computers (2)	1,450	0
Museum Curator	0.75	30,233	Laptop	890	0
Program Director	0.5	18,564	LED Projector	550	0
Total	1.75	57,637	Total	2,890	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2385 Public Archives
Dept 137 Archives Fund
Activity 4601.04 Archives-Smithers's/NHPRC Grnt

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	14,370	7,924	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	5,055	4,676	0	0	0	0	0%
140	Employer Contributions	4,437	4,084	0	0	0	0	0%
190	On behalf payments	13	0	0	0	0	0	0%
220	Operating Supplies	765	0	0	0	0	0	0%
852	Payroll Charges	128	0	0	0	0	0	0%
854	Personnel Charges	252	0	0	0	0	0	0%
Total		\$25,020	\$16,684	\$0	\$0	\$0	\$0	

Budget Commentary

This budget accounts for grant funds allocated by the National Historical Publications Commission (NHPRC) to the Butte-Silver Bow Archives to obtain intellectual control over the C. Owen Smithers Photograph Collection.

Fund 2385 Public Archives
Dept 137 Archives Fund
Activity 4601.05 Archives-Smithers's Proj

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	40,803	7,101	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	6,333	960	0	0	0	0	0%
140	Employer Contributions	27,140	3,847	0	0	0	0	0%
190	On behalf payments	44	0	0	0	0	0	0%
220	Operating Supplies	5,775	0	0	0	0	0	0%
852	Payroll Charges	665	152	0	0	0	0	0%
854	Personnel Charges	1,311	300	0	0	0	0	0%
Total		\$82,071	\$12,360	\$0	\$0	\$0	\$0	

Budget Commentary

This budget accounts for Superfund Advisory and Redevelopment Trust Authority (SARTA) grant funds, Butte-Silver Bow and Friends of the Archives funding to process and gain intellectual control of the Smithers Photograph Collection. SARTA funds were spent by September of 2017, and Butte-Silver bow and Friends money will continue to match National Historical Publications Commission grant funds.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2385	Public Archives							
Dept	137	Archives Fund							
Activity	4601.06	Nat'l Endowmnt for Humanities Grant							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services		0	8,311	8,689	8,242	447	447	-95%
Total			\$0	\$8,311	\$8,689	\$8,242	\$447	\$447	-95%

Budget Commentary

PUBLIC ARCHIVES - This budget is related to a federal grant from the National Endowment for the Humanities. The Archives will work with the Montana Preservation Alliance to conduct workshops, research and gather informative collections regarding the German, Jewish, Finnish and Hispanic people of Butte.

Fund	2385	Public Archives							
Dept	137	Archives Fund							
Activity	4601.07	Nat'l Endowment for Humanities - CARES Act							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em		0	0	0	0	21,611	21,611	0%
140	Employer Contributions		0	0	0	0	3,566	3,566	0%
260	Non capital fixed assets		0	0	0	0	1,000	1,000	0%
Total			\$0	\$0	\$0	\$0	\$26,177	\$26,177	

Budget Commentary

This budget is related to National Endowment for Humanities CARES Act grant funding to provide emergency relief to organizations working in the humanities that have been affected by the coronavirus, with an emphasis on retaining or hiring staff.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Extra Staff	1	21,611	Laptop	1,000	1,000
Total	1	21,611	Total	1,000	1,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2386** **Transit System**
Dept **169** **Transit System**
Activity **4303.31** **Hub Route**

Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
120	Salaries & Wages Overtime	9,582	0	0	0	0	0	0	0%
140	Employer Contributions	2,207	0	0	0	0	0	0	0%
190	On behalf payments	9	0	0	0	0	0	0	0%
230	Repair & Maint. Supplies	475	0	0	0	0	0	0	0%
852	Payroll Charges	84	0	0	0	0	0	0	0%
854	Personnel Charges	196	0	0	0	0	0	0	0%
Total		\$12,552	\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2386** **Transit System**
Dept **169** **Transit System**
Activity **4304.30** **Transit Operations**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	358,242	352,104	335,106	332,603	329,999	329,999	-2%
115	Salaries & Wages Unclassified Em	0	0	24,266	14,324	28,681	28,681	18%
120	Salaries & Wages Overtime	20,764	29,586	30,401	30,400	27,500	27,500	-10%
128	Salaries & Wages ATU Pay	0	13,513	13,200	10,082	8,775	8,775	-34%
130	Salaries & Wages Longevity	17,999	46	0	0	0	0	0%
131	Salaries & Wages Other Pay	0	0	0	0	300	300	0%
140	Employer Contributions	138,478	141,312	156,975	156,974	160,494	160,494	2%
190	On behalf payments	391	0	0	0	0	0	0%
210	Office Supplies	505	122	1,400	16	1,400	1,400	0%
220	Operating Supplies	8,578	11,451	8,400	4,042	16,400	16,400	95%
230	Repair & Maint. Supplies	114,112	142,857	125,000	104,219	125,000	125,000	0%
260	Non capital fixed assets	23,169	0	1,500	1,058	3,390	3,390	126%
310	Postage	74	124	180	82	180	180	0%
320	Printing- Duplicating-Etc	0	3,806	5,000	210	5,000	5,000	0%
330	Publicity- Subscr. & Dues	485	808	4,000	266	4,000	4,000	0%
340	Utility Services	18,983	18,131	23,950	17,737	23,950	23,950	0%
350	Professional Services	858	479	1,300	506	1,300	1,300	0%
360	Repair & Maint. Services	5,372	7,547	9,500	3,871	9,500	9,500	0%
370	Travel	674	624	2,000	173	2,000	2,000	0%
380	Training Services	175	250	1,000	150	1,000	1,000	0%
390	Other Purchased Services	61,713	64,130	80,996	67,815	80,996	80,996	0%
510	Insurance	15,991	19,176	19,031	19,030	24,550	24,550	29%
530	Rent	430	181	900	161	900	900	0%
580	Deductible Insurance Exp	0	0	7,500	0	7,500	7,500	0%
610	Principal	0	0	42,926	0	42,926	42,926	0%
620	Interest	5,290	0	3,985	0	3,985	3,985	0%
850	Intergovernmental Charges	83,517	83,517	83,517	83,517	83,517	83,517	0%
852	Payroll Charges	2,910	2,958	3,193	2,700	3,105	3,105	-3%
854	Personnel Charges	5,743	5,833	6,292	5,325	6,118	6,118	-3%
855	PBX Charges	1,440	1,440	1,440	1,440	1,440	1,440	0%
930	Improv other than Bldgs	0	0	12,000	0	20,000	20,000	67%
940	Machinery & Equipment	7,613	0	141,000	0	192,791	192,791	37%
Total		\$893,507	\$899,996	\$1,145,958	\$856,702	\$1,216,697	\$1,216,697	6%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Specialist	0.5	23,375	Carry Forward 14 Passenger Bus - Grant	141,000	141,000
Cell Phone	1	300	Carry forward 9 Passenger Van	51,791	51,791
Driver	4.25	179,284	Computer Replacements	2,490	2,490
Extra Driver	1	28,681	Printer for new office by Transfer Station	900	900
Lead Driver	1	49,964	Sidewalk Improvements at the Transfer Station	20,000	20,000
Overtime	1	27,500	Total	216,181	216,181
Para Transit Driver	0.5	19,261			
Transit Coordinator	1	66,890			
Total	10.25	395,255			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2386** **Transit System**
Dept **169** **Transit System**
Activity **4304.32** **PARA Transit Service**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	131,723	139,425	144,327	144,326	146,102	146,102	1%
115	Salaries & Wages Unclassified Em	0	0	10,126	10,125	11,760	11,760	16%
120	Salaries & Wages Overtime	2,419	4,175	3,184	3,183	3,145	3,145	-1%
128	Salaries & Wages ATU Pay	0	4,505	9,095	9,094	12,825	12,825	41%
130	Salaries & Wages Longevity	4,976	0	0	0	0	0	0%
131	Salaries & Wages Other Pay	0	0	0	0	1,050	1,050	0%
140	Employer Contributions	52,503	45,876	57,581	57,580	51,619	51,619	-10%
190	On behalf payments	131	0	0	0	0	0	0%
210	Office Supplies	108	20	500	0	500	500	0%
220	Operating Supplies	1,697	1,199	8,800	6,291	8,800	8,800	0%
230	Repair & Maint. Supplies	15,130	15,947	11,544	9,749	15,000	15,000	30%
320	Printing- Duplicating-Etc	0	134	500	140	500	500	0%
340	Utility Services	2,485	1,930	3,050	2,424	3,050	3,050	0%
350	Professional Services	140	0	140	0	140	140	0%
360	Repair & Maint. Services	120	304	1,200	972	1,200	1,200	0%
390	Other Purchased Services	88	0	1,300	525	1,300	1,300	0%
850	Intergovernmental Charges	25,000	25,000	25,000	25,000	25,000	25,000	0%
852	Payroll Charges	1,779	1,331	1,369	1,369	1,969	1,969	44%
854	Personnel Charges	3,470	2,625	2,699	2,698	3,880	3,880	44%
Total		\$241,767	\$242,469	\$280,415	\$273,475	\$287,840	\$287,840	3%

Budget Commentary

The Butte-Silver Bow transit operates the para-transit service for persons with disabilities that are unable to utilize the fixed-route bus system. The service is door to door and riders must be approved by the transit system for the service.

Personnel

Position Description	Stat	Budgeted Salary
Cell Phone	1	1,050
Driver	0.5	21,973
Extra Driver	1	11,760
Lead Driver	1	49,964
Overtime	1	3,145
Para Transit Driver	2	86,990
Total	6.5	174,882

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		2388		Fire Fund					
Dept		164		Fire					
Activity		4204.40		Fire Prevention					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	1,706,758	1,697,146	1,781,272	1,781,270	1,830,389	1,830,389	3%	
120	Salaries & Wages Overtime	100,770	69,289	65,793	49,067	93,663	93,663	42%	
121	Salaries & Wages BPPA Pay	0	0	1,200	0	1,200	1,200	0%	
125	Salaries & Wages Comp Cash Out	55,370	44,212	56,478	48,344	56,478	56,478	0%	
126	Salaries & Wages SCBA Pay	2,200	1,200	1,200	1,200	1,200	1,200	0%	
127	Salaries & Wages EMT Pay	50,463	50,715	51,998	51,997	51,600	51,600	-1%	
128	Salaries & Wages ATU Pay	1,650	0	0	0	0	0	0%	
129	Salaries & Wages Holiday Bank Pa	98,627	103,627	106,487	106,486	102,166	102,166	-4%	
130	Salaries & Wages Longevity	56,084	52,611	50,515	50,514	55,079	55,079	9%	
131	Salaries & Wages Other Pay	0	3,300	39,580	3,325	39,800	39,800	1%	
132	Salaries & Wages SWAT Wages	0	1,200	0	0	0	0	0%	
135	Salaries & Wages Clothing Allowa	18,770	20,640	21,608	21,607	19,200	19,200	-11%	
140	Employer Contributions	668,490	710,499	789,305	762,159	809,543	809,543	3%	
190	On behalf payments	555,335	848,769	0	0	0	0	0%	
210	Office Supplies	3,607	2,709	3,400	2,675	4,400	4,400	29%	
220	Operating Supplies	45,736	46,938	52,853	44,105	61,003	61,003	15%	
230	Repair & Maint. Supplies	68,390	70,657	74,879	74,875	70,789	60,789	-19%	
260	Non capital fixed assets	22,086	24,218	2,700	2,661	6,000	0	-100%	
310	Postage	477	408	450	205	450	450	0%	
320	Printing- Duplicating-Etc	687	927	900	771	900	900	0%	
330	Publicity- Subscr. & Dues	6,819	4,713	4,843	3,523	5,592	5,592	15%	
340	Utility Services	100,088	103,423	100,541	100,540	100,500	100,500	0%	
350	Professional Services	32,386	31,507	32,000	18,827	35,000	35,000	9%	
360	Repair & Maint. Services	11,476	18,754	15,980	10,358	18,980	18,980	19%	
370	Travel	5,691	8,091	9,000	2,950	9,000	9,000	0%	
380	Training Services	3,511	2,208	6,300	275	9,000	9,000	43%	
390	Other Purchased Services	2,917	2,839	2,768	2,767	2,650	2,650	-4%	
510	Insurance	16,986	27,236	27,394	27,394	29,425	29,425	7%	
530	Rent	1,800	1,970	2,403	0	2,403	2,403	0%	
610	Principal	107,280	109,708	112,190	112,190	114,703	114,703	2%	
620	Interest	16,093	13,666	12,410	11,184	8,672	8,672	-30%	
730	Grants & Donations	0	1,300	4,397	0	4,397	4,397	0%	
850	Intergovernmental Charges	75,000	75,000	75,000	75,000	75,000	75,000	0%	
852	Payroll Charges	9,354	9,273	13,426	9,300	11,380	11,380	-15%	
853	Computer Charges	19,063	22,698	22,698	22,698	21,275	21,275	-6%	
854	Personnel Charges	18,443	18,284	26,449	18,337	22,425	22,425	-15%	
855	PBX Charges	8,835	8,835	8,835	8,835	8,835	8,835	0%	
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%	
860	Central Services	7,861	7,861	7,832	7,832	7,832	7,832	0%	
920	Buildings	0	0	0	0	34,750	34,750	0%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

930	Improv other than Bldgs	0	19,476	0	0	35,000	35,000	0%
940	Machinery & Equipment	10,665	45,268	36,650	36,650	155,000	0	-100%
Total		\$3,912,768	\$4,284,174	\$3,624,734	\$3,472,921	\$3,918,679	\$3,747,679	3%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Asst Chief/Fire Prevention	1	100,717	Centerville VFD Siding	19,750	19,750
Battalion Chief	2	189,757	Parking lot at BLVD VFD	35,000	35,000
Captain	5	422,557	Reserve for boiler at Station 1	45,000	0
Comp Cash Out	1	56,478	Rocker VFD Siding	15,000	15,000
Day Shift Pay	1	8,000	Scott SCBA cylinders (10)	6,000	0
Dispatcher	2	103,913	Type IV Wild Land Engine	110,000	0
Fire Services Director	1	107,215	Total	230,750	69,750
Firefighter I	3	200,268			
Firefighter II	3	202,611			
Firefighter III	10	692,118			
Office Manager	0.8	44,978			
Overtime	2	122,163			
Total	31.8	2,250,775			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2388** **Fire Fund**
Dept **164** **Fire**
Activity **4204.42** **Rural Wild Fires**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	5,643	16,295	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	0	0	7,500	0	7,500	7,500	0%
120	Salaries & Wages Overtime	70,923	157,713	65,000	0	65,000	65,000	0%
126	Salaries & Wages SCBA Pay	0	46	0	0	0	0	0%
127	Salaries & Wages EMT Pay	0	525	0	0	0	0	0%
129	Salaries & Wages Holiday Bank Pa	0	1,099	0	0	0	0	0%
130	Salaries & Wages Longevity	0	437	0	0	0	0	0%
140	Employer Contributions	4,020	16,099	14,945	0	15,292	15,292	2%
220	Operating Supplies	5,011	196	981	340	1,000	1,000	2%
230	Repair & Maint. Supplies	530	4,288	19	18	0	0	-100%
260	Non capital fixed assets	3,176	0	0	0	0	0	0%
360	Repair & Maint. Services	0	345	0	0	0	0	0%
370	Travel	6,409	9,871	24,885	0	24,885	24,885	0%
852	Payroll Charges	303	794	768	0	1,770	1,770	130%
854	Personnel Charges	597	1,566	1,514	0	3,488	3,488	130%
Total		\$96,611	\$209,275	\$115,612	\$358	\$118,935	\$118,935	3%

Budget Commentary

Butte-Silver Bow entered into an agreement with the Montana Department of Natural Resources and Conservation (DNRC) to provide resources during the wild land fire season. Based on this agreement, the Butte-Silver Bow Fire Department provides personnel and equipment for a variety of missions to include structure protection assignments, initial attack assignments and severity patrol assignments. This budget was developed to track payroll and reimbursement for equipment rental separate from the regular Fire fund. All reimbursements for these deployments pass through this budget.

Personnel

Position Description	Stat	Budgeted Salary
Extra Help	1	7,500
Overtime	1	65,000
Total	2	72,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2388** **Fire Fund**
Dept **164** **Fire**
Activity **4204.50** **SAFER Grant**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	92,912	207,196	225,894	221,126	237,268	237,268	5%
120	Salaries & Wages Overtime	410	0	365	364	0	0	-100%
127	Salaries & Wages EMT Pay	4,200	8,515	8,466	8,465	8,400	8,400	-1%
129	Salaries & Wages Holiday Bank Pa	6,502	14,255	15,089	15,088	15,666	15,666	4%
130	Salaries & Wages Longevity	0	58	406	340	1,044	1,044	157%
135	Salaries & Wages Clothing Allowa	0	0	2,880	0	2,880	2,880	0%
140	Employer Contributions	39,119	86,477	117,390	95,842	109,329	109,329	-7%
190	On behalf payments	32,420	0	0	0	0	0	0%
852	Payroll Charges	652	1,225	1,398	1,280	1,212	1,212	-13%
854	Personnel Charges	1,285	2,416	2,755	2,525	2,388	2,388	-13%
Total		\$177,501	\$320,143	\$374,643	\$345,030	\$378,187	\$378,187	1%

Budget Commentary

This fund accounts for a U.S. Department of Homeland Security S.A.F.E.R. Grant (Staffing for Adequate Fire & Emergency Response). The award provides assistance to Butte-Silver Bow for the hiring and retention of four firefighters over a three year period.

Personnel

Position Description	Stat	Budgeted Salary
Confirmed Firefighter I	4	265,258
Total	4	265,258

Fund **2388** **Fire Fund**
Dept **164** **Fire**
Activity **4204.51** **Assistance to Firefighters Grant**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	0	0	55,000	55,000	0%
Total		\$0	\$0	\$0	\$0	\$55,000	\$55,000	

Budget Commentary

Butte Silver -Bow is the recipient of an Assistance to Firefighters Grant from the Department of Homeland Security. The amount of the grant is \$50,000 with a required match of \$5,000 and will be used to purchase 11 radios for the Fire Department.

Fixed Assets

Description	Requested	Approved
Radios (11)	55,000	55,000
Total	55,000	55,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2388	Fire Fund							
Dept	164	Fire							
Activity	5210.99	Trns to Fire Equip & Training							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	107,152	0	0	0	0	0	0	0%
Total		\$107,152	\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This transfer is in accordance with Council Resolution 12-45 and provides funding for fire equipment and training. Revenue Account: 2488.000.3830.99.000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2389** **PIT Watch**
Dept **122** **Planning Board**
Activity **4110.49** **PIT Watch Ed Prgrm**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	2,774	5,703	5,702	5,773	5,773	1%
115	Salaries & Wages Unclassified Em	0	0	3,000	0	3,000	3,000	0%
140	Employer Contributions	0	1,079	2,844	2,322	3,075	3,075	8%
210	Office Supplies	0	0	100	0	100	100	0%
220	Operating Supplies	150	150	215	0	215	215	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	0	8,000	0	8,000	8,000	0%
330	Publicity- Subscr. & Dues	0	0	1,500	0	1,500	1,500	0%
350	Professional Services	0	19,962	16,000	7,494	16,000	16,000	0%
380	Training Services	0	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	0	215	10,000	0	10,000	10,000	0%
852	Payroll Charges	0	15	403	31	368	368	-9%
854	Personnel Charges	0	29	795	62	726	726	-9%
Total		\$150	\$24,223	\$49,760	\$15,612	\$49,957	\$49,957	0%

Budget Commentary

Through an advisory committee appointed by the Chief Executive, Butte-Silver Bow sponsors the Berkeley Pit Public Education Program to keep the public informed about the Berkeley Pit and the mine flooding operable unit. The Committee's work includes publishing PITWATCH, preparing educational exhibits and other materials, maintaining a website/ webpage, 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 20 years, or until all water treatment plant operations are fully operable at the Berkeley Pit. An annual appropriation is made from the trust to cover expenses of the Committee, but is increased to accommodate costs for special projects.

Personnel

Position Description	Stat	Budgeted Salary
Data Manager/Special Projects Planner	0.1	5,773
Extra Staff	1	3,000
Total	1.1	8,773

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2392 Program Income CDBG
Dept 410 Neighborhood Improvement
Activity 4702.45 URA/URD Community Dev Activities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	308	305	50	50	-84%
310	Postage	0	0	380	351	50	50	-87%
330	Publicity- Subscr. & Dues	588	937	1,850	1,036	2,000	2,000	8%
370	Travel	0	0	1,000	0	1,000	1,000	0%
730	Grants & Donations	0	6,045	42,896	10,664	56,005	56,005	31%
Total		\$588	\$6,982	\$46,434	\$12,355	\$59,105	\$59,105	27%

Budget Commentary

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

Fund 2394 Anaconda ARCO Fund
Dept 999 Non-Dept Aligned Activity
Activity 4702.01 Anaconda ARCO Loan Prg-Losses

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	128	0	0	0	0	0%
810	Losses	6,349	0	10,000	0	10,000	10,000	0%
Total		\$6,349	\$128	\$10,000	\$0	\$10,000	\$10,000	0%

Budget Commentary

This fund was established with a \$500,000 grant from ARCO following the suspension of mining operations in 1985. The funds were used to make venture loans to new or expanding businesses in the community. The revolving loan fund continues to flow loans throughout the community as approved by the Anaconda-Arco Loan Committee through the Butte Local Development Corporation upon Butte-Silver Bow Council approval.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2396 NRDP Greenway Project
Dept 122 Planning Board
Activity 4110.69 NRD Green Way Project

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	35,675	36,389	37,403	37,402	37,860	37,860	1%
140	Employer Contributions	12,856	12,948	13,263	13,262	14,513	14,513	9%
190	On behalf payments	36	0	0	0	0	0	0%
210	Office Supplies	0	0	200	0	100	100	-50%
220	Operating Supplies	3,077	0	135	0	100	100	-26%
230	Repair & Maint. Supplies	850	0	0	0	0	0	0%
260	Non capital fixed assets	0	0	0	0	1,245	1,245	0%
320	Printing- Duplicating-Etc	350	414	400	91	300	300	-25%
340	Utility Services	6,303	6,451	7,366	7,297	6,000	6,000	-19%
360	Repair & Maint. Services	0	144	200	0	200	200	0%
390	Other Purchased Services	0	25,137	5,994	0	10,000	10,000	67%
730	Grants & Donations	0	0	50,000	13,882	50,000	50,000	0%
852	Payroll Charges	157	157	158	157	151	151	-4%
854	Personnel Charges	310	310	310	310	298	298	-4%
910	Land	0	0	17,543	17,542	50,000	50,000	185%
930	Improv other than Bldgs	54,939	0	1,434,865	21,617	1,000,000	1,000,000	-30%
950	Construction in Process	3,930	38,160	0	0	0	0	0%
Total		\$118,481	\$120,110	\$1,567,837	\$111,559	\$1,170,767	\$1,170,767	-25%

Budget Commentary

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-Deer Lodge, MT. The Greenway Service District, a multi-jurisdictional service district created pursuant to Section 7-11-1101 et seq. Montana Code Annotated, representing both counties, is the entity responsible for the development and implementation of this project. This account reflects the consolidation of grants for Phases 1-7 into a single fund.

Personnel

Position Description	Stat	Budgeted Salary
Community Dev Coordinator	0.5	37,860
Total	0.5	37,860

Fixed Assets

Description	Requested	Approved
Computer Replacement	1,245	1,245
Improvements (Durant Canyon)	1,000,000	1,000,000
Land Purchase	50,000	50,000
Total	1,051,245	1,051,245

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2396 **NRDP Greenway Project**
Dept 122 **Planning Board**
Activity 5210.10 **Trns to General**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	21,530	29,725	50,000	39,429	50,000	50,000	0%
Total		\$21,530	\$29,725	\$50,000	\$39,429	\$50,000	\$50,000	0%

Budget Commentary

The Butte-Silver Bow Parks and Recreation Department provides year-round maintenance of segments of the Silver Bow Creek Greenway in Silver Bow County. Maintenance funds have been identified in the consolidated grant funds from the Upper Clark Fork River Basin Restoration grant to the Silver Bow Creek Greenway. Maintenance expenses will be reimbursed based on a time/materials/equipment basis.

Fund 2397 **Community Development**
Dept 410 **Neighborhood Improvement**
Activity 4702.29 **MT Dpt Commerce Main St-Finlen Hotel**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	0	6,525	11,000	4,475	0	0	-100%
Total		\$0	\$6,525	\$11,000	\$4,475	\$0	\$0	-100%

Budget Commentary

Montana Department of Commerce Main Street Program Grant #MT-18-MMS-60-008. This grant is for \$11,000 and is for Professional Architectural Services to complete a Preliminary Architectural Report for the Finlen Hotel.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2397** **Community Development**
Dept **410** **Neighborhood Improvement**
Activity **4702.30** **Public Works Facilities**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	35,675	45,531	59,635	59,634	114,321	114,321	92%
115	Salaries & Wages Unclassified Em	0	3,336	3,859	3,377	4,706	4,706	22%
140	Employer Contributions	12,857	15,044	20,152	19,966	39,411	39,411	96%
190	On behalf payments	36	0	0	0	0	0	0%
210	Office Supplies	0	341	1,000	112	887	887	-11%
220	Operating Supplies	0	1,384	0	0	0	0	0%
230	Repair & Maint. Supplies	0	146	0	0	0	0	0%
240	Other Supplies	0	0	2,765	0	2,765	2,765	0%
260	Non capital fixed assets	0	1,459	1,500	0	1,245	1,245	-17%
320	Printing- Duplicating-Etc	0	63	0	0	0	0	0%
340	Utility Services	651	674	1,200	572	1,200	1,200	0%
370	Travel	0	78	1,000	0	1,000	1,000	0%
380	Training Services	0	0	1,000	0	1,000	1,000	0%
730	Grants & Donations	9,518	2,084	11,467	3,540	9,611	9,611	-16%
852	Payroll Charges	157	269	567	370	738	738	30%
854	Personnel Charges	310	530	1,119	729	1,456	1,456	30%
Total		\$59,203	\$70,940	\$105,264	\$88,300	\$178,340	\$178,340	69%

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Community Dev Coordinator	0.5	37,860	Computer Replacement	1,245	1,245
Grant Writer	0.75	33,160	Total	1,245	1,245
Historic Preservation Officer	0.66	43,301			
Intern	0.53	4,706			
Total	2.44	119,027			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2397 **Community Development**
Dept 410 **Neighborhood Improvement**
Activity 4702.39 **Comm Dev - Misc Activities**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	1,105	0	1,109	395	714	714	-36%
Total		\$1,105	\$0	\$1,109	\$395	\$714	\$714	-36%

Budget Commentary

This budget accounts for donations received to cover the cost of "Movie Night" at the Original Mine.

Fund 2397 **Community Development**
Dept 416 **Planning and Management**
Activity 4702.23 **Big Sky Trust ED Grant-Mt Precision**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	16,846	0	0	0	0	0%
730	Grants & Donations	0	193,954	0	0	0	0	0%
Total		\$0	\$210,800	\$0	\$0	\$0	\$0	

Budget Commentary

GRANT #MT-BSTF-1-18-20, Montana Precision Products. The major components of the project include the purchase of equipment and wage reimbursement, documentation that the matching requirement has been met and documentaton of eligible job creation in Butte, Montana.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2397** **Community Development**
Dept **416** **Planning and Management**
Activity **4702.24** **Big Sky Trust ED Grant-Mt Craft**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	111,000	66,600	0	0	-100%
Total		\$0	\$0	\$111,000	\$66,600	\$0	\$0	-100%

Budget Commentary

GRANT MT-BSTF-1-18-19, Montana Craft Malt. The major components of this project include the purchase of equipment and machinery, documentation that the matching requirement has been met and documentation of eligible job creation in Butte, Montana.

Fund **2397** **Community Development**
Dept **423** **CDBG & ED**
Activity **4702.22** **Big Sky Trust ED Grant- First Call Resolution**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	6,804	6,480	5,184	5,184	-24%
730	Grants & Donations	0	0	119,196	113,520	90,816	90,816	-24%
Total		\$0	\$0	\$126,000	\$120,000	\$96,000	\$96,000	-24%

Budget Commentary

Montana Department of Commerce 2019 Big Sky Trust Fund Grant #MT-BSTF-1-19-13 for First Call Resolution, Inc. to assist with the purchase of equipment, furniture, computers, construction materials, lease rate reduction, wage reimbursement and the creation of jobs in Montana.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2397 **Community Development**
Dept 423 **CDBG & ED**
Activity 4702.23 **Big Sky Trust ED Grant-Mt Precision**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	8,688	24,138	4,470	0	0	-100%
730	Grants & Donations	0	100,112	337,662	62,530	0	0	-100%
Total		\$0	\$108,800	\$361,800	\$67,000	\$0	\$0	-100%

Budget Commentary

Montana Department of Commerce Grant #MT-BSTF-1-20-04 (Montana Precision Products, LLC #2). Up to \$ to assist Montana Precision Products with the purchase of equipment, construction materials and wage reimbursement, and up to \$ for eligible administrative expenses.

Fund 2397 **Community Development**
Dept 423 **CDBG & ED**
Activity 4702.25 **Big Sky ED Grant-Wausau Supply Company**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	0	0	4,800	4,800	0%
730	Grants & Donations	0	0	0	0	55,200	55,200	0%
Total		\$0	\$0	\$0	\$0	\$60,000	\$60,000	

Budget Commentary

2020 Big Sky Economic Development Trust Fund Program Grant #MT-BSTF-1-21-04 from the Montana Department of Commerce - The purpose of this grant is to assist with the purchase of construction materials, equipment and wage reimbursement that will enable Wausau Supply Company to create eight new BSTF eligible jobs within one year.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2397** **Community Development**
Dept **423** **CDBG & ED**
Activity **4702.26** **Big Sky Ed Grant-Headframes Distillery**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	15,000	0	0	0	0	0	0%
Total		\$15,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Montana Department of Commerce 2017 Big Sky Economic Development Trust Fund Grant MT-BSTF-1-17-09 for Headframes Spirits Inc at the Kelly Mine Yard to assist with the purchase of equipment, construction material and wage reimbursement.

Fund **2397** **Community Development**
Dept **423** **CDBG & ED**
Activity **4702.27** **CDBG Grant - BSTF Montana Studios**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	1,710	12,825	3,420	0	0	-100%
730	Grants & Donations	0	28,290	212,175	56,580	22,500	22,500	-89%
Total		\$0	\$30,000	\$225,000	\$60,000	\$22,500	\$22,500	-90%

Budget Commentary

Montana Department of Commerce 2020 Big Sky Economic Development Trust Fund Job Creation Program Grant MT-BSTF-1-20-20. Job Creation Program to assist with purchase of equipment and construction materials for Montana Studios, LLC. Montana Studios agrees to create 3 net new full time jobs that meet the BSTF required wage rate.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2397	Community Development							
Dept	423	CDBG & ED							
Activity	4702.28	CDBG Grant - Action, Inc Grant							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
350	Professional Services	0	0	0	0	50,000	50,000		0%
730	Grants & Donations	42,725	82,688	0	0	0	0		0%
Total		\$42,725	\$82,688	\$0	\$0	\$50,000	\$50,000		

Budget Commentary

Montana Department of Commerce Community Development Block Grant Program Planning Grant, Permanent Supportive Housing Project. Professional services to complete a Preliminary Architectural Study and Preliminary Engineering Report to support a Permanent Supportive Housing Project.

Fund	2397	Community Development							
Dept	423	CDBG & ED							
Activity	4702.50	CDBG Planning-Finlen Hotel							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
350	Professional Services	0	0	30,000	30,000	0	0		-100%
730	Grants & Donations	0	0	0	0	700,000	700,000		0%
Total		\$0	\$0	\$30,000	\$30,000	\$700,000	\$700,000		2233%

Budget Commentary

Montana Department of Commerce Community Development Block Grant in the amount of \$700,000 to be granted to the Finlen Hotel for building improvements and rehabilitation.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2398** **Economic Development**
Dept **410** **Neighborhood Improvement**
Activity **4702.45** **URA/URD Community Dev Activities**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	0	0	5,500	5,500	0	0	-100%
390	Other Purchased Services	1,791	0	0	0	0	0	0%
730	Grants & Donations	8,055	0	7,865	0	12,865	12,865	64%
Total		\$9,845	\$0	\$13,365	\$5,500	\$12,865	\$12,865	-4%

Budget Commentary

This is a revolving loan program that provides businesses with funds for economic development.

Fund **2399** **MT Pole Institute**
Dept **200** **Superfund Allocation**
Activity **4401.36** **Wtr Monitoring/Land Use Dev**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	3,000	0	3,000	3,000	0%
340	Utility Services	0	0	2,000	0	2,000	2,000	0%
350	Professional Services	0	0	30,000	0	30,000	30,000	0%
390	Other Purchased Services	0	0	10,000	0	10,000	10,000	0%
Total		\$0	\$0	\$45,000	\$0	\$45,000	\$45,000	0%

Budget Commentary

Butte-Silver Bow entered into a consent decree in 1996 regarding the Montana Pole Superfund Site that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property, once completed by the Montana DEQ. \$45,000 is appropriated to ensure funds are available if needed for development activities.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2399	MT Pole Institute							
Dept	200	Superfund Allocation							
Activity	5210.21	Trns to CEM							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	71,352	0	171,649	0	171,649	171,649	0%	
Total		\$71,352	\$0	\$171,649	\$0	\$171,649	\$171,649	0%	

Budget Commentary

This budget accounts for the transfer from the Department of Environmental Quality - Montana Pole Institute account into the Central Equipment - Shop Facility account. The funds to be transferred are for the dis-assembly of three pole barns donated to the City-County of Butte-Silver Bow by the Environmental Protection Agency in June 2016. The remaining funds are to re-assemble the pole barns at a new site.

Fund	2401	SID 21							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
340	Utility Services	2,709	2,729	2,876	2,819	2,970	2,970	3%	
Total		\$2,709	\$2,729	\$2,876	\$2,819	\$2,970	\$2,970	3%	

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2401	SID 21							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		157	154	158	158	158	158	0%
Total			\$157	\$154	\$158	\$158	\$158	\$158	0%

Budget Commentary

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

Fund	2402	SID 25							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		6,766	6,867	7,210	6,773	7,432	7,432	3%
Total			\$6,766	\$6,867	\$7,210	\$6,773	\$7,432	\$7,432	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2402	SID 25							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		388	385	397	397	397	397	0%
Total			\$388	\$385	\$397	\$397	\$397	\$397	0%

Budget Commentary

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

Fund	2403	SID 26							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		19,794	20,096	21,097	19,560	21,739	21,739	3%
Total			\$19,794	\$20,096	\$21,097	\$19,560	\$21,739	\$21,739	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2403 **SID 26**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	1,134	1,127	1,160	1,160	1,160	1,160	0%
Total		\$1,134	\$1,127	\$1,160	\$1,160	\$1,160	\$1,160	0%

Budget Commentary

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

Fund 2404 **SID 28**
Dept 950 **Maintenance SIDS**
Activity 4302.34 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	11,859	12,036	12,638	11,203	13,024	13,024	3%
Total		\$11,859	\$12,036	\$12,638	\$11,203	\$13,024	\$13,024	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2404	SID 28							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		680	675	695	695	695	695	0%
Total			\$680	\$675	\$695	\$695	\$695	\$695	0%

Budget Commentary

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

Fund	2405	SID 111							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		26,884	27,294	28,654	26,513	29,527	29,527	3%
Total			\$26,884	\$27,294	\$28,654	\$26,513	\$29,527	\$29,527	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2405	SID 111							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		1,541	1,530	1,576	1,576	1,576	1,576	0%
Total			\$1,541	\$1,530	\$1,576	\$1,576	\$1,576	\$1,576	0%

Budget Commentary

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

Fund	2406	SID 196							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		39,723	39,740	42,056	39,039	43,487	43,487	3%
Total			\$39,723	\$39,740	\$42,056	\$39,039	\$43,487	\$43,487	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2406	SID 196							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		2,327	2,257	2,313	2,313	2,313	2,313	0%
Total			\$2,327	\$2,257	\$2,313	\$2,313	\$2,313	\$2,313	0%

Budget Commentary

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

Fund	2407	SID 212-219							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		6,997	7,052	7,432	7,261	7,671	7,671	3%
Total			\$6,997	\$7,052	\$7,432	\$7,261	\$7,671	\$7,671	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2407 **SID 212-219**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	406	398	409	409	409	409	0%
Total		\$406	\$398	\$409	\$409	\$409	\$409	0%

Budget Commentary

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

Fund 2408 **SID 221**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	9,646	9,764	10,266	9,482	10,584	10,584	3%
Total		\$9,646	\$9,764	\$10,266	\$9,482	\$10,584	\$10,584	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2408	SID 221							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		556	549	565	565	565	565	0%
Total			\$556	\$549	\$565	\$565	\$565	\$565	0%

Budget Commentary

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

Fund	2409	SID 247							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		4,478	4,375	4,692	4,691	4,882	4,882	4%
Total			\$4,478	\$4,375	\$4,692	\$4,691	\$4,882	\$4,882	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2409	SID 247							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		272	254	258	258	258	258	0%
Total			\$272	\$254	\$258	\$258	\$258	\$258	0%

Budget Commentary

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

Fund	2410	SID 260							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		8,475	8,546	9,004	8,091	9,292	9,292	3%
Total			\$8,475	\$8,546	\$9,004	\$8,091	\$9,292	\$9,292	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2410	SID 260							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		491	482	495	495	495	495	0%
Total			\$491	\$482	\$495	\$495	\$495	\$495	0%

Budget Commentary

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

Fund	2411	SID 264							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		4,567	4,545	4,824	4,268	4,995	4,995	4%
Total			\$4,567	\$4,545	\$4,824	\$4,268	\$4,995	\$4,995	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2411	SID 264							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		270	259	265	265	265	265	0%
Total			\$270	\$259	\$265	\$265	\$265	\$265	0%

Budget Commentary

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

Fund	2412	SID 270-278							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		2,239	2,187	2,346	2,345	2,441	2,441	4%
Total			\$2,239	\$2,187	\$2,346	\$2,345	\$2,441	\$2,441	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2412 **SID 270-278**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	136	127	129	129	129	129	0%
Total		\$136	\$127	\$129	\$129	\$129	\$129	0%

Budget Commentary

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

Fund 2413 **SID 291**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	5,510	5,539	5,846	5,403	6,038	6,038	3%
Total		\$5,510	\$5,539	\$5,846	\$5,403	\$6,038	\$6,038	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2413	SID 291							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		321	313	322	322	322	322	0%
Total			\$321	\$313	\$322	\$322	\$322	\$322	0%

Budget Commentary

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

Fund	2414	SID 316							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		4,292	4,274	4,534	4,153	4,695	4,695	4%
Total			\$4,292	\$4,274	\$4,534	\$4,153	\$4,695	\$4,695	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2414	SID 316							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		253	244	249	249	249	249	0%
Total			\$253	\$244	\$249	\$249	\$249	\$249	0%

Budget Commentary

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

Fund	2415	SID 317-319							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		17,603	17,585	18,626	17,603	19,272	19,272	3%
Total			\$17,603	\$17,585	\$18,626	\$17,603	\$19,272	\$19,272	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2415 **SID 317-319**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	1,033	1,000	1,025	1,025	1,025	1,025	0%
Total		\$1,033	\$1,000	\$1,025	\$1,025	\$1,025	\$1,025	0%

Budget Commentary

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

Fund 2416 **SID 330**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	3,589	3,633	3,820	3,528	3,939	3,939	3%
Total		\$3,589	\$3,633	\$3,820	\$3,528	\$3,939	\$3,939	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2416 **SID 330**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	207	204	210	210	210	210	0%
Total		\$207	\$204	\$210	\$210	\$210	\$210	0%

Budget Commentary

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

Fund 2417 **SID 340**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	1,840	1,851	1,970	1,970	2,553	2,553	30%
Total		\$1,840	\$1,851	\$1,970	\$1,970	\$2,553	\$2,553	30%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2417	SID 340							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		107	106	108	108	108	108	0%
Total			\$107	\$106	\$108	\$108	\$108	\$108	0%

Budget Commentary

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

Fund	2418	SID 346							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		706	691	740	739	771	771	4%
Total			\$706	\$691	\$740	\$739	\$771	\$771	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2418	SID 346							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		46	40	41	41	41	41	0%
Total			\$46	\$40	\$41	\$41	\$41	\$41	0%

Budget Commentary

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

Fund	2419	SID 364							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		11,108	11,156	11,780	10,880	12,170	12,170	3%
Total			\$11,108	\$11,156	\$11,780	\$10,880	\$12,170	\$12,170	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2419	SID 364							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		647	631	648	648	648	648	0%
Total			\$647	\$631	\$648	\$648	\$648	\$648	0%

Budget Commentary

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

Fund	2420	SID 367							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		2,043	2,045	2,164	2,017	2,238	2,238	3%
Total			\$2,043	\$2,045	\$2,164	\$2,017	\$2,238	\$2,238	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2420	SID 367							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		120	116	119	119	119	119	0%
Total			\$120	\$116	\$119	\$119	\$119	\$119	0%

Budget Commentary

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

Fund	2421	SID 368							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		4,625	4,648	4,906	2,753	5,068	5,068	3%
Total			\$4,625	\$4,648	\$4,906	\$2,753	\$5,068	\$5,068	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2421	SID 368							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		270	263	270	270	270	270	0%
Total			\$270	\$263	\$270	\$270	\$270	\$270	0%

Budget Commentary

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

Fund	2422	SID 391							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		424	415	444	444	463	463	4%
Total			\$424	\$415	\$444	\$444	\$463	\$463	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2422	SID 391							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		27	24	25	25	25	25	0%
Total			\$27	\$24	\$25	\$25	\$25	\$25	0%

Budget Commentary

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

Fund	2423	SID 392							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		18,041	18,021	19,141	18,700	19,829	19,829	4%
Total			\$18,041	\$18,021	\$19,141	\$18,700	\$19,829	\$19,829	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2423	SID 392							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		1,059	1,030	1,053	1,053	1,053	1,053	0%
Total			\$1,059	\$1,030	\$1,053	\$1,053	\$1,053	\$1,053	0%

Budget Commentary

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

Fund	2425	SID 400							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		260,241	261,206	275,802	262,796	285,221	285,221	3%
Total			\$260,241	\$261,206	\$275,802	\$262,796	\$285,221	\$285,221	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2425	SID 400							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		15,158	14,795	15,169	15,169	15,169	15,169	0%
Total			\$15,158	\$14,795	\$15,169	\$15,169	\$15,169	\$15,169	0%

Budget Commentary

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

Fund	2426	SID 405							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		4,349	4,392	4,623	4,466	4,770	4,770	3%
Total			\$4,349	\$4,392	\$4,623	\$4,466	\$4,770	\$4,770	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2426	SID 405							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		252	247	254	254	254	254	0%
Total			\$252	\$247	\$254	\$254	\$254	\$254	0%

Budget Commentary

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

Fund	2427	SID 408							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		3,390	3,316	3,554	3,548	3,696	3,696	4%
Total			\$3,390	\$3,316	\$3,554	\$3,548	\$3,696	\$3,696	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2427	SID 408							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		205	192	195	195	195	195	0%
Total			\$205	\$192	\$195	\$195	\$195	\$195	0%

Budget Commentary

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

Fund	2428	SID 409							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		1,261	1,236	1,323	1,318	1,376	1,376	4%
Total			\$1,261	\$1,236	\$1,323	\$1,318	\$1,376	\$1,376	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2428	SID 409							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		76	72	73	73	73	73	0%
Total			\$76	\$72	\$73	\$73	\$73	\$73	0%

Budget Commentary

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

Fund	2429	SID 410							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		1,531	1,501	1,607	1,600	1,671	1,671	4%
Total			\$1,531	\$1,501	\$1,607	\$1,600	\$1,671	\$1,671	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2429	SID 410							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		93	87	89	89	89	89	0%
Total			\$93	\$87	\$89	\$89	\$89	\$89	0%

Budget Commentary

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

Fund	2430	SID 1004							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		7,386	7,498	7,872	7,052	8,112	8,112	3%
Total			\$7,386	\$7,498	\$7,872	\$7,052	\$8,112	\$8,112	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2430 **SID 1004**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	424	420	433	433	433	433	0%
Total		\$424	\$420	\$433	\$433	\$433	\$433	0%

Budget Commentary

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

Fund 2431 **SID 1005**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	6,503	6,595	6,927	5,979	7,052	7,052	2%
Total		\$6,503	\$6,595	\$6,927	\$5,979	\$7,052	\$7,052	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2431	SID 1005							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		374	370	381	381	381	381	0%
Total			\$374	\$370	\$381	\$381	\$381	\$381	0%

Budget Commentary

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

Fund	2432	SID 1006							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		5,085	4,975	5,330	5,322	5,545	5,545	4%
Total			\$5,085	\$4,975	\$5,330	\$5,322	\$5,545	\$5,545	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2432	SID 1006							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		308	288	293	293	293	293	0%
Total			\$308	\$288	\$293	\$293	\$293	\$293	0%

Budget Commentary

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

Fund	2433	SID 1007							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		3,249	3,178	3,406	3,400	3,543	3,543	4%
Total			\$3,249	\$3,178	\$3,406	\$3,400	\$3,543	\$3,543	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2433 **SID 1007**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	197	184	187	187	187	187	0%
Total		\$197	\$184	\$187	\$187	\$187	\$187	0%

Budget Commentary

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

Fund 2434 **SID 1009**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	2,388	2,348	2,509	2,496	2,608	2,608	4%
Total		\$2,388	\$2,348	\$2,509	\$2,496	\$2,608	\$2,608	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2434	SID 1009							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		136	135	138	138	138	138	0%
Total			\$136	\$135	\$138	\$138	\$138	\$138	0%

Budget Commentary

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

Fund	2435	SID 1010							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		10,584	10,727	11,271	10,979	11,619	11,619	3%
Total			\$10,584	\$10,727	\$11,271	\$10,979	\$11,619	\$11,619	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2435	SID 1010							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		608	602	620	620	620	620	0%
Total			\$608	\$602	\$620	\$620	\$620	\$620	0%

Budget Commentary

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

Fund	2436	SID 1011							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		6,795	6,898	7,242	7,045	7,463	7,463	3%
Total			\$6,795	\$6,898	\$7,242	\$7,045	\$7,463	\$7,463	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2436	SID 1011							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		390	387	398	398	398	398	0%
Total			\$390	\$387	\$398	\$398	\$398	\$398	0%

Budget Commentary

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

Fund	2437	SID 1012							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		4,727	4,799	5,038	4,565	5,192	5,192	3%
Total			\$4,727	\$4,799	\$5,038	\$4,565	\$5,192	\$5,192	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2437 **SID 1012**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	271	269	277	277	277	277	0%
Total		\$271	\$269	\$277	\$277	\$277	\$277	0%

Budget Commentary

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

Fund 2438 **SID 1013**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	2,762	2,705	2,897	2,888	3,012	3,012	4%
Total		\$2,762	\$2,705	\$2,897	\$2,888	\$3,012	\$3,012	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2438 **SID 1013**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	167	157	159	159	159	159	0%
Total		\$167	\$157	\$159	\$159	\$159	\$159	0%

Budget Commentary

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

Fund 2439 **SID 1013A**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	1,754	1,722	1,841	1,832	1,914	1,914	4%
Total		\$1,754	\$1,722	\$1,841	\$1,832	\$1,914	\$1,914	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2439	SID 1013A							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		106	99	101	101	101	101	0%
Total			\$106	\$99	\$101	\$101	\$101	\$101	0%

Budget Commentary

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

Fund	2440	SID 1014							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		12,865	13,018	13,833	13,336	14,145	14,145	2%
Total			\$12,865	\$13,018	\$13,833	\$13,336	\$14,145	\$14,145	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2440 **SID 1014**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	732	734	761	761	761	761	0%
Total		\$732	\$734	\$761	\$761	\$761	\$761	0%

Budget Commentary

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

Fund 2441 **SID 1015**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	3,296	3,347	3,514	3,189	3,621	3,621	3%
Total		\$3,296	\$3,347	\$3,514	\$3,189	\$3,621	\$3,621	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2441 **SID 1015**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	189	188	194	194	194	194	0%
Total		\$189	\$188	\$194	\$194	\$194	\$194	0%

Budget Commentary

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

Fund 2442 **SID 1016**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	5,732	5,815	6,107	5,750	6,295	6,295	3%
Total		\$5,732	\$5,815	\$6,107	\$5,750	\$6,295	\$6,295	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2442	SID 1016							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		329	326	336	336	336	336	0%
Total			\$329	\$326	\$336	\$336	\$336	\$336	0%

Budget Commentary

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

Fund	2443	SID 1017							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		18,907	19,196	20,152	18,646	20,766	20,766	3%
Total			\$18,907	\$19,196	\$20,152	\$18,646	\$20,766	\$20,766	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2443	SID 1017							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		1,084	1,076	1,108	1,108	1,108	1,108	0%
Total			\$1,084	\$1,076	\$1,108	\$1,108	\$1,108	\$1,108	0%

Budget Commentary

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

Fund	2444	SID 1018							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		11,226	11,398	11,965	10,841	12,330	12,330	3%
Total			\$11,226	\$11,398	\$11,965	\$10,841	\$12,330	\$12,330	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2444 **SID 1018**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	644	639	658	658	658	658	0%
Total		\$644	\$639	\$658	\$658	\$658	\$658	0%

Budget Commentary

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

Fund 2445 **SID 1019**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	2,434	2,470	2,591	2,356	2,671	2,671	3%
Total		\$2,434	\$2,470	\$2,591	\$2,356	\$2,671	\$2,671	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2445 **SID 1019**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	141	139	143	143	143	143	0%
Total		\$141	\$139	\$143	\$143	\$143	\$143	0%

Budget Commentary

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

Fund 2446 **SID 1020**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	10,361	10,529	11,048	11,047	20,633	20,633	87%
Total		\$10,361	\$10,529	\$11,048	\$11,047	\$20,633	\$20,633	87%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2446	SID 1020							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		593	590	608	608	608	608	0%
Total			\$593	\$590	\$608	\$608	\$608	\$608	0%

Budget Commentary

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

Fund	2447	SID 1021							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		993	1,004	1,056	985	1,090	1,090	3%
Total			\$993	\$1,004	\$1,056	\$985	\$1,090	\$1,090	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2447 **SID 1021**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	74	56	58	58	58	58	0%
Total		\$74	\$56	\$58	\$58	\$58	\$58	0%

Budget Commentary

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

Fund 2448 **SID 1022**
Dept 950 **Maintenance SIDS**
Activity 4302.63 **Street Lighting**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	2,047	2,076	2,181	1,954	2,249	2,249	3%
Total		\$2,047	\$2,076	\$2,181	\$1,954	\$2,249	\$2,249	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2448	SID 1022							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		118	117	120	120	120	120	0%
Total			\$118	\$117	\$120	\$120	\$120	\$120	0%

Budget Commentary

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

Fund	2449	SID 1023							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		2,560	2,594	2,726	2,595	2,811	2,811	3%
Total			\$2,560	\$2,594	\$2,726	\$2,595	\$2,811	\$2,811	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2449	SID 1023							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		148	146	150	150	150	150	0%
Total			\$148	\$146	\$150	\$150	\$150	\$150	0%

Budget Commentary

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

Fund	2450	SID 1024							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		4,807	4,817	5,094	4,873	5,265	5,265	3%
Total			\$4,807	\$4,817	\$5,094	\$4,873	\$5,265	\$5,265	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2450	SID 1024							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		306	273	280	280	280	280	0%
Total			\$306	\$273	\$280	\$280	\$280	\$280	0%

Budget Commentary

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

Fund	2451	SID 1026							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		3,562	3,503	4,360	3,716	4,498	4,498	3%
Total			\$3,562	\$3,503	\$4,360	\$3,716	\$4,498	\$4,498	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2451	SID 1026							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		214	236	240	240	240	240	0%
Total			\$214	\$236	\$240	\$240	\$240	\$240	0%

Budget Commentary

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

Fund	2452	SID 1027							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		2,019	2,042	2,149	1,929	2,216	2,216	3%
Total			\$2,019	\$2,042	\$2,149	\$1,929	\$2,216	\$2,216	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2452	SID 1027							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trns to SID Admin.							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out		117	115	118	118	118	118	0%
Total			\$117	\$115	\$118	\$118	\$118	\$118	0%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvements Districts. Revenue Account: 2500.00.3830.01.000

Fund	2453	SID 1028							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services		2,980	3,010	3,169	3,090	3,270	3,270	3%
Total			\$2,980	\$3,010	\$3,169	\$3,090	\$3,270	\$3,270	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2453 **SID 1028**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	196	170	174	174	174	174	0%
Total		\$196	\$170	\$174	\$174	\$174	\$174	0%

Budget Commentary

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

Fund 2488 **Fire Equipment Training**
Dept 164 **Fire**
Activity 4204.40 **Fire Prevention**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	2,591	42,440	30,000	24,715	0	0	-100%
230	Repair & Maint. Supplies	0	189	0	0	0	0	0%
260	Non capital fixed assets	11,582	27,947	160,150	145,282	0	0	-100%
390	Other Purchased Services	0	600	0	0	0	0	0%
610	Principal	22,342	0	0	0	0	0	0%
620	Interest	277	0	0	0	0	0	0%
940	Machinery & Equipment	8,112	46,799	67,247	30,767	161,050	161,050	139%
Total		\$44,903	\$117,975	\$257,397	\$200,764	\$161,050	\$161,050	-37%

Budget Commentary

The Butte-Silver Bow Fire Department entered into an agreement with the Tax Increment Financing Industrial District (TIFID) to provide fire protection and emergency services to the TIFID No. 2 area. The funds are designated to be used for training or the purchase of Fire equipment.

Fixed Assets

Description	Requested	Approved
Equipment Reserve	161,050	161,050
Total	161,050	161,050

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2500 SID Admin
Dept 950 Maintenance SIDS
Activity 4104.01 Administrative Services

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	38,396	39,098	40,312	40,311	48,305	48,305	20%
140	Employer Contributions	14,809	15,210	15,652	15,652	18,422	18,422	18%
190	On behalf payments	38	0	0	0	0	0	0%
220	Operating Supplies	0	0	67	55	245	245	266%
230	Repair & Maint. Supplies	1,875	0	1,843	0	2,973	2,973	61%
310	Postage	12	13	50	4	50	50	0%
340	Utility Services	0	0	1,130	1,130	0	0	-100%
360	Repair & Maint. Services	0	0	303	0	303	303	0%
852	Payroll Charges	188	188	251	188	220	220	-12%
853	Computer Charges	25,400	25,400	25,400	25,400	25,400	25,400	0%
854	Personnel Charges	372	372	496	372	436	436	-12%
855	PBX Charges	3,240	3,240	3,240	3,240	3,240	3,240	0%
Total		\$84,331	\$83,521	\$88,744	\$86,352	\$99,594	\$99,594	12%

Budget Commentary

SID Administration: This budget is for the administration of Special Improvement Districts or specific special assessments.

Personnel

Position Description	Stat	Budgeted Salary
GIS Specialist II	0.1	5,221
Land Records Coordinator	0.5	35,526
Rate/Budget Analyst	0.13	7,558
Total	0.73	48,305

Fund 2501 Melrose Garbage
Dept 999 Non-Dept Aligned Activity
Activity 4308.01 Solid Waste Services

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	9,500	9,500	10,000	9,785	10,000	10,000	0%
Total		\$9,500	\$9,500	\$10,000	\$9,785	\$10,000	\$10,000	0%

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2502** **Divide Garbage**
Dept **999** **Non-Dept Aligned Activity**
Activity **4308.01** **Solid Waste Services**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
340	Utility Services	13,870	13,870	14,000	13,680	14,000	14,000	0%
Total		\$13,870	\$13,870	\$14,000	\$13,680	\$14,000	\$14,000	0%

Budget Commentary

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

Fund **2503** **Maint 1(82) & 4(85)**
Dept **950** **Maintenance SIDS**
Activity **5103.01** **Unallocated Costs**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	56,891	0	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	7,695	0	0	0	0	0	0%
140	Employer Contributions	30,033	0	0	0	0	0	0%
190	On behalf payments	57	0	0	0	0	0	0%
220	Operating Supplies	158,464	0	0	0	0	0	0%
230	Repair & Maint. Supplies	42,032	0	0	0	0	0	0%
350	Professional Services	80	0	0	0	0	0	0%
360	Repair & Maint. Services	177	0	0	0	0	0	0%
470	Fabricated Materials	19,702	0	0	0	0	0	0%
850	Intergovernmental Charges	21,735	0	0	0	0	0	0%
852	Payroll Charges	636	0	0	0	0	0	0%
854	Personnel Charges	1,254	0	0	0	0	0	0%
Total		\$338,757	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Until August 1, 2018, Butte-Silver Bow had four road maintenance districts that together covered 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 included flushing and sweeping, snow removal and basic maintenance. These services were funded by a property charge assessed on the basis of lineal feet. This budget accounts for Maintenance Districts #1 & #4. On August 1, 2018, a single, comprehensive street maintenance district was created to provide improved road maintenance to the entire City-County. That district is accounted for in fund 2508.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2503** **Maint 1(82) & 4(85)**
Dept **950** **Maintenance SIDS**
Activity **5210.70** **Trns to SIDS**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	117,350	0	0	0	0	0%
Total		\$0	\$117,350	\$0	\$0	\$0	\$0	

Budget Commentary

Maint 1(82) & 4(85)-Transfers Out

Fund **2504** **Maint 2(83)**
Dept **950** **Maintenance SIDS**
Activity **5103.01** **Unallocated Costs**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	40,969	0	0	0	0	0	0%
140	Employer Contributions	20,070	0	0	0	0	0	0%
190	On behalf payments	41	0	0	0	0	0	0%
220	Operating Supplies	5,318	0	0	0	0	0	0%
230	Repair & Maint. Supplies	10,292	0	0	0	0	0	0%
360	Repair & Maint. Services	260	0	0	0	0	0	0%
470	Fabricated Materials	13,266	0	0	0	0	0	0%
852	Payroll Charges	245	0	0	0	0	0	0%
854	Personnel Charges	482	0	0	0	0	0	0%
Total		\$90,943	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Until August 1, 2018, Butte-Silver Bow had four road maintenance districts that together covered 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 included flushing and sweeping, snow removal and basic maintenance. These services were funded by a property charge assessed on the basis of lineal feet. This budget accounts for Maintenance Districts #2. On August 1, 2018, a single, comprehensive street maintenance district was created to provide improved road maintenance to the entire City-County. That district is accounted for in fund 2508.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2504** **Maint 2(83)**
Dept **950** **Maintenance SIDS**
Activity **5210.70** **Trns to SIDs**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	4,498	0	0	0	0	0%
Total		\$0	\$4,498	\$0	\$0	\$0	\$0	

Budget Commentary

Maint 2(83)-Transfers Out

Fund **2505** **Maint 3(84)**
Dept **950** **Maintenance SIDS**
Activity **5103.01** **Unallocated Costs**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	5,224	0	0	0	0	0	0%
140	Employer Contributions	2,764	0	0	0	0	0	0%
190	On behalf payments	5	0	0	0	0	0	0%
470	Fabricated Materials	3,580	0	0	0	0	0	0%
852	Payroll Charges	34	0	0	0	0	0	0%
854	Personnel Charges	67	0	0	0	0	0	0%
Total		\$11,673	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Until August 1, 2018, Butte-Silver Bow had four road maintenance districts that together covered 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 included flushing and sweeping, snow removal and basic maintenance. These services were funded by a property charge assessed on the basis of lineal feet. This budget accounts for Maintenance Districts #2. On August 1, 2018, a single, comprehensive street maintenance district was created to provide improved road maintenance to the entire City-County. That district is accounted for in fund 2508.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2505 **Maint 3(84)**
Dept 950 **Maintenance SIDS**
Activity 5210.70 **Trns to SIDS**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	458	0	0	0	0	0%
Total		\$0	\$458	\$0	\$0	\$0	\$0	

Budget Commentary

Maint 3(84)-Transfers Out

Fund 2506 **SID 1025-Blacktail Loop**
Dept 950 **Maintenance SIDS**
Activity 5210.11 **Trns to Road**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	1,331	0	0	0	0	0%
Total		\$0	\$1,331	\$0	\$0	\$0	\$0	

Budget Commentary

SID 1025-Blacktail Loop-TRANSFER TO ROAD

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2507** **SID 1029-Fleecer Rd Carriger Ln**
Dept **950** **Maintenance SIDS**
Activity **5210.11** **Trns to Road**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	13,673	26,282	12,276	12,276	15,500	15,500	26%
Total		\$13,673	\$26,282	\$12,276	\$12,276	\$15,500	\$15,500	26%

Budget Commentary

SID 1029 - Fleecer Road Carriger Lane - Transfer to Road Department. The costs for the construction of Fleecer Road-Carriger Lane were internally funded by the Road Department. This transfer is paying for those costs over a five year period. The payments are made through a SID paid for by the real property owners along the improvements.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2508 Street Maintenance District
Dept 950 Maintenance SIDS
Activity 5103.01 Unallocated Costs

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	337,299	305,387	305,386	317,747	317,747	4%
115	Salaries & Wages Unclassified Em	0	3,869	1,210	0	4,600	4,600	280%
120	Salaries & Wages Overtime	0	58,978	55,000	10,815	55,000	55,000	0%
122	Salaries & Wages Special Pay	0	875	2,375	2,000	2,375	2,375	0%
130	Salaries & Wages Longevity	0	1,897	4,940	4,214	4,224	4,224	-14%
135	Salaries & Wages Clothing Allowa	0	100	663	475	1,305	1,305	97%
136	Salaries & Wages Hazard Pay	0	0	0	0	390	390	0%
140	Employer Contributions	0	202,655	184,927	167,832	192,862	192,862	4%
220	Operating Supplies	0	278,366	335,626	331,120	286,626	286,626	-15%
230	Repair & Maint. Supplies	0	783	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	150	66	150	150	0%
390	Other Purchased Services	0	22,610	0	0	0	0	0%
470	Fabricated Materials	0	49,703	199,850	86,874	199,850	199,850	0%
530	Rent	0	408,778	470,000	390,131	520,000	520,000	11%
852	Payroll Charges	0	1,955	2,455	1,892	2,098	2,098	-15%
854	Personnel Charges	0	3,793	4,839	3,730	4,139	4,139	-14%
857	CEM Charges	0	0	3,200	3,200	0	0	-100%
Total		\$0	\$1,371,660	\$1,570,622	\$1,307,735	\$1,591,366	\$1,591,366	1%

Budget Commentary

The City-County of Butte-Silver Bow passed Ordinance #18-2 on August 1, 2018. The ordinance established a single street maintenance district boundary for the City-County of Butte-Silver Bow to be named "Street Maintenance." The ordinance is codified in section 12.18.010 of Butte-Silver Bow Municipal Code. The district is established pursuant to Title 7, Chapter 12, Part 44, of the Montana Code Annotated, (MCA), which provides for a method of assessing the costs for such maintenance. This chapter of code provides for the maintenance of those streets delineated on the map attached to Ordinance #18-2. All persons and entities owning a parcel of property with a market value of more than \$5,000 shall be assessed the road maintenance fee. Annually, no later than the second Monday in August, the department of public works shall provide to the Council of Commissioners an estimate, specifying as near as practicable, the cost of the maintenance for the fiscal year. The Council of Commissioners shall pass and finally adopt a Resolution specifying the equal assessment option and levying and assessing with an amount equal to not less than 75% of the entire cost of the street maintenance work to be completed each fiscal year.

Personnel

Position Description	Stat	Budgeted Salary
Chief Operator	0.75	53,045
Hazard Pay - Operators	0	390
Help	1	4,600
Overtime	0.1	55,000
Project Manager	0.12	7,831
Public Works Director	0.08	8,113
Rate/Budget Analyst	0.13	7,558
Teamster	4.75	249,104
Total	6.93	385,641

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		SID 401							
Dept		Maintenance SIDS							
Activity		Fire Hydrants							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
340	Utility Services	332,606	365,913	382,695	371,549	378,981	378,981	-1%	
Total		\$332,606	\$365,913	\$382,695	\$371,549	\$378,981	\$378,981	-1%	

Budget Commentary

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

Fund		SID 401							
Dept		Maintenance SIDS							
Activity		Trns to SID Admin.							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	15,367	19,133	21,048	21,048	21,048	21,048	0%	
Total		\$15,367	\$19,133	\$21,048	\$21,048	\$21,048	\$21,048	0%	

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		SID 402							
Dept		Maintenance SIDS							
Activity		Fire Hydrants							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
340	Utility Services	68,928	75,831	79,309	76,999	78,540	78,540	-1%	
Total		\$68,928	\$75,831	\$79,309	\$76,999	\$78,540	\$78,540	-1%	

Budget Commentary

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

Fund		SID 402							
Dept		Maintenance SIDS							
Activity		Trns to SID Admin.							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	5,249	3,965	4,362	4,362	4,362	4,362	0%	
Total		\$5,249	\$3,965	\$4,362	\$4,362	\$4,362	\$4,362	0%	

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2630 Sidewalk SID
Dept 950 Maintenance SIDS
Activity 4302.62 Sidewalks

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	132	133	132	135	135	2%
390	Other Purchased Services	64,120	0	247,703	56,332	250,000	183,372	-26%
610	Principal	0	0	56,310	0	56,310	56,310	0%
620	Interest	0	0	9,011	0	9,011	9,011	0%
Total		\$64,120	\$132	\$313,157	\$56,464	\$315,456	\$248,828	-21%

Budget Commentary

This fund accounts for expenditures associated with the Butte-Silver Bow Sidewalk Program. Residents and business owners within Silver Bow County. may request to have their sidewalks and curbs replaced. The costs associated with replacing the sidewalk or curbs can be paid in full after completion of work performed or placed on the individual's real property tax statement as a special improvement construction lien and paid with interest over a five year period.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fund 2650 Mosquito SID
Dept 950 Maintenance SIDS
Activity 4407.10 Mosquito Control

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	19	19	25	19	25	25	0%
350	Professional Services	0	0	4,144	0	1,000	1,000	-76%
390	Other Purchased Services	13,600	13,600	13,950	13,600	13,950	13,950	0%
Total		\$13,619	\$13,619	\$18,119	\$13,619	\$14,975	\$14,975	-17%

Budget Commentary

This fund accounts for expenses associated with spraying for mosquito control within the boundaries of the Mosquito District.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2690 **Uptown Parking**
Dept 146 **Parking Commission**
Activity 5210.25 **Trns to Parking Comm**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	252	0	50	0	0	0	-100%
Total		\$252	\$0	\$50	\$0	\$0	\$0	-100%

Budget Commentary

Transfer funds from the Uptown Parking Special Improvement District to the Parking Commission for administration of Parking Operations. Revenue Account: 2145.000.3830.29.000 The SID sunset in 2014. The funds collected are on delinquent accounts for years past 2014.

Fund 2701 **ARCO Redevelopment Trust**
Dept 200 **Superfund Allocation**
Activity 4401.41 **Health Initiatives**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	9,824	137,758	38,620	88,620	88,620	-36%
Total		\$0	\$9,824	\$137,758	\$38,620	\$88,620	\$88,620	-36%

Budget Commentary

Health Initiatives - This budget was authorized by the Board of Health with the concurrence of the Superfund Advisory and Redevelopment Trust Authority (SARTA). The appropriations for fiscal year 2021 are to be used to fund a chemical mass balance air monitoring evaluation, an immunization program for the Health Department, as well as successful grant proposals funded by the Board of Health.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2701** **ARCO Redevelopment Trust**
Dept **200** **Superfund Allocation**
Activity **4604.39** **Parks-Redevel Trust Allocation**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	10,164	0	13,500	11,794	0	0	-100%
131	Salaries & Wages Other Pay	0	16,846	0	0	13,500	13,500	0%
140	Employer Contributions	4,535	7,917	4,307	3,884	4,377	4,377	2%
190	On behalf payments	10	0	0	0	0	0	0%
220	Operating Supplies	2,148	2,563	18,201	7,446	26,041	26,041	43%
230	Repair & Maint. Supplies	758	991	3,357	3,252	3,357	3,357	0%
260	Non capital fixed assets	0	0	5,000	4,766	0	0	-100%
340	Utility Services	0	0	0	0	2,500	2,500	0%
360	Repair & Maint. Services	0	0	1,900	1,900	0	0	-100%
390	Other Purchased Services	0	741	3,060	3,058	0	0	-100%
530	Rent	0	150	0	0	0	0	0%
852	Payroll Charges	86	173	227	194	76	76	-67%
854	Personnel Charges	170	342	448	383	149	149	-67%
930	Improv other than Bldgs	0	9,882	0	0	0	0	0%
940	Machinery & Equipment	11,842	0	0	0	0	0	0%
950	Construction in Process	9,882	0	0	0	0	0	0%
Total		\$39,596	\$39,606	\$50,000	\$36,677	\$50,000	\$50,000	0%

Budget Commentary

Open Space and Recreation Areas - This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority. Funds are allocated for operation and maintenance associated with recreational and open spaces that have been developed by Butte-Silver Bow and Atlantic Richfield in concert with reclamation and remedial activities.

Personnel

Position Description	Stat	Budgeted Salary
Help	0.25	13,500
Total	0.25	13,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 4702.61 Dvlp Mine Waste Source Area

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	7,267	120,583	0	135,000	135,000	12%
950	Construction in Process	32,150	0	0	0	0	0	0%
Total		\$32,150	\$7,267	\$120,583	\$0	\$135,000	\$135,000	12%

Budget Commentary

Development of Mine Waste Source Areas - This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority and is used to defray expenses incurred when developing mining-impacted areas/neighborhoods.

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 4702.62 Historic Preservation

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	46,899	34,365	119,425	69,039	94,961	94,961	-20%
930	Improv other than Bldgs	0	21,361	0	0	0	0	0%
Total		\$46,899	\$55,726	\$119,425	\$69,039	\$94,961	\$94,961	-20%

Budget Commentary

Historic Preservation - This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority to fund successful historic preservation grant application proposals.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 4702.63 Festivals

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	149,751	128,824	184,563	120,486	178,255	178,255	-3%
Total		\$149,751	\$128,824	\$184,563	\$120,486	\$178,255	\$178,255	-3%

Budget Commentary

Festivals - This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority (SARTA). The appropriations are to fund successful festival proposals or earmarked for festivals such as the Montana Folk Festival.

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 4702.64 Community & Economic Dvlpmnt

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	50,550	134,553	329,792	39,804	1,049,764	1,049,764	218%
930	Improv other than Bldgs	0	34,409	0	0	0	0	0%
950	Construction in Process	5,970	0	0	0	0	0	0%
Total		\$56,520	\$168,962	\$329,792	\$39,804	\$1,049,764	\$1,049,764	218%

Budget Commentary

Community and Economic Development - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority (SARTA). Funded projects are approved by SARTA through a grant application process.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 4702.65 Redevelopment Trust-Undesignated

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	12,170	192,830	0	200,000	200,000	4%
Total		\$0	\$12,170	\$192,830	\$0	\$200,000	\$200,000	4%

Budget Commentary

This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority (SARTA) to provide for additional budget authority beyond available appropriations in Historic Preservation, Festival/Event, and Community and Economic Development program areas or in the event a qualifying project emerges outside of a formal SARTA grant cycle.

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 5210.10 Trns to General

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	2,629	0	0	0	0	0	0%
Total		\$2,629	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for transfers approved by the Superfund Advisory and Redevelopment Trust Authority Board to the General Fund - Parks & Recreation Department. The funds are to be used for maintenance costs for the reclaimed and developed parks within the Butte Priority Soils Operable areas. The funds, beginning in fiscal year 2016, are accounted for in fund 2701.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 5210.12 Trns to Archives

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	7,267	0	9,158	9,158	0	0	-100%
Total		\$7,267	\$0	\$9,158	\$9,158	\$0	\$0	-100%

Budget Commentary

ARCO Redevelopment Trust - Transfer to the Butte Public Archives. This grant supports the Anitques Appraisal Fair.

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 5210.28 Trns to Storm Water

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	25,000	25,000	0	0	-100%
Total		\$0	\$0	\$25,000	\$25,000	\$0	\$0	-100%

Budget Commentary

This transfer accounts for funds expended out of Program 1 - Development of Mine Site Source Area funds. This transfer was approved by the Superfund Advisory and Redevelopment Trust Authority Board to assist with Storm Water improvements in the Greeley School Neighborhood. The funds are transferred to the Storm Water fund to assist in funding over \$450,000 in Storm Water infrastructure improvements.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 5210.52 Trns to Water Utility Dvsn

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	20,000	0	0	0	0	0%
Total		\$0	\$20,000	\$0	\$0	\$0	\$0	

Budget Commentary

ARCO Redevelopment Trust-Trans To Water Utility Dvsn

Fund 2821 Road-Gas Tx Cap Imp Fund
Dept 103 Public Works
Activity 4302.50 HB 473 Gas Tax Cap Impr

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	849,785	718,654	862,601	848,436	0%
950	Construction in Process	0	9,650	0	0	0	0	0%
Total		\$0	\$9,650	\$849,785	\$718,654	\$862,601	\$848,436	0%

Budget Commentary

This fund accounts for House Bill 473 related to Road Division capital improvements. Monies are provided by a portion of the gas tax.

Fixed Assets

Description	Requested	Approved
Hill Ave Reconstruction Project (Carryforward)	17,000	17,000
Road Improvements Hansen & Mercury	845,601	831,436
Total	862,601	848,436

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2830** **Junk Vehicle**
Dept **999** **Non-Dept Aligned Activity**
Activity **4308.30** **Junk Vehicle**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	23,697	25,643	28,982	28,981	29,487	29,487	2%
140	Employer Contributions	11,370	12,505	13,295	13,295	14,611	14,611	10%
190	On behalf payments	24	0	0	0	0	0	0%
210	Office Supplies	91	0	78	78	150	150	92%
220	Operating Supplies	255	0	0	0	300	300	0%
230	Repair & Maint. Supplies	0	0	0	0	300	300	0%
310	Postage	1,252	336	721	721	500	500	-31%
320	Printing- Duplicating-Etc	0	0	200	200	200	200	0%
340	Utility Services	18	21	34	33	25	25	-26%
370	Travel	0	355	0	0	0	0	0%
390	Other Purchased Services	11,475	10,600	11,500	11,500	13,060	13,060	14%
510	Insurance	718	65	65	65	65	65	0%
530	Rent	975	975	1,891	1,891	1,891	1,891	0%
852	Payroll Charges	171	188	186	186	181	181	-3%
854	Personnel Charges	338	372	367	367	358	358	-2%
855	PBX Charges	119	119	119	119	119	119	0%
Total		\$50,501	\$51,179	\$57,438	\$57,436	\$61,247	\$61,247	7%

Budget Commentary

The state remits to Butte-Silver Bow \$1 for each license issued in the county. Butte-Silver Bow then contracts for the removal and disposal of any junk vehicle it locates. This program is administered by the Community Enrichment Department, with consult from the Health Department as needed.

Personnel

Position Description	Stat	Budgeted Salary
Community Enrichment Specialist II	0.5	20,949
Director, Community Enrichment Dept.	0.1	8,538
Total	0.6	29,487

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2830	Junk Vehicle						
Dept	999	Non-Dept Aligned Activity						
Activity	5210.43	Trns to Capital-Junk Vehicle						
		Actual		2019 - 2020		2020 - 2021		
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	6,177	7,218	642	645	0	0	-100%
Total		\$6,177	\$7,218	\$642	\$645	\$0	\$0	-100%

Budget Commentary

This fund accounts for the allowable amount by the State of Montana to be transferred from Junk Vehicle to Capital Fund for purchase of equipment for use within the Junk Vehicle Program.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2850 911 Emergency Services
Dept 111 Law Enforcement Agency
Activity 4201.60 911 Emergency Account

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	34,451	69,071	71,097	71,096	71,811	71,811	1%
120	Salaries & Wages Overtime	926	448	10,877	0	11,572	11,572	6%
135	Salaries & Wages Clothing Allowa	0	600	1,725	600	1,725	1,725	0%
140	Employer Contributions	12,957	26,416	29,997	27,149	32,250	32,250	8%
190	On behalf payments	35	0	0	0	0	0	0%
210	Office Supplies	1,410	2,619	3,100	1,474	3,100	3,100	0%
220	Operating Supplies	21,047	21,366	34,887	18,571	36,000	36,000	3%
230	Repair & Maint. Supplies	2,060	2,022	5,113	5,112	4,000	4,000	-22%
260	Non capital fixed assets	2,230	16,541	15,700	1,453	15,700	15,700	0%
330	Publicity- Subscr. & Dues	1,323	1,316	1,400	1,019	1,400	1,400	0%
340	Utility Services	61,233	56,424	73,000	56,654	73,000	73,000	0%
350	Professional Services	305	1,582	2,400	0	2,400	2,400	0%
360	Repair & Maint. Services	16,936	16,083	25,000	16,271	25,000	25,000	0%
370	Travel	2,041	2,074	2,500	1,748	2,500	2,500	0%
380	Training Services	600	179	1,000	850	1,000	1,000	0%
390	Other Purchased Services	11,847	11,815	13,100	11,132	13,100	13,100	0%
852	Payroll Charges	163	326	1,187	338	1,025	1,025	-14%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	322	643	2,340	666	2,020	2,020	-14%
855	PBX Charges	1,441	1,441	1,441	1,441	1,441	1,441	0%
940	Machinery & Equipment	0	0	106,800	0	379,800	379,800	256%
Total		\$173,327	\$232,966	\$404,664	\$217,575	\$680,844	\$680,844	68%

Budget Commentary

This is a non-tax supported account mandated by state statute. The account's purpose is to track funds generated through phone bills within the County. Money is used to update and expand local 911 services.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
911 Coordinator	1	72,411	911 Equipment Reserve	106,800	106,800
Clothing Allowance	1	1,125	911 Equipment Reserve	15,700	15,700
Overtime	1	11,572	911-Next Generation Software and Equipment Phas	273,000	273,000
Total	3	85,108	Total	395,500	395,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2854 Subsidence Mitigation
Dept 200 Superfund Allocation
Activity 4110.78 Subsidence Trust Account

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	2,000	0	0	0	-100%
131	Salaries & Wages Other Pay	0	0	10,000	0	0	0	-100%
140	Employer Contributions	0	0	5,131	0	0	0	-100%
230	Repair & Maint. Supplies	0	0	3,679	3,678	3,000	3,000	-18%
350	Professional Services	0	0	13,479	1,500	8,100	8,100	-40%
360	Repair & Maint. Services	0	0	1,101	1,100	0	0	-100%
390	Other Purchased Services	0	3,301	7,786	0	27,702	27,702	256%
852	Payroll Charges	0	0	641	0	0	0	-100%
854	Personnel Charges	0	0	1,263	0	0	0	-100%
Total		\$0	\$3,301	\$45,080	\$6,278	\$38,802	\$38,802	-14%

Budget Commentary

Butte-Silver Bow closed out a Reclamation and Development Grants Program (RDGP) contract and the remaining funds were transferred to Butte-Silver Bow to establish a Subsidence Hazards Mitigation Account to be managed by the local government. The funds are authorized to be used to mitigate safety problems and hazards associated from subsidence that may arise in the mining district on the Butte Hill. Any funds not expended in the current fiscal year will be carried forward in subsequent years.

Fund 2855 RTP Grants
Dept 103 Public Works
Activity 4604.87 Recreational Trails Program

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	19,900	0	0	0	23,740	23,740	0%
Total		\$19,900	\$0	\$0	\$0	\$23,740	\$23,740	

Budget Commentary

Butte Silver Bow was awarded a Recreational Trails Program grant to fund the construction of three connector trails and restore one segment of trail totaling 1.6 miles of trail in the Big Butte Open Space Park and Whiskey Gulch trail complex. The amount of the grant is \$23,740.

Fixed Assets

Description	Requested	Approved
Big Butte/Whiskey Gulch trail improvements	23,740	23,740
Total	23,740	23,740

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2856** **DNRC Grants**
Dept **103** **Public Works**
Activity **4604.32** **Parks Grants & Donations**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	5,000	5,000	0%
320	Printing- Duplicating-Etc	0	0	0	0	1,000	1,000	0%
390	Other Purchased Services	0	0	0	0	1,600	1,600	0%
Total		\$0	\$0	\$0	\$0	\$7,600	\$7,600	

Budget Commentary

Butte-Silver Bow has been awarded \$7,600 from the Department of Natural Resources Forestry Division through the United States Forest Service. The funds will be used to enhance species diversification; provide public education; tree pruning; and related tree inventory updates.

Fund **2856** **DNRC Grants**
Dept **122** **Planning Board**
Activity **4110.56** **RIT-RDGP Major Shafts**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	4,059	0	0	0	0	0	0%
140	Employer Contributions	1,528	0	0	0	0	0	0%
190	On behalf payments	4	0	0	0	0	0	0%
230	Repair & Maint. Supplies	1,112	0	0	0	0	0	0%
350	Professional Services	1,248	0	0	0	0	0	0%
852	Payroll Charges	18	0	0	0	0	0	0%
854	Personnel Charges	36	0	0	0	0	0	0%
Total		\$8,005	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to mitigate safety problems and remediate failed caps on seven major mine shafts from past underground mining activities on the Butte Hill. Funds are also used to respond to subsidence problems at the surface caused by abandoned mines below the surface. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2856 DNRC Grants
Dept 122 Planning Board
Activity 4110.73 WMM Project Phase 4

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	242	0	0	0	0	0%
930	Improv other than Bldgs	0	74,715	47,124	0	0	0	-100%
950	Construction in Process	0	1,570	0	0	0	0	0%
Total		\$0	\$76,527	\$47,124	\$0	\$0	\$0	-100%

Budget Commentary

Butte-Silver Bow has been awarded a \$244,720 grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to upgrade historic mine yards. Remaining grant funds are for mineyard improvements at the Belmont, Lexington, Steward and Anselmo mines. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Fund 2856 DNRC Grants
Dept 122 Planning Board
Activity 4110.88 WMM Heritage Develop Center Grant

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	150,000	35,559	114,442	114,442	-24%
Total		\$0	\$0	\$150,000	\$35,559	\$114,442	\$114,442	-24%

Budget Commentary

The 66th Montana State Legislature appropriated money to support the World Museum of Mining with their Mining Heritage Center development project. To fulfill contracting requirements, the State (through the Department of Natural Resources and Conservation) will enter into a contract with Butte-Silver Bow to facilitate a \$150,000 grant award to the World Museum of Mining (WMM) for this purpose.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	2856	DNRC Grants							
Dept	122	Planning Board							
Activity	5210.60	Trns to DNRC Grants							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	48,381	0	0	0	0	0	0	0%
Total		\$48,381	\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

DNRC Grants-TRANSFER TO SUBSIDENCE MITIGATION

Fund	2857	NRDP Grants							
Dept	122	Planning Board							
Activity	4110.55	NRD-Big Butte Acquisition							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
115	Salaries & Wages Unclassified Em	4,659	2,016	6,912	6,911	0	0	-100%	
131	Salaries & Wages Other Pay	360	1,140	0	0	6,000	6,000	0%	
140	Employer Contributions	662	443	4,792	916	5,699	5,699	19%	
220	Operating Supplies	0	0	23,223	0	21,224	21,224	-9%	
230	Repair & Maint. Supplies	0	825	2,061	2,060	2,000	2,000	-3%	
390	Other Purchased Services	0	0	20,000	0	11,971	11,971	-40%	
852	Payroll Charges	87	52	338	105	303	303	-10%	
854	Personnel Charges	172	103	666	207	597	597	-10%	
Total		\$5,941	\$4,580	\$57,992	\$10,199	\$47,794	\$47,794	-18%	

Budget Commentary

Butte-Silver Bow has secured a grant from the State of Montana, Natural Resources Damage Program. The grant funds were used to acquire approximately 350 acres of property surrounding Big Butte 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.

Personnel

Position Description	Stat	Budgeted Salary
Laborer	1	6,000
Total	1	6,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2857** **NRDP Grants**
Dept **122** **Planning Board**
Activity **4110.57** **Butte Tree Planting Project**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,720	1,869	2,569	2,568	0	0	-100%
115	Salaries & Wages Unclassified Em	7,512	6,006	9,820	9,819	10,760	10,760	10%
140	Employer Contributions	5,912	4,745	8,280	8,279	4,808	4,808	-42%
190	On behalf payments	10	0	0	0	0	0	0%
220	Operating Supplies	2,371	3,805	15,238	3,636	18,000	18,000	18%
230	Repair & Maint. Supplies	491	1,020	1,500	151	1,500	1,500	0%
260	Non capital fixed assets	0	811	2,852	0	2,082	2,082	-27%
320	Printing- Duplicating-Etc	34	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	45	200	0	200	200	0%
340	Utility Services	0	0	750	0	5,750	5,750	667%
390	Other Purchased Services	0	0	900	37	5,700	5,700	533%
530	Rent	0	532	3,000	0	3,000	3,000	0%
852	Payroll Charges	84	63	815	151	815	815	0%
854	Personnel Charges	165	125	1,607	298	1,607	1,607	0%
Total		\$19,299	\$19,021	\$47,531	\$24,941	\$54,222	\$54,222	14%

Budget Commentary

Butte-Silver Bow has been awarded a \$159,888 grant from the Butte Natural Resources Damages Restoration Council, administered and operated by the NRDP out of the Montana Department of Justice and made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin. The grant is expected to be the first of a 10-year program and would provide funds to plant trees and enhance species diversification on the Butte Hill's mining reclamation areas.

Personnel

Position Description	Stat	Budgeted Salary
Summer Help	1	680
Summer Laborer	1	10,080
Total	2	10,760

Fixed Assets

Description	Requested	Approved
Irrigation pump for water truck	730	730
Soil moisture probe	1,352	1,352
Total	2,082	2,082

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		2857		NRDP Grants					
Dept		122		Planning Board					
Activity		4110.61		NRD-Thompson Park					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
230	Repair & Maint. Supplies	0	0	5,180	0	5,180	5,180	0%	
320	Printing- Duplicating-Etc	0	0	2,000	0	2,000	2,000	0%	
Total		\$0	\$0	\$7,180	\$0	\$7,180	\$7,180	0%	

Budget Commentary

Butte-Silver Bow secured 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.

Fund		2857		NRDP Grants					
Dept		122		Planning Board					
Activity		4110.71		NRD-FISH POND					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	6,223	0	0	0	0	0	0%	
140	Employer Contributions	3,104	0	0	0	0	0	0%	
220	Operating Supplies	774	0	0	0	0	0	0%	
230	Repair & Maint. Supplies	4,064	0	0	0	0	0	0%	
260	Non capital fixed assets	6,327	0	0	0	0	0	0%	
340	Utility Services	1,327	0	0	0	0	0	0%	
930	Improv other than Bldgs	14,584	0	0	0	0	0	0%	
Total		\$36,403	\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Butte-Silver Bow has been awarded a \$1.2 million grant from the Natural Resources Damage Program, operated out of the Montana Department of Justice and made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin. The grant provides 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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2858 **MT DOC-NSP3 Grant**
Dept 122 **Planning Board**
Activity 4110.86 **Neighborhood Stabilization**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
790	Econ Dev Grnt & Donation	628,361	283,121	136,800	17,544	125,000	125,000	-9%
Total		\$628,361	\$283,121	\$136,800	\$17,544	\$125,000	\$125,000	-9%

Budget Commentary

The funds allocated in this budget are derived from the program income in 2858.122.4110.82 - U.S. Housing and Urban Development's Neighborhood Stabilization Program 3 (NSP3). The budget will be used to develop additional housing or rehabilitate existing homes on underutilized or vacant properties as part of the neighborhood stabilization and revitalization project through a partnership with the National Affordable Housing Network (NAHN).

Fund 2859 **County Land Information**
Dept 122 **Planning Board**
Activity 5210.31 **Trns to GIS**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	10,000	5,000	5,000	5,000	5,000	5,000	0%
Total		\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0%

Budget Commentary

This fund accounts for the transfer to the Geographic Information System Department for work related to the County Land Information Department.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2860 Land Planning
Dept 122 Planning Board
Activity 4110.30 Planning

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	0	34,619	3,644	222	2,515	2,515	-31%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
Total		\$5,000	\$39,619	\$8,644	\$5,222	\$7,515	\$7,515	-13%

Budget Commentary

Butte-Silver Bow receives funding within the State Entitlement payment which must be used for planning purposes. The funds in object 390 have been allocated for the Butte-Silver Bow Growth Policy Plan Update.

Fund 2880 Library
Dept 880 Grants
Activity 4601.20 Facilities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	112	16	300	0	300	300	0%
220	Operating Supplies	504	168	3,150	388	3,150	3,150	0%
230	Repair & Maint. Supplies	0	0	100	0	100	100	0%
310	Postage	203	1,582	2,450	369	2,450	2,450	0%
320	Printing- Duplicating-Etc	1,124	267	1,500	30	1,500	1,500	0%
330	Publicity- Subscr. & Dues	138	362	3,100	150	3,100	3,100	0%
350	Professional Services	0	0	3,000	0	3,000	3,000	0%
370	Travel	74	311	2,500	658	2,500	2,500	0%
380	Training Services	0	0	3,000	0	3,000	3,000	0%
390	Other Purchased Services	270	2,045	13,400	765	13,400	13,400	0%
Total		\$2,426	\$4,752	\$32,500	\$2,360	\$32,500	\$32,500	0%

Budget Commentary

This activity accounts for public and private grants received by the Butte-Silver Bow Public Library. In recent years, the Library has been successful in receiving funding for computers, building improvements and the popular literacy program.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2895** **Economic Development**
Dept **122** **Planning Board**
Activity **4702.60** **Planning & Management**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	736,726	279,631	0	0	0	0	0%
Total		\$736,726	\$279,631	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for monies received as a result of distributions from Fund 2391 (Hard Rock Mine Trust Reserve). The monies are to be expended in accordance with Montana Code Annotated 7-6-2225 and the Project Development Assistance Program used by the City-County. The funds were fully expended in fiscal year 2019.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2915 Crime Control
Dept 195 Crime Control Grants
Activity 4201.08 Victim Abuse

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,245	51,000	52,421	52,420	53,061	53,061	1%
140	Employer Contributions	19,231	18,478	19,573	19,572	20,232	20,232	3%
190	On behalf payments	48	0	0	0	0	0	0%
210	Office Supplies	411	1,146	1,368	1,204	3,304	3,304	142%
260	Non capital fixed assets	0	0	2,200	1,674	1,000	1,000	-55%
310	Postage	113	326	400	301	400	400	0%
320	Printing- Duplicating-Etc	0	0	32	32	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	50	0	50	50	0%
340	Utility Services	0	0	360	0	360	360	0%
360	Repair & Maint. Services	0	0	600	0	600	600	0%
370	Travel	427	0	3,154	0	3,702	3,702	17%
380	Training Services	50	0	1,230	0	1,250	1,250	2%
390	Other Purchased Services	0	0	526	0	41,910	41,910	7868%
852	Payroll Charges	314	314	338	314	303	303	-10%
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	620	620	666	620	597	597	-10%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
Total		\$72,993	\$75,419	\$86,452	\$79,671	\$130,303	\$130,303	51%

Budget Commentary

The Crime Control Grant and Butte-Silver Bow fund the Victim/Witness Advocacy Program, providing information, support and referrals to those individuals who have been victims of a crime, whether such crime is committed against a person or property. The nature of the work performed requires cooperative working relationships with attorneys, other employees in the County's court and legal systems, and the general public to provide a full range of victim and witness support services.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Vic/Wit Program Director	1	53,061	Printer/Copier Scanner	1,000	1,000
Total	1	53,061	Total	1,000	1,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2915** **Crime Control**
Dept **195** **Crime Control Grants**
Activity **4201.09** **Victim Advocacy**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	1,000	0	1,000	1,000	0%
370	Travel	0	823	10,000	0	10,000	10,000	0%
390	Other Purchased Services	8,757	8,128	25,000	8,535	25,000	25,000	0%
Total		\$8,757	\$8,951	\$36,000	\$8,535	\$36,000	\$36,000	0%

Budget Commentary

These funds are used to provide expert testimony to support criminal prosecutions, as well as equipment purchases to support victim advocacy and travel for victims and their families. The source of revenue is a surcharge on criminal fines.

Fund **2921** **Dept of Justice Grants**
Dept **416** **Planning and Management**
Activity **4201.21** **Justice Asst Grnts**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	4,816	0	0	0	0	0%
940	Machinery & Equipment	0	11,545	0	0	0	0	0%
Total		\$0	\$16,361	\$0	\$0	\$0	\$0	

Budget Commentary

JAG Grant – Law Enforcement Programs-equipment and supplies directly related to basic law enforcement functions and performance measure activities. Funding is used for the acquisition of computers, equipment and supplies.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2921 **Dept of Justice Grants**
Dept 416 **Planning and Management**
Activity 4201.22 **Justice Asst Grnts**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	17,024	17,084	17,076	0	0	-100%
Total		\$0	\$17,024	\$17,084	\$17,076	\$0	\$0	-100%

Budget Commentary

2018 JAG Grant-Law Enforcement Programs-equipment and supplies directly related to basic law enforcement function.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fund 2921 **Dept of Justice Grants**
Dept 416 **Planning and Management**
Activity 4201.23 **Justice Asst Grnts**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	0	0	18,491	18,491	0%
Total		\$0	\$0	\$0	\$0	\$18,491	\$18,491	

Budget Commentary

This fund accounts for the 2020 Edward Byrne Memorial Justice Assistance Grant from the Department of Justice. The funds will be used to assist with replacement of computers in the Law Enforcement briefing room and the County Attorney's office.

Fixed Assets

Description	Requested	Approved
Computers for LEA and County Attorney's offices	18,491	18,491
Total	18,491	18,491

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2921 Dept of Justice Grants
Dept 416 Planning and Management
Activity 4201.24 DOJ-DUI Court

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	5,616	138	5,816	5,816	4%
220	Operating Supplies	0	0	200	130	0	0	-100%
260	Non capital fixed assets	0	3,335	0	0	0	0	0%
350	Professional Services	25,353	1,930	17,115	8,805	17,115	17,115	0%
360	Repair & Maint. Services	0	599	0	0	0	0	0%
370	Travel	0	6,104	26,957	9,939	26,957	26,957	0%
380	Training Services	0	4,595	0	0	0	0	0%
390	Other Purchased Services	0	45,000	60,000	49,500	60,560	60,560	1%
Total		\$25,353	\$61,563	\$109,888	\$68,512	\$110,448	\$110,448	1%

Budget Commentary

This fund accounts for the Department of Justice, Bureau of Justice Assistance Grants. Grant funds are intended to enhance DUI Court, assisting non-violent offenders with successful rehabilitation from the use of alcohol.

Fund 2921 Dept of Justice Grants
Dept 416 Planning and Management
Activity 4201.29 COVID-19 CARES Act JAG Grant

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	46,194	0	46,194	46,194	0%
230	Repair & Maint. Supplies	0	0	4,008	578	3,430	3,430	-14%
260	Non capital fixed assets	0	0	4,842	0	4,842	4,842	0%
Total		\$0	\$0	\$55,044	\$578	\$54,466	\$54,466	-1%

Budget Commentary

Department of Justice Grants - Supplementary grant from Byrnes Memorial funds allocated to address COVID 19 related costs in Law Enforcement and Detention Center. The grant will be used on additional supplies and equipment for sanitation. The grant funds are available for two years.

Fixed Assets

Description	Requested	Approved
Touchless cleaning system	4,842	4,842
Total	4,842	4,842

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2922 Non-Federal Drug Forfeiture
Dept 111 Law Enforcement Agency
Activity 4201.01 Law Enforcement Services

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	33,173	0	33,173	33,173	0%
Total		\$0	\$0	\$33,173	\$0	\$33,173	\$33,173	0%

Budget Commentary

This fund accounts for the non-federal drug forfeitures. Prior to fiscal year 2020, these funds were accounted for within an Agency fund type (fund 7181). As a result of the change in governmental accounting standards (GASB Statement No. 84) these funds were required to be moved to a special revenue fund.

Fixed Assets

Description	Requested	Approved
Drug Forfeiture Equip Reserve	31,756	31,756
Replacement body cameras (2)	1,417	1,417
Total	33,173	33,173

Fund 2940 CDBG Sure Way
Dept 416 Planning and Management
Activity 4702.30 Public Works Facilities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	57,188	0	57,188	57,188	0%
Total		\$0	\$0	\$57,188	\$0	\$57,188	\$57,188	0%

Budget Commentary

Butte-Silver Bow Community Development Block Grant (CDBG) funds are available to loan for economic development purposes. Loan payments are then revolved for similar loans for economic development.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2946 **Belmont Sr. Citizens Cntr**
Dept 416 **Planning and Management**
Activity 5210.58 **Trns to Community Development**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	643	0	0	0	0	0%
Total		\$0	\$643	\$0	\$0	\$0	\$0	

Budget Commentary

Belmont Sr. Citizens Cntr-Transfer to Community Development

Fund 2956 **CTEP**
Dept 122 **Planning Board**
Activity 4110.90 **TA - Transportation Alternatives**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	400,068	265,500	0	0	0	-100%
Total		\$0	\$400,068	\$265,500	\$0	\$0	\$0	-100%

Budget Commentary

Budget accounts for the Transportation Alternatives Program administered by the State of Montana with federal funding. Butte Silver Bow's match will be 13.42% of the total program cost. The match will be accounted for in a separate budget. The program's purpose is to develop and construct ADA compliant sidewalks and curb ramps for the Park St and Excelsior Ave project.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **2957** **Butte SD#1 SRTS**
Dept **122** **Planning Board**
Activity **5210.10** **Trns to General**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	4,043	0	0	0	0	0%
Total		\$0	\$4,043	\$0	\$0	\$0	\$0	

Budget Commentary

Butte SD#1 SRTS-Transfer to General Fund

Fund **2984** **Developmentally Disabled**
Dept **156** **Developmentally Disabled**
Activity **4501.35** **Aid To The Disabled**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	61,494	63,248	65,916	65,915	66,833	66,833	1%
140	Employer Contributions	24,082	24,710	25,852	25,101	27,506	27,506	6%
190	On behalf payments	63	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	66	0	66	0	66	66	0%
340	Utility Services	1,316	791	1,410	922	1,410	1,410	0%
350	Professional Services	0	0	434	0	434	434	0%
370	Travel	0	0	1,500	0	1,500	1,500	0%
852	Payroll Charges	308	310	338	314	303	303	-10%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	595	610	666	619	597	597	-10%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$91,234	\$92,981	\$99,493	\$96,181	\$101,960	\$101,960	2%

Budget Commentary

The mission of this agency is to provide services to a community's developmentally disabled individuals. Such services include skills training, coordination of services and programs, program design and development, public relations, and liaison services between Butte-Silver Bow and the National Office of Disabilities.

Personnel

Position Description	Stat	Budgeted Salary
Program Coordinator	1	66,833
Total	1	66,833

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2984 Developmentally Disabled
Dept 156 Developmentally Disabled
Activity 4501.37 NACDD Grant

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,264	2,391	259	258	0	0	-100%
140	Employer Contributions	816	621	76	75	0	0	-100%
350	Professional Services	0	3,000	0	0	0	0	0%
370	Travel	1,155	0	4,150	0	0	0	-100%
380	Training Services	0	0	0	0	3,814	3,814	0%
390	Other Purchased Services	0	0	2,010	0	4,600	4,600	129%
852	Payroll Charges	13	10	2	1	0	0	-100%
854	Personnel Charges	45	19	3	2	0	0	-100%
Total		\$5,294	\$6,041	\$6,500	\$336	\$8,414	\$8,414	29%

Budget Commentary

This fund accounts for National Center for Disease Control Grants intended to bridge the gap between national and state disability efforts, and people living with disabilities at the local level.

Fund 2994 Clrk Tailings O & M Trust
Dept 200 Superfund Allocation
Activity 4401.35 Wtr Monitoring/Mitigation Proj

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	1,512	1,512	12,000	1,720	12,000	12,000	0%
Total		\$1,512	\$1,512	\$12,000	\$1,720	\$12,000	\$12,000	0%

Budget Commentary

Butte-Silver Bow (BSB) entered into an agreement with Arco in 1999 regarding the Clark Tailings Mill Site and Copper Mountain Park that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 2995 PRP Time Critical and Priority Soils
Dept 122 Planning Board
Activity 5210.97 Trns to Clrk Tailings O & M Trust

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	0	0	0%
Total		\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Clrk Tail Alumni Col Imprv-Transfer to Clrk Tailings O & M Trust

Fund 3110 GO Bond Det & Admin Proj
Dept 111 Law Enforcement Agency
Activity 5210.14 Trns to GO Bond Refunding

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	429	560	0	0	0	0	0%
Total		\$429	\$560	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for transfers to the General Obligation Bond Refunding account for tax collections made on delinquent taxes related to the original Detention Center and Administration Building Bond issues.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	3113	TIFID Series Bonds							
Dept	293	TIFID/TEDD							
Activity	4702.41	Tax Increment & Target Econ Dev.							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
390	Other Purchased Services	2,500	2,500	2,500	2,500	2,500	2,500	0%	
610	Principal	0	0	0	0	1,350,000	1,350,000	0%	
620	Interest	168,750	168,750	168,750	168,750	110,700	110,700	-34%	
Total		\$171,250	\$171,250	\$171,250	\$171,250	\$1,463,200	\$1,463,200	754%	

Budget Commentary

This fund accounts for principle and interest payments related to the Tax Increment Financing Industrial District (TIFID) bond issues for the purpose of constructing infrastructure in the TIFID #2. Current bond issue is the Series 2010 TIFID Refunding for \$13,705,000. The final payment for this issue is July 1, 2022.

Fund	3113	TIFID Series Bonds							
Dept	293	TIFID/TEDD							
Activity	4702.42	Tax Increment Development							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
390	Other Purchased Services	2,500	2,500	2,500	2,500	2,500	2,500	0%	
610	Principal	355,000	370,000	385,000	385,000	425,000	425,000	10%	
620	Interest	105,069	91,013	74,000	73,988	44,115	44,115	-40%	
Total		\$462,569	\$463,513	\$461,500	\$461,488	\$471,615	\$471,615	2%	

Budget Commentary

This fund accounts for principle and Interest payments related to the Tax Increment Financing Industrial District (TIFID) bond issues for the purpose of constructing infrastructure in the Ramsay TIFID #2. Current bond issue is the Series 2011 Wastewater Line for \$4,050,000. The final payment for this issue is July 1, 2022.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 3115 GO Bond Refunding Series 2017
Dept 999 Non-Dept Aligned Activity
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	114,702	700	3,500	350	3,500	3,500	0%
610	Principal	0	1,350,000	1,300,000	1,300,000	1,165,000	1,165,000	-10%
620	Interest	71,946	265,000	238,500	238,500	202,800	202,800	-15%
Total		\$186,648	\$1,615,700	\$1,542,000	\$1,538,850	\$1,371,300	\$1,371,300	-11%

Budget Commentary

On September 28, 2017, the General Obligation Bonds Series 2008, Series 2009 and Series 2011 were called, and Series 2017 General Obligation Refunding Bonds were issued in the amount of \$9,160,000. The Bonds bear interest at varying annual rates between 2.0% and 4.0%, payable semiannually on January 1 and July 1 of each year, commencing January 1, 2018. They will mature on July 1, 2029. Bonds with stated maturities from July 1, 2018 through July 1, 2027 are not subject to optional redemption prior to their stated maturities. Bonds maturing July 1, 2029 and thereafter shall be subject to redemption at the option of the City-County on July 1, 2027. The average coupon on the Series 2017 bonds is 3.39%. This bond refunding was undertaken to reduce total debt services for the remainder of the life of the refunded bonds. The refunding resulted in a reduction of debt payments of \$719,573 and a net present value savings of

Fund 3120 Urban Renewal Dist#2 DS Fund
Dept 291 Uptown Revitalization
Activity 4702.90 Bond Debt Service Account

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
610	Principal	190,000	225,000	240,394	235,000	248,000	248,000	3%
620	Interest	331,378	322,571	312,951	312,950	305,000	303,265	-3%
Total		\$521,378	\$547,571	\$553,345	\$547,950	\$553,000	\$551,265	0%

Budget Commentary

Budget is for the Urban Renewal District #2 Debt Service Fund for the parking garage.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund	3120	Urban Renewal Dist#2 DS Fund							
Dept	291	Uptown Revitalization							
Activity	5210.50	Trns to URA							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	0	500,000	896,572	896,572	896,572	896,572	896,572	0%
Total		\$0	\$500,000	\$896,572	\$896,572	\$896,572	\$896,572	\$896,572	0%

Budget Commentary

This transfer accounts for the tax increment funds that are collected in excess of the amount needed to cover the debt service obligations on the Parking Structure, Tax Increment Revenue Bonds, Series 2016. Per the bond resolution and related documents, the excess increment collected can be transferred to the Uptown URA District #2 to used by the district as long as the debt service has been covered.

Fund	3210	Civic Center DS							
Dept	147	Civic Center							
Activity	5210.14	Trns to GO Bond Refunding							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	79	107	0	0	0	0	0	0%
Total		\$79	\$107	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for a transfer to the General Obligation Bond Refunding account for tax collections made on delinquent taxes related to the original Civic Center bond issue.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 3250 Ladder Truck DS
Dept 164 Fire
Activity 4204.40 Fire Prevention

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
610	Principal	50,132	0	0	0	0	0	0%
620	Interest	622	0	0	0	0	0	0%
Total		\$50,754	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for annual debt service requirements relating to the issue of \$978,554 in General Obligation Bonds for the purchase of an aerial ladder truck, approved by voters in November 2006.

Fund 3250 Ladder Truck DS
Dept 164 Fire
Activity 5210.10 Trns to General

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	29,737	0	0	0	0	0%
Total		\$0	\$29,737	\$0	\$0	\$0	\$0	

Budget Commentary

Ladder Truck DS-Transfers Out

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **3270** **Archives DS**
Dept **137** **Archives Fund**
Activity **4601.02** **Archives**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	700	0	0	0	0	0	0%
610	Principal	335,000	0	0	0	0	0	0%
620	Interest	113,579	0	0	0	0	0	0%
Total		\$449,279	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Fund **3610** **GO Bond Refunding**
Dept **111** **Law Enforcement Agency**
Activity **4202.01** **Detention & Correction**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	350	0	0	0	0	0	0%
610	Principal	900,000	0	0	0	0	0	0%
620	Interest	81,619	0	0	0	0	0	0%
Total		\$981,969	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 3620 Aquatic Facility DS
Dept 999 Non-Dept Aligned Activity
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	350	350	1,500	350	1,500	1,500	0%
610	Principal	355,000	250,000	265,000	255,000	270,000	270,000	2%
620	Interest	253,817	242,600	235,025	235,025	223,250	223,250	-5%
Total		\$609,167	\$492,950	\$501,525	\$490,375	\$494,750	\$494,750	-1%

Budget Commentary

This fund accounts for the required debt service payments on the General Obligation Bonds, Series 2016. On June 7, 2016, the electors of the City-County authorized the City-County to issue and sell \$7,200,000 principal amount of general obligation bonds for the purpose of paying all or a portion of the construction and renovation of the aquatic and recreation complex at Stodden Park. The General Obligation Bonds, Series 2016, rated by S&P Global rating as "AA-" were issued at a premium on December 8, 2016 in the amount of \$6,845,000. The true interest cost is (TIC) 3.35 % with an average coupon rate of 4.05%. The principal payments are due July 1st of each year and interest payments are due on July 1st and January 1st. The bonds' final maturity date is July 1, 2036.

Fund 4040 Capital Improvements
Dept 999 Non-Dept Aligned Activity
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	0	0	30,000	0	30,000	30,000	0%
920	Buildings	0	0	180,000	11,052	168,987	168,987	-6%
930	Improv other than Bldgs	0	132,000	68,000	0	68,000	68,000	0%
940	Machinery & Equipment	0	0	400,744	1,016	408,697	408,697	2%
950	Construction in Process	0	13,029	1,621	1,621	0	0	-100%
Total		\$0	\$145,029	\$680,365	\$13,689	\$675,684	\$675,684	-1%

Budget Commentary

This budget accounts for larger capital improvements within tax supported funds. The budget for Fiscal Year 2018 contains funds for improvements for the locking mechanisms on the cell doors at the Detention Center, and fire suppression at the Detention Center. These projects were budgeted for in Fiscal Year 2017, but delayed until Fiscal Year 2018. The remaining budget was allocated for the replacement and repairs to the front steps of the Courthouse.

Fixed Assets

Description	Requested	Approved
Belmont Trim/Paint Windows Carryover	50,000	50,000
Courthouse Doors Carryover	68,987	68,987
Courthouse Security System Upgrades Carryover	35,000	35,000
Courthouse Stairs Carryover	68,000	68,000
Health Dept. Security System Upgrades Carryover	47,365	47,365
Jail Fire Alarm Panel Carryover	27,953	27,953
Jail Programmable Logic Controller PLC Carryover	298,379	298,379
Mother Lode Roof Reserve Carryover	50,000	50,000
Total	645,684	645,684

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 4040 **Capital Improvements**
Dept 999 **Non-Dept Aligned Activity**
Activity 4201.43 **Sheriff's**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	5,656	0	0	0	0	0%
940	Machinery & Equipment	188,268	221,015	77,260	0	221,831	221,831	187%
Total		\$188,268	\$226,671	\$77,260	\$0	\$221,831	\$221,831	187%

Budget Commentary

These funds are derived from fines and additional surcharges to fines as described in the City-County Ordinances. The fines and surcharges assist with the acquisition of an average of two to three patrol units per fiscal year.

Fixed Assets

Description	Requested	Approved
LEA Patrol Unit (1) funded by private insurance	41,831	41,831
LEA Patrol Units (3)	135,000	135,000
LEA Vehicles (1) Transfer from General Fund	45,000	45,000
Total	221,831	221,831

Fund 4040 **Capital Improvements**
Dept 999 **Non-Dept Aligned Activity**
Activity 4201.44 **Public Safety Equipment**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	292	291	0	0	-100%
360	Repair & Maint. Services	0	0	828	828	0	0	-100%
940	Machinery & Equipment	0	0	491,854	0	239,475	239,475	-51%
950	Construction in Process	0	0	1,357,026	1,357,025	0	0	-100%
Total		\$0	\$0	\$1,850,000	\$1,358,144	\$239,475	\$239,475	-87%

Budget Commentary

Capital Improvements-Machinery & Equipment

Fixed Assets

Description	Requested	Approved
Public Safety Communication Project Carryover	239,475	239,475
Total	239,475	239,475

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 4100 Urban Renewal Dist #2 Cap Proj
Dept 291 Uptown Revitalization
Activity 4702.45 URA/URD Community Dev Activities

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	0	9,744	0	0	0	0	0%
910	Land	25,200	0	0	0	0	0	0%
920	Buildings	4,429,429	0	0	0	0	0	0%
930	Improv other than Bldgs	11,563	0	0	0	0	0	0%
940	Machinery & Equipment	141,031	8,334	0	0	0	0	0%
950	Construction in Process	0	0	0	0	0	0	0%
Total		\$4,607,224	\$18,078	\$0	\$0	\$0	\$0	

Budget Commentary

Budget is for Urban Renewal District #2 capital projects - construction in progress.

Fund 4100 Urban Renewal Dist #2 Cap Proj
Dept 291 Uptown Revitalization
Activity 5210.77 Trns to Debt Service fund

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	12,284	0	0	0	0	0%
Total		\$0	\$12,284	\$0	\$0	\$0	\$0	

Budget Commentary

Urban Renewal Dist #2 Cap Proj-Trans to Debt Service fund

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 4300 Junk Veh Cap Imprv Fund
Dept 999 Non-Dept Aligned Activity
Activity 4308.30 Junk Vehicle

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
940	Machinery & Equipment	24,000	0	0	0	0	0	0%
Total		\$24,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Capital Improvement Fund authorized by State Law for acquisition of equipment for Junk Vehicle Program.

Fund 4610 Aquatic Facility
Dept 999 Non-Dept Aligned Activity
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	2,225	0	0	0	0	0	0%
220	Operating Supplies	95,028	13,147	629	629	0	0	-100%
260	Non capital fixed assets	170,565	4,246	0	0	0	0	0%
390	Other Purchased Services	0	7,018	2,800	2,800	0	0	-100%
920	Buildings	1,599,802	79,203	0	0	0	0	0%
930	Improv other than Bldgs	3,922,509	18,573	0	0	0	0	0%
940	Machinery & Equipment	619,985	64,847	796,571	32,100	10,000	10,000	-99%
Total		\$6,410,115	\$187,034	\$800,000	\$35,529	\$10,000	\$10,000	-99%

Budget Commentary

On June 7, 2016, the electors of the City-County authorized the City-County to issue and sell \$7,200,000 principal amount of general obligation bonds for the purpose of paying all or a portion of the construction and renovation of an aquatic and recreation complex at Stodden Park. This is the Capital Project fund established by the issuance of the General Obligation Bonds, Series 2016. The accounts within this budget will account for the construction costs of the bond funds. As part of this project, the Town Pump Charitable Foundation granted \$500,000 to the City-County based on the City-County's ability to contribute and raise \$1,000,000 in addition to the bond funds, which will provide for the additional attractions at the pool facility including the lazy river and play features. The additional \$1.5 million in funding, is accounted for within these accounts. As of June 30, 2018, all bond proceeds have been expended and the remaining donated funds are restricted for future capital needs at Ridge Waters.

Fixed Assets

Description	Requested	Approved
Replacement Pump	10,000	10,000
Total	10,000	10,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5210** **Water Utility Division**
Dept **103** **Public Works**
Activity **4305.10** **Administration**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	519,383	525,530	553,852	518,351	517,288	517,288	-7%
115	Salaries & Wages Unclassified Em	0	0	0	0	0	0	0%
120	Salaries & Wages Overtime	4,142	4,622	5,786	5,785	3,600	3,600	-38%
122	Salaries & Wages Special Pay	0	500	500	500	500	500	0%
130	Salaries & Wages Longevity	12,208	11,626	10,478	9,662	5,458	5,458	-48%
135	Salaries & Wages Clothing Allowa	235	235	235	235	235	235	0%
140	Employer Contributions	246,822	234,614	263,126	224,404	238,925	238,925	-9%
190	On behalf payments	535	0	0	0	0	0	0%
195	Pension Expense	374,270	-233,350	0	0	0	0	0%
210	Office Supplies	4,749	5,060	5,000	3,958	5,000	5,000	0%
220	Operating Supplies	4,319	2,293	6,600	5,204	13,690	13,690	107%
230	Repair & Maint. Supplies	3,268	3,768	2,700	1,197	9,700	9,700	259%
260	Non capital fixed assets	0	6,908	0	0	11,715	11,715	0%
310	Postage	59,614	62,125	70,000	60,687	70,000	70,000	0%
320	Printing- Duplicating-Etc	48,337	47,867	52,000	44,846	56,500	56,500	9%
330	Publicity- Subscr. & Dues	520	1,423	0	0	20,000	20,000	0%
340	Utility Services	14,408	14,892	15,000	14,366	15,000	15,000	0%
350	Professional Services	37,690	44,266	57,990	57,989	40,000	40,000	-31%
360	Repair & Maint. Services	13,180	13,988	15,486	15,485	15,000	15,000	-3%
370	Travel	0	209	0	0	2,000	2,000	0%
380	Training Services	155	150	1,000	552	2,670	2,670	167%
390	Other Purchased Services	21,674	26,860	28,524	27,860	35,000	35,000	23%
510	Insurance	162,648	156,031	173,891	173,890	197,702	197,702	14%
530	Rent	494	356	1,400	364	1,400	1,400	0%
541	Compensated Absences Exp	4,200	11,648	0	0	0	0	0%
580	Deductible Insurance Exp	12,508	5,160	20,000	2,623	20,000	20,000	0%
610	Principal	0	0	108,000	0	111,000	111,000	3%
620	Interest	30,905	8,120	9,600	7,429	9,600	9,600	0%
621	Bond Interest Expense	55,020	51,885	48,660	48,660	45,360	45,360	-7%
810	Losses	21,550	25,748	31,000	31,000	31,000	31,000	0%
811	Loss on Asset Disposal	454,566	0	0	0	0	0	0%
830	Depreciation	43,959	40,022	0	0	0	0	0%
852	Payroll Charges	3,557	3,401	4,961	3,305	3,260	3,260	-34%
853	Computer Charges	36,116	59,125	59,125	59,125	50,119	50,119	-15%
854	Personnel Charges	7,013	6,705	9,776	6,516	6,426	6,426	-34%
855	PBX Charges	10,518	10,518	10,518	10,518	10,518	10,518	0%
857	CEM Charges	0	0	13,200	13,200	0	0	-100%
858	GIS Charges	9,270	9,270	9,270	9,270	9,270	9,270	0%
860	Central Services	8,422	8,423	8,391	8,391	8,391	8,391	0%
940	Machinery & Equipment	0	0	100,000	0	88,150	88,150	-12%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Total	\$2,226,254	\$1,169,997	\$1,696,069	\$1,365,370	\$1,654,477	\$1,654,477	-2%
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Budget Commentary

The City and County of Butte-Silver Bow purchased the assets of the former Butte Water Company on January 1, 1992. The Butte-Silver Bow Public Works Department oversees the Water Administration Division. This division is responsible for opening new accounts, billing current accounts, collection of payments, and providing water hydrants needed for construction.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Specialist	0.125	5,844	Computer Replacement Water Admin	9,960	9,960
Budget Analyst	0.34	19,665	Computer Replacement-Tech	1,755	1,755
Bus Mgr/CR Mgr/Shop Mgr	1	57,600	NRD Neptune System Upgrade- Carry forward from	88,150	88,150
Business Office Manager	1	58,652	Total	99,865	99,865
Credit Specialist	1	56,100			
Customer Service Rep	4	154,213			
Engineer Technician	0.75	38,118			
Finance & Budget Director	0.05	6,182			
Meter Reader	0.75	31,934			
Overtime	0.1	3,600			
Public Works Director	0.33	33,460			
Rate/Budget Analyst	0.13	7,558			
Sr. Engineer	0.1875	15,300			
System Analyst/Meters	1	38,855			
Total	10.763	527,081			

Fund	5210	Water Utility Division							
Dept	103	Public Works							
Activity	4305.20	DNRC Grants - Capital Improv							
		Actual		2019 - 2020		2020 - 2021			
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
830	Depreciation	4,350	3,910	0	0	0	0	0%	
930	Improv other than Bldgs	0	0	125,000	0	125,000	125,000	0%	
Total		\$4,350	\$3,910	\$125,000	\$0	\$125,000	\$125,000	0%	

Budget Commentary

This budget is funded by a Department of Natural Resource and Conservation grant for erosion control and dam upgrades at the Moulton Reservoir.

Fixed Assets		
Description	Requested	Approved
DNRC Moulton Erosion Control - Dam Upgrade	125,000	125,000
Total	125,000	125,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5210** **Water Utility Division**
Dept **103** **Public Works**
Activity **4305.25** **Army Corp Engineer Grant**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	404,541	12,482	392,059	392,059	-3%
Total		\$0	\$0	\$404,541	\$12,482	\$392,059	\$392,059	-3%

Budget Commentary

This budget is funded by an Army Corps of Engineers grant for erosion control and dam upgrades at the Moulton Reservoir.

Fixed Assets

Description	Requested	Approved
ACOE Moulton Spillway Improvements	392,059	392,059
Total	392,059	392,059

Fund **5210** **Water Utility Division**
Dept **103** **Public Works**
Activity **4305.30** **NRD Grant - Capital Improv**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
830	Depreciation	1,805,883	1,805,864	0	0	0	0	0%
930	Improv other than Bldgs	0	0	100,000	0	0	0	-100%
Total		\$1,805,883	\$1,805,864	\$100,000	\$0	\$0	\$0	-100%

Budget Commentary

This budget is funded by a Natural Resource Damage Program grant for recreational improvements to the Moulton Reservoir.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5210** **Water Utility Division**
Dept **103** **Public Works**
Activity **4305.40** **Purification & Treatment**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	848,967	853,457	880,542	880,541	885,665	885,665	1%
115	Salaries & Wages Unclassified Em	0	468	225	224	0	0	-100%
120	Salaries & Wages Overtime	45,276	42,625	54,479	50,074	54,479	54,479	0%
122	Salaries & Wages Special Pay	0	0	1,890	1,103	2,025	2,025	7%
123	Salaries & Wages Tool Pay	0	0	100	0	100	100	0%
130	Salaries & Wages Longevity	20,303	23,574	31,544	31,543	27,908	27,908	-12%
135	Salaries & Wages Clothing Allowa	200	2,217	3,702	1,514	3,677	3,677	-1%
136	Salaries & Wages Hazard Pay	0	0	0	0	7,280	7,280	0%
140	Employer Contributions	401,283	448,761	448,938	439,002	458,476	458,476	2%
190	On behalf payments	914	0	0	0	0	0	0%
210	Office Supplies	2,491	1,168	3,925	2,270	3,925	3,925	0%
220	Operating Supplies	509,035	361,782	548,135	308,374	550,000	445,000	-19%
230	Repair & Maint. Supplies	65,124	85,433	103,737	61,334	100,312	100,312	-3%
260	Non capital fixed assets	18,859	7,529	25,257	20,963	10,000	0	-100%
310	Postage	10,425	2,757	5,000	902	5,000	5,000	0%
320	Printing- Duplicating-Etc	1,614	1,711	2,800	0	2,800	2,800	0%
330	Publicity- Subscr. & Dues	249	440	1,050	970	750	750	-29%
340	Utility Services	348,787	362,209	400,000	326,609	400,000	400,000	0%
350	Professional Services	99,687	87,358	203,000	128,008	203,000	203,000	0%
360	Repair & Maint. Services	33,009	40,114	30,000	10,511	30,000	30,000	0%
370	Travel	3,417	863	2,500	113	2,500	2,500	0%
380	Training Services	1,075	1,429	4,000	1,948	4,000	4,000	0%
390	Other Purchased Services	1,594	3,706	22,500	15,079	22,500	22,500	0%
530	Rent	10,178	10,697	12,000	11,121	12,000	12,000	0%
531	Equipment rent expense	0	12,640	12,640	12,640	12,640	12,640	0%
811	Loss on Asset Disposal	19,586	0	0	0	0	0	0%
830	Depreciation	1,907,896	2,041,719	0	0	0	0	0%
850	Intergovernmental Charges	33,625	33,625	33,625	33,625	33,625	33,625	0%
852	Payroll Charges	4,949	4,865	5,761	4,929	5,075	5,075	-12%
854	Personnel Charges	9,757	9,591	11,353	9,718	10,000	10,000	-12%
920	Buildings	0	0	105,000	0	158,900	158,900	51%
930	Improv other than Bldgs	0	0	0	0	1,115,288	1,115,288	0%
940	Machinery & Equipment	0	0	45,398	14,030	376,527	348,527	668%
950	Construction in Process	0	0	402,814	228,542	0	0	-100%
Total		\$4,398,298	\$4,440,738	\$3,401,915	\$2,595,685	\$4,498,452	\$4,355,452	28%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The Purification and Treatment function of the Water Utility Division became active in November, 1994. This division is responsible for operating and maintaining sources of supply as well as the filtration plants.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Chief Operator	1	70,726	Basin Creek Caretakers House	158,900	158,900
Electrician	0.75	49,409	Fence at Basin Creek Reservoir	45,000	45,000
Hazard Pay - Operators	0	7,280	Grant match for Basin Creek Dam	1,000,000	1,000,000
Operator I	2	117,356	Misc small tools/pumps/senior equipment	10,000	0
Operator III	10	604,973	NRD Basin Creek WTP Security Fencing	70,288	70,288
Overtime	1	54,479	NRD Solids Handling - (Netchz Pumps)	50,000	50,000
Tool Allowance	1	100	NRD Southside Pump Station Controls	26,516	26,516
Water Treatment Supervisor	1	76,811	NRD Telemetry and Controls	137,011	137,011
Total	16.75	981,134	Solar Reservoir Mixer - Carryforward 1, (3) total unit	135,000	135,000
			Turbidity meters -(4)	28,000	0
			Total	1,660,715	1,622,715

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5210** **Water Utility Division**
Dept **103** **Public Works**
Activity **4305.50** **Transmission & Distr.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	716,777	706,088	970,070	962,072	1,011,856	1,011,856	4%
115	Salaries & Wages Unclassified Em	1,920	4,117	56,430	11,222	56,550	56,550	0%
120	Salaries & Wages Overtime	106,462	97,189	104,061	97,168	104,061	104,061	0%
122	Salaries & Wages Special Pay	0	9,250	9,460	8,873	9,520	9,520	1%
123	Salaries & Wages Tool Pay	0	0	100	0	100	100	0%
130	Salaries & Wages Longevity	8,233	7,999	25,867	25,866	18,000	18,000	-30%
135	Salaries & Wages Clothing Allowa	4,113	4,348	4,370	4,348	4,372	4,372	0%
140	Employer Contributions	413,216	419,879	563,973	551,848	599,999	599,999	6%
190	On behalf payments	57,776	67,670	0	0	0	0	0%
210	Office Supplies	758	939	2,000	1,103	2,000	2,000	0%
220	Operating Supplies	152,806	233,101	463,495	111,705	350,000	240,000	-48%
230	Repair & Maint. Supplies	247,159	209,917	240,926	220,786	230,926	230,926	-4%
240	Other Supplies	0	0	34	33	0	0	-100%
260	Non capital fixed assets	5,099	9,331	4,984	2,165	10,000	0	-100%
310	Postage	78	0	500	14	500	500	0%
320	Printing- Duplicating-Etc	835	1,205	2,000	1,108	500	500	-75%
330	Publicity- Subscr. & Dues	1,225	2,479	20,438	19,729	2,438	2,438	-88%
340	Utility Services	305,342	207,612	350,000	238,370	350,000	350,000	0%
350	Professional Services	11,094	12,567	10,000	3,975	10,000	10,000	0%
360	Repair & Maint. Services	28,779	8,608	30,000	14,734	30,000	30,000	0%
370	Travel	0	18	3,000	0	3,000	3,000	0%
380	Training Services	740	205	4,000	170	4,000	4,000	0%
390	Other Purchased Services	4,858	11,102	333,289	52,778	333,289	15,000	-95%
470	Fabricated Materials	16,350	9,152	28,010	5,997	30,000	30,000	7%
530	Rent	18,929	666	25,000	73	25,000	25,000	0%
531	Equipment rent expense	0	61,393	61,393	61,393	61,393	61,393	0%
830	Depreciation	908,328	815,994	0	0	0	0	0%
850	Intergovernmental Charges	101,334	101,334	101,334	101,334	101,334	101,334	0%
852	Payroll Charges	6,709	6,580	7,354	7,252	7,527	7,527	2%
854	Personnel Charges	13,228	12,973	14,492	14,298	14,833	14,833	2%
857	CEM Charges	28,335	26,667	9,233	9,233	0	0	-100%
930	Improv other than Bldgs	0	0	4,258,986	310,206	4,036,435	3,614,435	-15%
940	Machinery & Equipment	0	0	447,800	384,392	182,000	42,000	-91%
Total		\$3,160,481	\$3,048,380	\$8,152,599	\$3,222,245	\$7,589,633	\$6,589,344	-19%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Electrician	0.1	6,589	Backhoe	120,000	0
Inspector	0.25	11,848	Big Hole 36" Transmission line - BSB	400,000	400,000
Laborer	9	484,032	Big Hole Transmission Main 36" line replacement	3,214,435	3,214,435
Leakman	7	377,636	Dewey Water Line Phase III	325,000	0
Locator	0.5	26,975	Meter Installation Truck Carryover	42,000	42,000
Overtime	2	104,061	Misc small tools/pumps/senior equipment	10,000	0
Summer Staff	3	56,550	Snowmobile (2)	20,000	0
Tool Pay	1	100	Water main replacements	97,000	0
Water Maintenance Superintendent	1	71,497	Total	4,228,435	3,656,435
Water Shop Construction Foreman	1	65,171			
Total	24.85	1,204,459			

Fund	5210	Water Utility Division						
Dept	103	Public Works						
Activity	4305.90	Other Activities						
			Actual		2019 - 2020		2020 - 2021	
Obj No	Description		2017-2018	2018-2019	Budget	Actual	Request	Approved
830	Depreciation		123	123	0	0	0	0 0%
Total			\$123	\$123	\$0	\$0	\$0	\$0

Budget Commentary

Other activities of the Water Division include the installation and maintenance of water meters, shut-offs and turn-offs of water supply and other miscellaneous activity of the division.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5210** **Water Utility Division**
Dept **103** **Public Works**
Activity **5210.10** **Trns to General**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	316,013	320,684	327,098	327,098	327,098	327,098	0%
Total		\$316,013	\$320,684	\$327,098	\$327,098	\$327,098	\$327,098	0%

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for indirect administrative charges related to various tax supported offices. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Fund **5211** **Dist Sys Improvements**
Dept **103** **Public Works**
Activity **4305.50** **Transmission & Distr.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
830	Depreciation	290,283	290,283	0	0	0	0	0%
930	Improv other than Bldgs	0	0	0	0	422,000	422,000	0%
Total		\$290,283	\$290,283	\$0	\$0	\$422,000	\$422,000	

Budget Commentary

This fund accounts for infrastructure repairs to Butte-Silver Bow's public water distribution system as outlined in the contractual agreement between Butte-Silver Bow and Montana Resources.

Fixed Assets

Description	Requested	Approved
Dewey Water Line Phase III	325,000	325,000
Emergency Water Main Replacements	97,000	97,000
Total	422,000	422,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 5212 Silver Lake Wtr Sys Oper
Dept 103 Public Works
Activity 4305.50 Transmission & Distr.

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	29,534	47	30,125	30,125	2%
115	Salaries & Wages Unclassified Em	23,304	27,396	67,563	22,895	67,563	67,563	0%
120	Salaries & Wages Overtime	6,610	3,292	3,000	2,175	0	0	-100%
122	Salaries & Wages Special Pay	0	0	1,050	0	1,050	1,050	0%
135	Salaries & Wages Clothing Allowa	0	0	112	0	112	112	0%
136	Salaries & Wages Hazard Pay	0	0	0	0	650	650	0%
140	Employer Contributions	13,187	15,892	39,931	11,976	41,081	41,081	3%
190	On behalf payments	30	0	0	0	0	0	0%
210	Office Supplies	0	0	500	0	500	500	0%
220	Operating Supplies	1,101	823	4,500	916	4,500	4,500	0%
230	Repair & Maint. Supplies	11,588	25,780	43,990	14,618	50,000	50,000	14%
260	Non capital fixed assets	2,751	0	0	0	0	0	0%
310	Postage	0	0	200	0	200	200	0%
340	Utility Services	63,122	54,921	338,000	81,684	338,000	338,000	0%
350	Professional Services	14,635	44,272	70,000	53,595	70,000	70,000	0%
360	Repair & Maint. Services	4,822	0	8,010	8,010	5,000	5,000	-38%
390	Other Purchased Services	0	1,603	0	0	0	0	0%
470	Fabricated Materials	125	0	0	0	0	0	0%
530	Rent	29	1,002	2,150	43	2,150	2,150	0%
830	Depreciation	55,460	55,460	0	0	0	0	0%
850	Intergovernmental Charges	7,527	7,527	7,527	7,527	7,527	7,527	0%
852	Payroll Charges	142	165	564	123	529	529	-6%
853	Computer Charges	3,533	3,533	3,533	3,533	3,533	3,533	0%
854	Personnel Charges	280	326	1,113	243	1,044	1,044	-6%
858	GIS Charges	1,942	1,942	1,942	1,942	1,942	1,942	0%
940	Machinery & Equipment	0	0	70,000	0	0	0	-100%
Total		\$210,188	\$243,935	\$693,219	\$209,328	\$625,506	\$625,506	-10%

Budget Commentary

This budget is for the operation, maintenance and capital improvement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City-County of Butte-Silver Bow. The City-County of Butte Silver-Bow acquired this water system in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. al. Vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system.

Personnel

Position Description	Stat	Budgeted Salary
Electrician	0.5	31,287
Hazard Pay - Operators	0	650
Operator III	1.25	67,563
Total	1.75	99,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5212** **Silver Lake Wtr Sys Oper**
Dept **103** **Public Works**
Activity **5210.64** **Trns to Distribution System Improvement**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	523,581	523,581	0%
Total		\$0	\$0	\$0	\$0	\$523,581	\$523,581	

Budget Commentary

This budget is for the transfer of funds from Montana Resources (MR) Silver Lake Water System agreement for the period of July 1, 2015 to June 30, 2019. Funds in excess of MR pumping costs should have been transferred to fund 5211-Distribution System Improvements during the above mentioned time.

Fund **5213** **Slvr Lke Wtr Sys-Cap R & R**
Dept **103** **Public Works**
Activity **4305.50** **Transmission & Distr.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
830	Depreciation	636	636	0	0	0	0	0%
Total		\$636	\$636	\$0	\$0	\$0	\$0	

Budget Commentary

This budget is for the capital repair and replacement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The system was acquired in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. Al. vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system. The monies in this fund will be expended in accordance with the water service agreements for the Silver Lake System.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 5310 Metro Sewer Operation
Dept 103 Public Works
Activity 4306.30 Collection & Transmission

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	677,605	554,845	769,856	681,706	758,342	758,342	-1%
115	Salaries & Wages Unclassified Em	14,815	5,280	11,520	3,549	11,520	11,520	0%
120	Salaries & Wages Overtime	58,017	56,637	70,898	44,222	70,898	70,898	0%
122	Salaries & Wages Special Pay	0	1,790	1,879	1,804	1,750	1,750	-7%
130	Salaries & Wages Longevity	22,585	22,790	29,394	29,393	17,872	17,872	-39%
135	Salaries & Wages Clothing Allowa	633	2,644	2,573	1,563	2,573	2,573	0%
136	Salaries & Wages Hazard Pay	0	0	0	0	3,640	3,640	0%
140	Employer Contributions	338,108	298,419	415,622	337,662	415,992	415,992	0%
190	On behalf payments	29,913	38,830	0	0	0	0	0%
195	Pension Expense	41,882	9,810	0	0	0	0	0%
210	Office Supplies	2,726	2,178	3,000	2,282	3,000	3,000	0%
220	Operating Supplies	33,409	20,300	34,797	7,194	72,000	72,000	107%
230	Repair & Maint. Supplies	117,770	120,914	106,500	100,546	109,500	109,500	3%
260	Non capital fixed assets	0	808	9,500	8,903	1,245	1,245	-87%
310	Postage	80	32	205	203	100	100	-51%
320	Printing- Duplicating-Etc	404	173	500	171	500	500	0%
330	Publicity- Subscr. & Dues	620	512	700	24	700	700	0%
340	Utility Services	5,536	5,009	5,000	4,753	5,000	5,000	0%
350	Professional Services	9,585	6,025	13,000	9,343	3,000	3,000	-77%
360	Repair & Maint. Services	20,858	2,868	10,000	4,847	10,000	10,000	0%
370	Travel	430	0	2,000	31	2,000	2,000	0%
380	Training Services	845	475	3,600	0	3,600	3,600	0%
390	Other Purchased Services	7,564	26,231	25,400	22,371	8,400	8,400	-67%
470	Fabricated Materials	90	921	5,000	150	5,000	5,000	0%
510	Insurance	15,697	16,805	18,542	18,542	23,628	23,628	27%
530	Rent	5,016	9,811	40,000	283	40,000	40,000	0%
531	Equipment rent expense	0	28,890	28,890	28,890	28,890	28,890	0%
541	Compensated Absences Exp	24,723	-15,830	0	0	0	0	0%
580	Deductible Insurance Exp	9,950	19,856	40,000	27,063	40,000	40,000	0%
811	Loss on Asset Disposal	2,873	0	0	0	0	0	0%
830	Depreciation	393,028	397,370	0	0	0	0	0%
850	Intergovernmental Charges	91,181	91,181	91,181	91,181	91,181	91,181	0%
852	Payroll Charges	4,727	4,011	5,817	4,032	4,859	4,859	-16%
853	Computer Charges	8,250	16,720	16,720	16,720	13,405	13,405	-20%
854	Personnel Charges	9,321	7,908	11,462	7,949	9,574	9,574	-16%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
857	CEM Charges	28,335	26,667	14,433	14,433	0	0	-100%
858	GIS Charges	6,000	6,000	6,000	6,000	6,000	6,000	0%
920	Buildings	0	0	0	0	360,000	0	0%
930	Improv other than Bldgs	0	0	749,286	27,859	850,000	850,000	13%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

940 Machinery & Equipment	0	0	68,500	0	253,000	67,000	-2%
Total	\$1,990,780	\$1,795,086	\$2,619,979	\$1,511,872	\$3,235,373	\$2,689,373	3%

Budget Commentary

This division's function includes sewer tap construction, catch basin and line inspections; culvert and drainage ditch inspections; storm and sanitary sewer operations and maintenance; sanitary sewer line repairs and replacements; and fee collections.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	1	47,154	3/4 Ton Pick-up	40,000	0
Administrative Specialist	0.125	5,844	Computer Replacement	1,245	1,245
Budget Analyst	0.33	19,087	Dump Truck (F550)	70,000	0
Engineer Technician	0.55	26,912	Heated Storage/Shower Building	360,000	0
Hazard Pay - Operators	0	3,640	Mini-excavator	76,000	0
Inspector	0.25	11,848	Push Camera	7,000	7,000
Laborer	3	161,344	Sewer line replacements	150,000	150,000
Locator	0.5	26,975	Truck One Ton	60,000	60,000
Operator III	6	359,257	TSEP Wastewater collection projects (w/ BSB match)	700,000	700,000
Overtime	1.5	70,898	Total	1,464,245	918,245
Public Works Director	0.13	13,182			
Rate/Budget Analyst	0.35	20,347			
Sr. Engineer	0.1875	15,300			
Summer Staff	1	11,520			
Supervisor	1	73,287			
Total	15.923	866,595			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		5310		Metro Sewer Operation					
Dept		103		Public Works					
Activity		4306.40		Treatment & Disposal					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	671,995	685,828	718,518	718,517	704,884	704,884	-2%	
115	Salaries & Wages Unclassified Em	384	888	7,605	7,604	5,700	5,700	-25%	
120	Salaries & Wages Overtime	35,993	36,846	26,607	26,606	22,914	22,914	-14%	
122	Salaries & Wages Special Pay	0	0	0	0	405	405	0%	
130	Salaries & Wages Longevity	9,414	18,088	20,590	20,589	17,720	17,720	-14%	
135	Salaries & Wages Clothing Allowa	0	3,750	2,043	2,043	2,785	2,785	36%	
136	Salaries & Wages Hazard Pay	0	0	0	0	5,720	5,720	0%	
140	Employer Contributions	332,129	363,584	361,050	361,049	364,371	364,371	1%	
190	On behalf payments	718	0	0	0	0	0	0%	
210	Office Supplies	2,864	2,535	3,000	1,994	2,500	2,500	-17%	
220	Operating Supplies	292,692	323,704	290,000	279,549	290,000	290,000	0%	
230	Repair & Maint. Supplies	41,266	58,613	75,000	46,427	73,000	73,000	-3%	
260	Non capital fixed assets	8,103	6,885	11,055	8,012	0	0	-100%	
310	Postage	776	181	1,000	353	750	750	-25%	
320	Printing- Duplicating-Etc	697	0	1,000	412	1,000	1,000	0%	
330	Publicity- Subscr. & Dues	969	984	1,500	747	1,500	1,500	0%	
340	Utility Services	570,641	557,965	574,667	574,666	564,433	564,433	-2%	
350	Professional Services	268,414	110,811	78,720	78,720	120,000	120,000	52%	
360	Repair & Maint. Services	15,306	11,099	15,443	15,427	24,000	24,000	55%	
370	Travel	5,447	5,550	3,200	1,881	6,500	6,500	103%	
380	Training Services	2,210	2,330	6,398	1,290	6,500	6,500	2%	
390	Other Purchased Services	970	131,634	125,475	118,693	131,000	131,000	4%	
510	Insurance	61,125	58,084	67,465	67,465	79,215	79,215	17%	
530	Rent	132	240	1,170	1,167	650	650	-44%	
610	Principal	0	0	961,581	0	988,000	988,000	3%	
620	Interest	701,327	680,272	658,762	658,761	634,313	634,313	-4%	
811	Loss on Asset Disposal	3,042	7,917	0	0	0	0	0%	
830	Depreciation	2,323,459	2,299,311	0	0	0	0	0%	
850	Intergovernmental Charges	37,418	37,418	37,418	37,418	37,418	37,418	0%	
852	Payroll Charges	3,821	3,896	4,533	4,088	4,006	4,006	-12%	
853	Computer Charges	6,500	6,500	6,500	6,500	6,500	6,500	0%	
854	Personnel Charges	7,535	7,682	8,932	8,038	7,896	7,896	-12%	
855	PBX Charges	3,865	3,865	3,865	3,865	3,865	3,865	0%	
857	CEM Charges	0	0	5,200	5,200	0	0	-100%	
860	Central Services	8,422	8,422	8,391	8,391	8,391	8,391	0%	
940	Machinery & Equipment	0	0	72,758	60,399	118,000	56,500	-22%	
Total		\$5,417,633	\$5,434,882	\$4,159,446	\$3,125,872	\$4,233,936	\$4,172,436	0%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The Treatment and Disposal Division of the Metro Service District provides sewage treatment services that meet all applicable federal, state, and local environmental quality standards. Functions include the operations and maintenance of the treatment facility, testing, sample collection, and performance reporting to the EPA and the Montana Water Quality Bureau.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Budget Analyst	0.33	19,087	3/4 Ton Pick-up	40,000	0
Chief Operator	1	71,545	Auto Sampler	8,000	0
Electrician	0.15	9,881	Autoclave	6,000	0
Hazard Pay - Operators	0	5,720	Membrane Maintenance Station	7,500	0
Operator III	9	539,848	SCADA upgrades for lift stations	56,500	56,500
Overtime	0.5	22,914	Total	118,000	56,500
Public Works Director	0.13	13,182			
Summer Staff	1	5,700			
Supervisor	1	72,251			
Total	13.11	760,128			

Fund	5310	Metro Sewer Operation							
Dept	103	Public Works							
Activity	4306.41	PRETREATMENT							
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	0	0	0	0	10,645	10,645	0%	
140	Employer Contributions	0	0	0	0	1,848	1,848	0%	
210	Office Supplies	0	0	0	0	500	500	0%	
220	Operating Supplies	0	0	0	0	500	500	0%	
310	Postage	0	0	0	0	250	250	0%	
320	Printing- Duplicating-Etc	0	0	0	0	1,500	1,500	0%	
370	Travel	0	0	0	0	1,500	1,500	0%	
380	Training Services	0	0	0	0	1,500	1,500	0%	
852	Payroll Charges	0	0	0	0	76	76	0%	
854	Personnel Charges	0	0	0	0	149	149	0%	
Total		\$0	\$0	\$0	\$0	\$18,468	\$18,468		

Budget Commentary

The Metro Pre-treatment budget accounts for costs related to the Fats, Oils and Grease (FOG) program. This program works with the entities across Butte-Silver Bow to encourage proper disposal of fats, oil and grease, so that these items don't end up in the sewer system. The mission of the program is to educate, inspect, and enforce the city ordinances pertaining to pretreatment of Food Service Establishments. This program is necessary to ensure that our sewers are kept free of obstructions and reduce the amount of sanitary sewer overflows. The program will provide education materials, site visits, outreach and technical assistance to Food Service Establishments throughout the city-county.

Personnel		
Position Description	Stat	Budgeted Salary
Meter Reader	0.25	10,645
Total	0.25	10,645

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 5310 Metro Sewer Operation
Dept 103 Public Works
Activity 5210.10 Trns to General

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	380,875	392,302	391,050	391,050	391,050	391,050	0%
Total		\$380,875	\$392,302	\$391,050	\$391,050	\$391,050	\$391,050	0%

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for indirect administrative charges related to various tax supported offices. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Fund 5320 Metro Repl. & Depr.
Dept 103 Public Works
Activity 4306.40 Treatment & Disposal

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	150,000	0	150,000	150,000	0%
830	Depreciation	9,167	9,167	0	0	0	0	0%
Total		\$9,167	\$9,167	\$150,000	\$0	\$150,000	\$150,000	0%

Budget Commentary

The Metro Replacement and Depreciation account exists to accumulate funds to allow capital plant and equipment improvements to the Metro Sanitary Sewer District. Sources of funds include transfers, miscellaneous and extraordinary income.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5330** **Storm Water**
Dept **103** **Public Works**
Activity **4306.40** **Treatment & Disposal**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
541	Compensated Absences Exp	-615	1,339	0	0	0	0	0%
Total		(\$615)	\$1,339	\$0	\$0	\$0	\$0	

Budget Commentary

STORM WATER-DEPRECIATION EXPENSE

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		5330		Storm Water					
Dept		103		Public Works					
Activity		4306.50		Storm Water					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	81,040	128,807	127,166	127,165	75,477	75,477	-41%	
115	Salaries & Wages Unclassified Em	1,199	0	0	0	0	0	0%	
120	Salaries & Wages Overtime	4,701	17,353	2,936	2,935	10,000	10,000	241%	
122	Salaries & Wages Special Pay	0	500	500	500	500	500	0%	
130	Salaries & Wages Longevity	218	254	500	500	500	500	0%	
131	Salaries & Wages Other Pay	0	0	0	0	360	360	0%	
135	Salaries & Wages Clothing Allowa	235	235	235	235	235	235	0%	
140	Employer Contributions	42,877	72,371	68,285	68,284	43,585	43,585	-36%	
190	On behalf payments	986	1,403	0	0	0	0	0%	
195	Pension Expense	60,326	322	0	0	0	0	0%	
210	Office Supplies	222	157	150	0	150	150	0%	
220	Operating Supplies	3,855	3,723	5,000	4,220	5,000	5,000	0%	
230	Repair & Maint. Supplies	33,437	11,128	38,744	30,504	105,000	105,000	171%	
260	Non capital fixed assets	0	1,053	0	0	0	0	0%	
320	Printing- Duplicating-Etc	1,178	1,417	1,546	1,545	500	500	-68%	
330	Publicity- Subscr. & Dues	88	168	0	0	2,000	2,000	0%	
340	Utility Services	446	456	435	434	3,000	3,000	590%	
350	Professional Services	83,435	125,730	260,409	260,408	280,000	280,000	8%	
360	Repair & Maint. Services	20,302	279	0	0	8,000	8,000	0%	
370	Travel	159	0	0	0	2,000	2,000	0%	
380	Training Services	650	0	1,866	800	2,000	2,000	7%	
390	Other Purchased Services	11,366	275	2,618	200	3,000	3,000	15%	
510	Insurance	464	1,458	1,848	1,848	3,990	3,990	116%	
830	Depreciation	25,095	27,008	0	0	0	0	0%	
852	Payroll Charges	535	996	992	696	815	815	-18%	
854	Personnel Charges	1,054	1,963	1,953	1,372	1,606	1,606	-18%	
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%	
930	Improv other than Bldgs	0	0	6,791	6,790	0	0	-100%	
950	Construction in Process	0	0	372,649	304,134	109,704	109,704	-71%	
Total		\$376,865	\$400,056	\$897,623	\$815,570	\$660,422	\$660,422	-26%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

This fund was created to account for expenditures related to the maintenance of the new Storm Water System in accordance with the Butte-Silver Bow Storm Water Ordinance.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Cell Phone	1	360	Carry Forward Greeley Add Alts	109,704	109,704
Engineer Technician	0.35	15,706	Total	109,704	109,704
Laborer	1	53,448			
Overtime	0.21	10,000			
Rate/Budget Analyst	0.13	7,558			
Total	2.69	87,072			

Fund	5330	Storm Water							
Dept	103	Public Works							
Activity	5210.10	Trns to General							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
820	Transfers Out	10,755	11,500	28,250	28,250	28,250	28,250	0%	
Total		\$10,755	\$11,500	\$28,250	\$28,250	\$28,250	\$28,250	0%	

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for indirect administrative charges related to various tax supported offices. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Fund	5410	Solid Waste							
Dept	103	Public Works							
Activity	4308.01	Solid Waste Services							
			Actual		2019 - 2020		2020 - 2021		
Obj No	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved		
390	Other Purchased Services	1,332,630	1,274,859	1,274,404	1,274,404	1,379,575	1,379,575	8%	
853	Computer Charges	15,000	15,000	15,000	15,000	15,000	15,000	0%	
Total		\$1,347,630	\$1,289,859	\$1,289,404	\$1,289,404	\$1,394,575	\$1,394,575	8%	

Budget Commentary

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations. The mission of this activity is the contract collection of solid waste in the Butte-Silver Bow urban areas. Solid waste is hauled by the contractor to the Butte-Silver Bow Landfill for disposal.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5410** **Solid Waste**
Dept **103** **Public Works**
Activity **4308.40** **Disposal**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	406,803	389,275	437,336	434,670	434,008	434,008	-1%
115	Salaries & Wages Unclassified Em	34,355	27,462	15,000	10,289	5,000	5,000	-67%
120	Salaries & Wages Overtime	11,190	15,180	15,165	14,508	11,165	11,165	-26%
122	Salaries & Wages Special Pay	0	1,000	1,000	1,000	1,000	1,000	0%
130	Salaries & Wages Longevity	8,497	6,320	7,289	6,499	6,916	6,916	-5%
135	Salaries & Wages Clothing Allowa	470	822	1,220	470	1,220	1,220	0%
136	Salaries & Wages Hazard Pay	0	0	0	0	1,560	1,560	0%
140	Employer Contributions	204,557	204,198	225,225	218,499	232,587	232,587	3%
190	On behalf payments	8,795	9,302	0	0	0	0	0%
195	Pension Expense	67,495	-63,553	0	0	0	0	0%
210	Office Supplies	1,630	1,417	3,500	2,409	3,500	3,500	0%
220	Operating Supplies	52,034	32,806	48,000	33,485	50,000	50,000	4%
230	Repair & Maint. Supplies	97,649	102,665	108,179	73,830	114,100	114,100	5%
240	Other Supplies	0	1,302	121	120	0	0	-100%
260	Non capital fixed assets	803	0	4,700	4,673	0	0	-100%
310	Postage	353	308	1,000	354	1,000	1,000	0%
320	Printing- Duplicating-Etc	212	807	1,000	11	1,000	1,000	0%
330	Publicity- Subscr. & Dues	1,821	3,247	3,500	292	3,500	3,500	0%
340	Utility Services	12,442	14,611	15,515	15,514	15,000	15,000	-3%
350	Professional Services	103,111	117,690	105,951	86,879	119,700	119,700	13%
360	Repair & Maint. Services	5,941	4,067	15,485	2,739	16,000	16,000	3%
370	Travel	295	0	1,500	74	1,500	1,500	0%
380	Training Services	450	0	2,500	0	2,500	2,500	0%
390	Other Purchased Services	70,000	60,485	108,649	108,649	94,900	94,900	-13%
470	Fabricated Materials	2,250	0	2,250	0	2,250	2,250	0%
510	Insurance	10,519	10,560	14,292	14,292	18,739	18,739	31%
530	Rent	939	42,361	10,000	130	10,000	10,000	0%
541	Compensated Absences Exp	-26,365	5,957	0	0	0	0	0%
810	Losses	0	0	1,990	0	1,990	1,990	0%
811	Loss on Asset Disposal	7,331	0	0	0	0	0	0%
830	Depreciation	347,060	348,529	0	0	0	0	0%
850	Intergovernmental Charges	56,733	56,733	55,533	55,533	55,533	55,533	0%
852	Payroll Charges	3,264	2,935	4,096	2,992	3,170	3,170	-23%
854	Personnel Charges	6,436	5,787	8,073	5,900	6,247	6,247	-23%
855	PBX Charges	5,250	5,250	5,250	5,250	5,250	5,250	0%
857	CEM Charges	0	0	6,400	6,400	0	0	-100%
858	GIS Charges	5,500	5,500	5,500	5,500	5,500	5,500	0%
860	Central Services	561	561	560	560	560	560	0%
940	Machinery & Equipment	0	0	244,750	220,488	51,000	16,000	-93%
950	Construction in Process	0	0	160,000	0	3,197,900	3,000,000	1775%

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Total	\$1,508,382	\$1,413,584	\$1,640,529	\$1,332,009	\$4,474,295	\$4,241,395	159%
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Budget Commentary

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations. The mission of this activity is to operate a safe, efficient and responsible sanitary landfill while maintaining affordable disposal fees.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.08	3,898	Cell IV Engineering and Construction	3,197,900	3,000,000
Administrative Specialist	0.125	5,844	Driving Range Ball Dispenser	16,000	16,000
Engineer Technician	0.1	4,488	Requesting 6 litter screens for the landfill	35,000	0
Grant Writer	0.25	11,054	Total	3,248,900	3,016,000
Hazard Pay - Operators	0	1,560			
Inspector	0.25	11,848			
Laborer	2	106,896			
Landfill Attendant	2	71,811			
Operator III	2	117,356			
Overtime	0.25	11,165			
Public Works Director	0.13	13,182			
Rate/Budget Analyst	0.13	7,558			
Sr. Engineer	0.1875	15,300			
Summer Staff	1	5,000			
Supervisor	1	73,909			
Total	9.5025	460,869			

Fund 5410 Solid Waste
Dept 103 Public Works
Activity 5210.10 Trns to General

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	153,468	158,760	161,141	161,141	161,141	161,141	0%
Total		\$153,468	\$158,760	\$161,141	\$161,141	\$161,141	\$161,141	0%

Budget Commentary

This budget accounts for transfers of funds to the General Fund for indirect administrative charges related to various tax supported offices. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5410** **Solid Waste**
Dept **103** **Public Works**
Activity **5210.20** **Trns to SID Admin.**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
820	Transfers Out	15,000	15,000	15,225	15,225	15,225	15,225	0%
Total		\$15,000	\$15,000	\$15,225	\$15,225	\$15,225	\$15,225	0%

Budget Commentary

Transfer of administrative charges for overseeing Special Improvement Districts (SID) to the SID Administration Fund. Revenue Account: 2500.000.3830.14.000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 5711 Community Facilities
Dept 117 Government Buildings
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	213	741	56	55	0	0	-100%
131	Salaries & Wages Other Pay	0	0	5,299	0	8,500	8,500	60%
140	Employer Contributions	109	370	2,598	27	2,619	2,619	1%
220	Operating Supplies	3,249	4,290	7,545	7,544	4,800	4,400	-42%
230	Repair & Maint. Supplies	5,021	6,412	5,040	3,018	5,040	5,040	0%
260	Non capital fixed assets	0	0	0	0	700	0	0%
340	Utility Services	25,451	25,356	36,500	24,799	36,500	36,500	0%
360	Repair & Maint. Services	4,364	6,383	31,800	3,422	31,800	31,800	0%
390	Other Purchased Services	1,178	4,875	1,710	800	1,710	1,710	0%
510	Insurance	0	0	2,563	2,562	2,925	2,925	14%
530	Rent	0	0	500	0	500	500	0%
811	Loss on Asset Disposal	0	292	0	0	0	0	0%
830	Depreciation	18,128	18,109	0	0	0	0	0%
852	Payroll Charges	0	0	171	0	54	54	-68%
854	Personnel Charges	0	0	337	0	107	107	-68%
860	Central Services	2,807	2,807	2,927	2,927	2,927	2,927	0%
Total		\$60,520	\$69,635	\$97,046	\$45,154	\$98,182	\$97,082	0%

Budget Commentary

This facility is a multi-use building designed to serve a variety of community uses. It is managed as an enterprise and tenants pay for operation costs. The facility's tenants consist mainly of Health Department and related activities.

Personnel

Position Description	Stat	Budgeted Salary
Overtime	0.18	8,500
Total	0.18	8,500

Fixed Assets

Description	Requested	Approved
Commercial Vacuum Cleaner	700	0
Total	700	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **5713** **Small Business Incubator**
Dept **190** **B-SB Econ Development**
Activity **4702.10** **SBI Administration**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	43,641	46,340	47,948	47,947	49,082	49,082	2%
130	Salaries & Wages Longevity	4,038	4,182	4,361	4,360	4,464	4,464	2%
140	Employer Contributions	22,720	23,381	24,120	24,119	26,926	26,926	12%
190	On behalf payments	902	1,157	0	0	0	0	0%
195	Pension Expense	4,188	2,377	0	0	0	0	0%
210	Office Supplies	995	1,269	900	827	1,000	1,000	11%
220	Operating Supplies	1,503	2,284	3,000	2,857	1,900	1,850	-38%
230	Repair & Maint. Supplies	2,678	2,490	2,448	2,374	2,000	2,000	-18%
310	Postage	0	0	100	13	100	100	0%
320	Printing- Duplicating-Etc	0	33	50	0	50	50	0%
330	Publicity- Subscr. & Dues	125	125	200	125	200	200	0%
340	Utility Services	34,467	33,071	33,615	30,323	34,000	34,000	1%
350	Professional Services	151	0	152	151	500	500	229%
360	Repair & Maint. Services	4,926	5,134	3,210	2,340	5,000	5,000	56%
390	Other Purchased Services	7,377	7,524	7,940	7,898	7,000	7,000	-12%
510	Insurance	4,799	4,708	5,015	5,015	5,799	5,799	16%
530	Rent	1,884	988	1,100	1,080	500	500	-55%
541	Compensated Absences Exp	230	-327	0	0	0	0	0%
610	Principal	0	0	25,618	12,491	26,070	26,070	2%
620	Interest	3,322	2,478	1,609	1,122	701	701	-56%
830	Depreciation	17,882	17,882	0	0	0	0	0%
850	Intergovernmental Charges	2,898	2,898	2,898	2,898	2,898	2,898	0%
852	Payroll Charges	330	318	354	353	318	318	-10%
853	Computer Charges	1,642	1,642	1,642	1,642	1,642	1,642	0%
854	Personnel Charges	651	628	697	697	627	627	-10%
855	PBX Charges	1,025	1,025	1,025	1,025	1,025	1,025	0%
Total		\$162,375	\$161,607	\$168,002	\$149,657	\$171,802	\$171,752	2%

Budget Commentary

The Business Development Center (BDC), also known as the Business Incubator, provides space at reasonable and affordable rates to start-ups and other businesses and service providers. The BDC provides tenants access to meeting rooms, photocopiers, and other shared services. The BDC also houses Butte-Silver Bow government offices and State of MT satellite offices.

Personnel

Position Description	Stat	Budgeted Salary
Building Manager/TIFID Secretary	1	48,743
Community Dev Director	0.05	4,803
Total	1.05	53,546

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 5714 Kelley Warehouse Facility
Dept 200 Superfund Allocation
Activity 4702.10 SBI Administration

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	177	0	180	0	180	180	0%
230	Repair & Maint. Supplies	2,135	1,171	10,145	0	10,145	10,145	0%
260	Non capital fixed assets	681	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	150	0	150	150	0%
340	Utility Services	0	0	2,500	0	2,500	2,500	0%
360	Repair & Maint. Services	0	0	5,195	430	10,993	10,993	112%
390	Other Purchased Services	0	0	5,000	71	5,000	5,000	0%
510	Insurance	0	0	2,828	2,828	3,228	3,228	14%
530	Rent	7,185	7,670	14,898	14,897	9,100	9,100	-39%
Total		\$10,179	\$8,841	\$40,896	\$18,227	\$41,296	\$41,296	1%

Budget Commentary

The Kelly Warehouse is a Butte-Silver Bow owned facility and is utilized by the City-County Superfund Division, Community Enrichment and Weed Control Divisions and a local manufacturing business. The City-County, as part of an economic development tool and cost savings measure, leases out a major portion of the facility.

Fund 5715 MR Infrastructure Project
Dept 190 B-SB Econ Development
Activity 4702.10 SBI Administration

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
811	Loss on Asset Disposal	1,027,208	0	0	0	0	0	0%
830	Depreciation	7,723	0	0	0	0	0	0%
Total		\$1,034,932	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund was established in August, 2003 after the passage of Resolution 03-56. This resolution gave approval to borrow funds from the State of Montana, Board of Investments (MBOI) through the MBOI Infrastructure Loan Program. Under the program, the local government borrows funds to construct infrastructure and assist in economic development projects. This particular project relates to transformer infrastructure at Montana Resources. The local government has assessed a use fee on the infrastructure to Montana Resources sufficient to meet the debt service obligations for each particular fiscal year.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 6010 Central Equipment
Dept 102 Finance & Budget
Activity 4105.20 Finance & Budget

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	1,180	773	2,000	1,140	2,000	2,000	0%
230	Repair & Maint. Supplies	0	0	300	0	300	300	0%
310	Postage	55,000	46,125	61,500	51,500	61,500	61,500	0%
360	Repair & Maint. Services	0	0	200	0	200	200	0%
530	Rent	924	924	2,500	924	2,500	2,500	0%
830	Depreciation	935	935	0	0	0	0	0%
Total		\$58,039	\$48,757	\$66,500	\$53,564	\$66,500	\$66,500	0%

Budget Commentary

This budget is for the operations and maintenance of the City-County of Butte-Silver Bow's centralized mail processing services.

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 6010 Central Equipment
Dept 117 Government Buildings
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	15,138	15,867	14,449	14,448	14,447	14,447	0%
130	Salaries & Wages Longevity	208	217	265	264	233	233	-12%
131	Salaries & Wages Other Pay	0	0	25,402	0	25,402	25,402	0%
135	Salaries & Wages Clothing Allowa	0	0	25	0	72	72	188%
136	Salaries & Wages Hazard Pay	0	0	0	0	52	52	0%
140	Employer Contributions	8,139	8,546	15,153	7,714	15,025	15,025	-1%
190	On behalf payments	9,412	13,297	0	0	0	0	0%
510	Insurance	0	0	6,721	6,720	7,596	7,596	13%
852	Payroll Charges	99	96	437	91	251	251	-43%
854	Personnel Charges	195	190	863	179	495	495	-43%
Total		\$33,191	\$38,214	\$63,315	\$29,415	\$63,573	\$63,573	0%

Budget Commentary

Government Buildings: This activity provides janitorial and maintenance services to the government and is financed by internal service charges.

Personnel

Position Description	Stat	Budgeted Salary
Hazard Pay - Operators	0	52
Operator III	0.1	5,740
Overtime	0.53	25,402
Service Employee	0.2	9,012
Total	0.83	40,206

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		6010		Central Equipment					
Dept		320		Central Equipment					
Activity		5001.30		Equipment Maintenance					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	491,510	477,601	541,124	514,194	559,096	559,096	3%	
120	Salaries & Wages Overtime	2,232	9,826	14,210	1,950	14,210	14,210	0%	
122	Salaries & Wages Special Pay	0	500	500	500	500	500	0%	
123	Salaries & Wages Tool Pay	0	22,675	21,816	19,838	18,675	18,675	-14%	
130	Salaries & Wages Longevity	0	15,027	22,563	22,562	10,549	10,549	-53%	
135	Salaries & Wages Clothing Allowa	0	100	100	100	235	235	135%	
140	Employer Contributions	240,422	275,622	314,852	261,078	278,444	278,444	-12%	
190	On behalf payments	466	0	0	0	0	0	0%	
195	Pension Expense	14,493	39,450	0	0	0	0	0%	
210	Office Supplies	784	547	1,000	382	1,000	1,000	0%	
220	Operating Supplies	10,139	9,246	13,555	6,268	13,555	13,555	0%	
230	Repair & Maint. Supplies	635,884	662,340	757,115	552,752	749,586	749,586	-1%	
260	Non capital fixed assets	9,681	11,749	1,471	1,471	12,245	1,245	-15%	
320	Printing- Duplicating-Etc	390	400	400	400	500	400	0%	
330	Publicity- Subscr. & Dues	8,903	11,797	14,500	12,888	16,000	14,500	0%	
340	Utility Services	273	712	1,300	819	1,300	1,300	0%	
350	Professional Services	3,536	355	52,035	2,700	52,035	52,035	0%	
360	Repair & Maint. Services	3,479	9,199	3,600	730	3,600	3,600	0%	
370	Travel	100	0	1,000	0	1,000	1,000	0%	
380	Training Services	1,000	6,827	1,000	0	2,500	1,000	0%	
390	Other Purchased Services	3,250	4,180	5,000	3,747	5,000	5,000	0%	
530	Rent	498	55	1,200	200	1,200	1,200	0%	
531	Equipment rent expense	0	25,280	25,280	25,280	25,280	25,280	0%	
541	Compensated Absences Exp	11,006	7,059	0	0	0	0	0%	
811	Loss on Asset Disposal	250,724	0	0	0	0	0	0%	
830	Depreciation	181,269	184,310	0	0	0	0	0%	
852	Payroll Charges	3,026	3,168	3,667	3,473	3,167	3,167	-14%	
854	Personnel Charges	5,967	6,791	7,227	6,848	6,238	6,238	-14%	
860	Central Services	9,545	9,545	9,507	9,507	9,507	9,507	0%	
940	Machinery & Equipment	0	0	67,700	59,211	138,000	0	-100%	
Total		\$1,888,578	\$1,794,363	\$1,881,722	\$1,506,898	\$1,923,422	\$1,771,322	-6%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The Central Equipment Maintenance budget supports maintenance activity on all vehicles and heavy equipment owned by Butte-Silver Bow. It is financed by indirect internal charges through line-item object 850 (Intergovernmental Charges) within the various budgets.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.2	9,743	100K lift for new shop	100,000	0
Apprentice Machinest	1	46,047	15k lift for new shop	15,000	0
Equipment Maintenance Worker/Teamster	1	52,234	Computer Replacement	1,245	1,245
Machinest	2	114,062	Plotter for engineering Division	5,000	0
Machinist	5	291,635	Remote crane control for service truck	6,000	0
Machinist/Foreman	1	75,334	Tire change machine	12,000	0
Overtime	0.25	14,210	Tools & Larger Specialized Tools for the shop	11,000	0
Total	10.45	603,265	Total	150,245	1,245

Fund	6010	Central Equipment							
Dept	320	Central Equipment							
Activity	5001.32	Central Equip Shop Facilities							
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
390	Other Purchased Services	47,611	0	0	0	0	0	0	0%
830	Depreciation	464	594	0	0	0	0	0	0%
920	Buildings	0	0	171,649	0	171,649	171,649	0	0%
950	Construction in Process	0	0	13,072,047	6,463,369	6,961,600	6,961,600		-47%
Total		\$48,075	\$594	\$13,243,696	\$6,463,369	\$7,133,249	\$7,133,249		-46%

Budget Commentary

This budget accounts for the relocation of the City-County of Butte-Silver Bow shops and the donation and re-assembling of three pole barns from the Environmental Protection Agency. The costs of the dis-assemble and re-assemble will be covered by a transfer into this account from the Montana Pole Institute, Fund 2399.

Fixed Assets		
Description	Requested	Approved
BSB Shop Relocation project	6,961,600	6,961,600
Costs associated with Pole Barns removed from MT	171,649	171,649
Total	7,133,249	7,133,249

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **6015** **Central Services**
Dept **999** **Non-Dept Aligned Activity**
Activity **5001.35** **Facility Services**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	153,781	144,780	152,188	152,187	152,737	152,737	0%
115	Salaries & Wages Unclassified Em	0	0	6,691	0	13,230	13,230	98%
120	Salaries & Wages Overtime	22	246	94	93	0	0	-100%
130	Salaries & Wages Longevity	0	0	1,100	950	1,200	1,200	9%
135	Salaries & Wages Clothing Allowa	0	0	527	517	402	402	-24%
140	Employer Contributions	87,569	78,612	85,067	84,375	91,705	91,705	8%
190	On behalf payments	3,795	3,664	0	0	0	0	0%
195	Pension Expense	5,575	11,271	0	0	0	0	0%
210	Office Supplies	0	0	500	13	500	500	0%
220	Operating Supplies	206	1,266	3,200	986	3,200	3,200	0%
230	Repair & Maint. Supplies	1,620	4,334	4,500	2,971	4,500	4,500	0%
260	Non capital fixed assets	0	4,204	1,000	615	0	0	-100%
390	Other Purchased Services	0	0	1,000	0	1,000	1,000	0%
530	Rent	0	0	1,500	0	1,500	1,500	0%
531	Equipment rent expense	0	11,556	11,556	11,556	11,556	11,556	0%
541	Compensated Absences Exp	14,270	6,406	0	0	0	0	0%
850	Intergovernmental Charges	3,600	3,600	3,600	3,600	3,600	3,600	0%
852	Payroll Charges	826	885	1,317	931	1,212	1,212	-8%
854	Personnel Charges	1,629	1,744	2,595	1,836	2,388	2,388	-8%
940	Machinery & Equipment	0	0	0	0	9,600	0	0%
Total		\$272,895	\$272,567	\$276,435	\$260,630	\$298,330	\$288,730	4%

Budget Commentary

This budget provides for the carpentry and painting functions of Butte-Silver Bow. It is financed through indirect internal charges to appropriate budgets through line-item object 860 (Central Services).

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Carpenter	1	54,130	Laser Line Striper	9,600	0
Painter	2	100,209	Total	9,600	0
Summer Intern	1	13,230			
Total	4	167,569			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund		6030		Central Edp & Comm					
Dept		102		Finance & Budget					
Activity		5003.01		EDP Service					
Obj No	Description	Actual		2019 - 2020		2020 - 2021			
		2017-2018	2018-2019	Budget	Actual	Request	Approved		
110	Salaries & Wages	342,953	400,827	416,124	361,586	454,479	454,479	9%	
115	Salaries & Wages Unclassified Em	1,168	0	30,000	0	30,000	30,000	0%	
131	Salaries & Wages Other Pay	0	0	12,500	0	11,700	11,700	-6%	
140	Employer Contributions	123,289	145,777	179,058	130,992	197,792	197,792	10%	
190	On behalf payments	7,379	11,343	0	0	0	0	0%	
195	Pension Expense	10,856	33,814	0	0	0	0	0%	
210	Office Supplies	993	1,224	2,429	1,574	4,429	4,429	82%	
220	Operating Supplies	8,261	10,560	120,319	119,652	153,589	117,319	-2%	
230	Repair & Maint. Supplies	7,701	39	1,848	13	2,842	2,842	54%	
260	Non capital fixed assets	1,165	6,132	4,500	4,450	0	0	-100%	
310	Postage	3	0	250	240	250	250	0%	
320	Printing- Duplicating-Etc	185	3	381	-217	381	381	0%	
330	Publicity- Subscr. & Dues	2,898	981	2,864	0	2,864	2,864	0%	
340	Utility Services	14,201	11,684	10,500	9,298	10,500	10,500	0%	
350	Professional Services	7,552	4,907	27,488	27,487	34,058	14,714	-46%	
360	Repair & Maint. Services	44,576	7,233	81,151	79,393	31,508	31,508	-61%	
370	Travel	349	179	800	650	800	800	0%	
380	Training Services	0	688	1,066	94	1,066	1,066	0%	
390	Other Purchased Services	31,057	29,108	14,017	13,036	21,731	21,731	55%	
541	Compensated Absences Exp	5,475	-11,256	0	0	0	0	0%	
811	Loss on Asset Disposal	48,959	0	0	0	0	0	0%	
830	Depreciation	283	0	0	0	0	0	0%	
852	Payroll Charges	2,140	2,134	3,126	2,011	3,045	3,045	-3%	
854	Personnel Charges	4,219	4,208	6,161	3,964	6,000	6,000	-3%	
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%	
940	Machinery & Equipment	0	0	22,500	0	178,500	0	-100%	
Total		\$670,712	\$664,634	\$942,131	\$759,271	\$1,150,583	\$916,469	-3%	

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Budget Commentary

The Management Information Systems (MIS) Division of the Finance and Budget Department provides a wide variety of technology services to the City and County of Butte-Silver Bow. These services include, but are not limited to, data and voice communications, information technology infrastructure, security, software development, technical support and technical training. The division is financed by internal user charges.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Computer Systems Analyst Network Engineer	2	112,046	Duplicate Pure Storage Array at Courthouse	102,500	0
Extra Staff	1	30,000	Upgrade Pure Storage Array at EOC	76,000	0
Finance & Budget Director	0.05	6,182	Total	178,500	0
IT Computer Analyst	1	51,854			
IT Coordinator	1	47,940			
IT Manager	1	89,556			
IT Support Analyst	1	49,941			
On-Call Pay for IT	1	11,700			
Online Business System's Administrator	1	48,000			
Project Specialist	1	48,960			
Total	10.05	496,179			

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **6030** **Central Edp & Comm**
Dept **999** **Non-Dept Aligned Activity**
Activity **5070.01** **PBX**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	75,149	68,790	78,464	77,687	79,022	79,022	1%
115	Salaries & Wages Unclassified Em	0	0	1,925	0	4,400	4,400	129%
125	Salaries & Wages Comp Cash Out	0	154	0	0	0	0	0%
130	Salaries & Wages Longevity	1,624	1,749	2,124	1,257	1,297	1,297	-39%
140	Employer Contributions	39,283	41,145	40,747	40,746	38,125	38,125	-6%
190	On behalf payments	77	0	0	0	0	0	0%
210	Office Supplies	0	415	1,770	236	1,770	1,770	0%
220	Operating Supplies	0	0	260	130	260	260	0%
230	Repair & Maint. Supplies	0	0	85	0	85	85	0%
260	Non capital fixed assets	1,116	0	0	0	1,245	1,245	0%
340	Utility Services	33,153	32,701	35,500	29,067	35,500	35,500	0%
350	Professional Services	0	0	648	0	648	648	0%
360	Repair & Maint. Services	25,820	23,150	25,820	21,980	25,820	25,820	0%
610	Principal	0	0	50,770	0	50,770	50,770	0%
852	Payroll Charges	941	1,000	1,281	948	1,060	1,060	-17%
853	Computer Charges	800	800	800	800	800	800	0%
854	Personnel Charges	1,856	1,971	2,525	1,869	2,090	2,090	-17%
940	Machinery & Equipment	0	0	300,000	0	300,000	0	-100%
Total		\$179,820	\$171,876	\$542,719	\$174,721	\$542,892	\$242,892	-55%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Clerk I	1	31,098
Intern	1	4,400
Receptionist/Floater	1.5	49,221
Total	3.5	84,719

Fixed Assets

Description	Requested	Approved
Computer PBX System	1,245	1,245
PBX System with safety paging (Carry forward)	300,000	0
Total	301,245	1,245

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 6031 Central Admin Services
Dept 102 Finance & Budget
Activity 5007.02 Payroll

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	63,661	77,290	75,188	62,247	76,230	76,230	1%
140	Employer Contributions	24,166	32,177	32,648	25,779	35,419	35,419	8%
190	On behalf payments	64	0	0	0	0	0	0%
195	Pension Expense	9,890	24,797	0	0	0	0	0%
210	Office Supplies	535	822	1,500	1,382	1,500	1,500	0%
220	Operating Supplies	1,913	3,339	10,800	1,443	10,800	10,800	0%
230	Repair & Maint. Supplies	0	0	400	22	200	200	-50%
260	Non capital fixed assets	0	2,324	1,080	1,077	0	0	-100%
310	Postage	572	537	800	623	500	500	-38%
320	Printing- Duplicating-Etc	367	658	4,640	4,639	3,500	3,500	-25%
330	Publicity- Subscr. & Dues	500	0	1,000	0	1,000	1,000	0%
340	Utility Services	0	0	300	0	300	300	0%
350	Professional Services	0	0	1,900	0	2,500	2,500	32%
360	Repair & Maint. Services	948	250	1,000	250	1,500	1,500	50%
370	Travel	0	0	1,500	0	1,500	1,500	0%
380	Training Services	0	0	1,920	0	4,000	4,000	108%
390	Other Purchased Services	634	4,164	6,660	680	1,550	1,550	-77%
541	Compensated Absences Exp	12,782	9,018	0	0	0	0	0%
852	Payroll Charges	16	119	526	189	421	421	-20%
854	Personnel Charges	31	234	1,037	372	830	830	-20%
Total		\$116,079	\$155,727	\$142,899	\$98,703	\$141,750	\$141,750	-1%

Budget Commentary

The payroll department is responsible for processing all payroll checks for the City-County of Butte-Silver Bow. The department also pays all related employer provided benefits and deductions as authorized or otherwise provided in union contracts, completes and files all federal and tax payroll filing reports, reconciles the self-funded health insurance fund report, completes various salary and benefit analysis, fields payroll related questions, and prepares various payroll related reports for Department Heads, Elected Officials, and employees.

Personnel

Position Description	Stat	Budgeted Salary
Accounting Specialist	0.34	13,438
Finance & Budget Director	0.05	6,182
Payroll Supervisor	1	56,610
Total	1.39	76,230

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 6031 Central Admin Services
Dept 108 Human Resource Office
Activity 5007.01 Personnel Office

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	263,815	274,731	293,889	287,347	301,124	301,124	2%
140	Employer Contributions	108,427	110,597	124,077	118,983	134,198	134,198	8%
190	On behalf payments	6,676	8,386	0	0	0	0	0%
210	Office Supplies	1,793	2,006	2,200	1,950	2,200	2,200	0%
220	Operating Supplies	8,474	11,765	14,802	1,042	20,802	20,802	41%
230	Repair & Maint. Supplies	410	357	400	211	880	880	120%
240	Other Supplies	54	465	2,000	792	5,000	5,000	150%
260	Non capital fixed assets	0	0	7,500	6,871	0	0	-100%
310	Postage	420	931	990	989	800	800	-19%
320	Printing- Duplicating-Etc	6,761	6,154	6,500	5,103	6,500	6,500	0%
330	Publicity- Subscr. & Dues	232	900	5,000	1,231	5,000	5,000	0%
340	Utility Services	760	758	1,497	857	1,497	1,497	0%
350	Professional Services	15,833	23,201	24,478	19,184	27,840	24,840	1%
360	Repair & Maint. Services	0	0	1,331	0	1,331	1,331	0%
370	Travel	611	547	1,700	1,237	1,220	1,220	-28%
380	Training Services	1,786	4,793	13,500	650	13,500	13,500	0%
390	Other Purchased Services	129	4,321	5,272	5,271	8,100	5,100	-3%
830	Depreciation	8,172	8,172	0	0	0	0	0%
852	Payroll Charges	1,292	1,455	1,690	1,548	1,515	1,515	-10%
853	Computer Charges	18,047	18,047	18,047	18,047	18,047	18,047	0%
854	Personnel Charges	1,538	528	3,330	1,239	2,985	2,985	-10%
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%
Total		\$450,280	\$483,165	\$533,252	\$477,601	\$557,588	\$551,588	3%

Budget Commentary

The mission of the Human Resources Department is to administer a centralized and comprehensive program of personnel administration, employee relations, health/safety management, and risk management. Specifically, the department is responsible for wage/salary administration, position classifications, contract negotiation and interpretation, benefit administration, employee relations, personnel records, compliance reviews, personnel policies, administering recruitment and compliance with recruitment practices, position descriptions, drug and alcohol testing policy, health/safety and risk management, worker's compensation, and property and liability claim management.

Personnel

Position Description	Stat	Budgeted Salary
Benefits Specialist	1	43,281
Health & Safety Coordinator	1	60,024
HR Specialist	1	49,384
Human Resource Director	1	85,586
Risk Mgmt Analyst	1	62,849
Total	5	301,124

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 6031 Central Admin Services
Dept 108 Human Resource Office
Activity 5007.03 Wellness Program

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	0	18,155	26,000	14,728	29,000	26,000	0%
320	Printing- Duplicating-Etc	0	0	64	63	0	0	-100%
390	Other Purchased Services	0	0	23,936	17,049	26,000	24,000	0%
Total		\$0	\$18,155	\$50,000	\$31,841	\$55,000	\$50,000	0%

Budget Commentary

The mission of the Butte-Silver Bow Wellbeing Program is to build a culture of wellbeing throughout Butte-Silver Bow by engaging employees and their families in programs that support their journey to a healthy, well-rounded lifestyle. The vision of the Wellbeing Program is to provide education, opportunities and support, resulting in more productive employees both at work and at home, lower health insurance claims, and a higher quality of life for employees and their families.

Fund 6031 Central Admin Services
Dept 416 Planning and Management
Activity 5006.01 Other Intragov. Activity

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
210	Office Supplies	805	0	4,000	736	4,000	4,000	0%
360	Repair & Maint. Services	4,469	2,940	12,000	3,162	12,000	12,000	0%
530	Rent	3,727	3,348	3,348	3,348	3,348	3,348	0%
853	Computer Charges	50	50	50	50	50	50	0%
Total		\$9,051	\$6,338	\$19,398	\$7,296	\$19,398	\$19,398	0%

Budget Commentary

Budget for high-volume central copier located on the first floor of the courthouse.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund **6035** **GIS Operations**
Dept **122** **Planning Board**
Activity **4110.30** **Planning**

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
110	Salaries & Wages	44,153	45,036	22,575	22,574	20,882	20,882	-7%
115	Salaries & Wages Unclassified Em	0	0	16,712	14,136	0	0	-100%
140	Employer Contributions	18,386	18,504	11,816	11,815	9,877	9,877	-16%
190	On behalf payments	1,032	1,267	0	0	0	0	0%
195	Pension Expense	1,524	3,382	0	0	0	0	0%
210	Office Supplies	756	471	1,800	0	1,800	1,800	0%
220	Operating Supplies	306	3,516	5,635	180	10,000	6,335	12%
230	Repair & Maint. Supplies	51	0	4,400	0	4,400	4,400	0%
260	Non capital fixed assets	0	2,239	4,715	4,715	0	0	-100%
310	Postage	0	0	55	1	55	55	0%
340	Utility Services	43	108	240	116	240	240	0%
350	Professional Services	0	500	0	0	0	0	0%
360	Repair & Maint. Services	2,570	4,055	4,800	4,706	9,835	9,835	105%
370	Travel	0	914	1,864	0	2,000	1,864	0%
380	Training Services	0	1,210	1,822	0	2,000	1,822	0%
390	Other Purchased Services	0	0	14,500	14,500	4,665	4,665	-68%
541	Compensated Absences Exp	-1,213	1,224	0	0	0	0	0%
830	Depreciation	936	936	0	0	0	0	0%
852	Payroll Charges	267	257	551	550	121	121	-78%
853	Computer Charges	9,844	13,479	13,479	13,479	12,057	12,057	-11%
854	Personnel Charges	527	506	1,085	1,084	239	239	-78%
Total		\$79,182	\$97,604	\$106,049	\$87,855	\$78,171	\$74,192	-30%

Budget Commentary

This internal service fund operates GIS Service budget for Butte-Silver Bow Department users.

Personnel

Position Description	Stat	Budgeted Salary
GIS Specialist II	0.4	20,882
Total	0.4	20,882

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Expenditures

Fund 6040 Central Capital Vehicle Fund
Dept 320 Central Equipment
Activity 5001.33 Central Vehicle Fund

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
220	Operating Supplies	413	213	0	0	0	0	0%
230	Repair & Maint. Supplies	0	1,264	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	43	0	0	0	0	0%
610	Principal	0	0	209,469	0	209,469	209,469	0%
620	Interest	0	0	20,963	0	20,963	20,963	0%
830	Depreciation	7,763	38,245	0	0	0	0	0%
Total		\$8,176	\$39,765	\$230,432	\$0	\$230,432	\$230,432	0%

Budget Commentary

This fund was established in order to gain greater economy, efficiency, and effectiveness in acquisitions of vehicle units including trucks, SUVs, cars and other small units. The fund accounts for an internal lease program established in the fiscal year 2018 budget process. The program will rent trucks, SUVs, cars and smaller transportation units, excluding police vehicle purchases, to departments based on approved capital/participation requests. The Butte-Silver Bow Finance & Budget Department, upon the approval of the fiscal year 2018 budget, will acquire a fixed rate loan in the amount of \$320,000 to fund the program. Loan funds will be used to purchase the units. The fund, in return, will rent the units to the various departments making capital requests. The internal service rental payments will include a 3% rate of interest for a period of three years for each particular unit requested by the Department. Minimum rent/lease payments will be set each year to cover the cost of annual debt service on the loan. Rent accounts in each applicable fund will be accounted for under object 531. In addition to gaining greater economy, efficiency, and effectiveness of vehicle acquisitions, this fund was established to assist with the development of a vehicle replacement program to provide better safety to employees and reduce the maintenance cost on the fleet of vehicles.

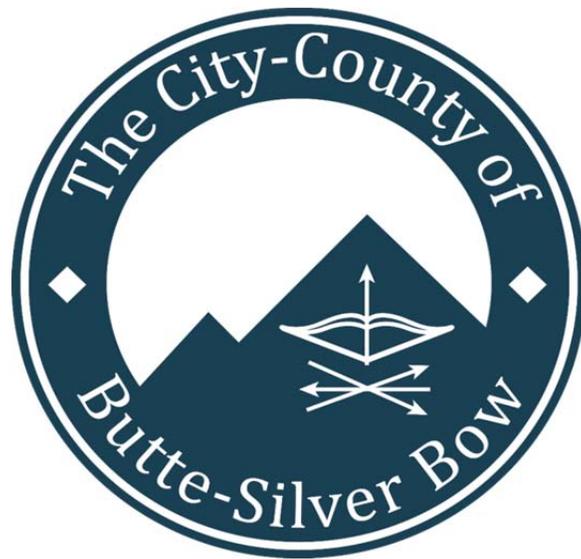
Fund 6050 Employee Health Ins
Dept 108 Human Resource Office
Activity 5009.20 Self-Funded Program

Obj No	Description	Actual		2019 - 2020		2020 - 2021		
		2017-2018	2018-2019	Budget	Actual	Request	Approved	
350	Professional Services	5,084,689	6,114,376	6,970,000	6,717,030	7,200,000	7,200,000	3%
Total		\$5,084,689	\$6,114,376	\$6,970,000	\$6,717,030	\$7,200,000	\$7,200,000	3%

Budget Commentary

The City and County of Butte-Silver Bow administers a self-insured health insurance program for the benefit of its employees. The objective of this program is to provide an adequate level of health insurance coverage within a premium structure that remains stable from year-to-year. The program purchases individual and aggregate stop-loss insurance. Claims handling is contractually provided by a Third Party Administrator. The program is administered by a committee comprised of employees and the employer.

Detail of



Revenues

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
1000	General Fund						
3110.11	Real Property Tax Rev 2011	5,117	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	1,791	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	12,516	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	114,766	19,644	0	0	0	0
3110.15	Real Property Tax Rev 2015	100,991	97,463	0	12,297	0	0
3110.16	Real Property Tax Rev 2016	242,917	53,400	0	89,149	0	0
3110.17	Real Property Tax Rev 2017	13,530,658	305,298	0	42,475	0	0
3110.18	Real Property Tax Rev 2018	0	13,316,282	0	280,880	0	0
3110.19	Real Property Tax Rev 2019	0	0	15,818,702	15,137,784	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	16,566,067	16,566,067
3110.30	Special Mobile Equipment Tax	0	0	13,983	13,983	8,348	8,348
3111.04	Personal Property Tax Rev 2004	0	0	0	74	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	64	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	74	0	0
3111.08	Personal Property Tax Rev 2008	0	37	0	110	0	0
3111.09	Personal Property Tax Rev 2009	44	33	0	53	0	0
3111.10	Personal Property Tax Rev 2010	159	66	0	0	0	0
3111.11	Personal Property Tax Rev 2011	20	68	0	117	0	0
3111.12	Personal Property Tax Rev 2012	154	108	0	205	0	0
3111.13	Personal Property Tax Rev 2013	200	98	0	33	0	0
3111.14	Personal Property Tax Rev 2014	812	414	0	287	0	0
3111.15	Personal Property Tax Rev 2015	1,386	639	0	272	0	0
3111.16	Personal Property Tax Rev 2016	4,117	1,546	0	1,107	0	0
3111.17	Personal Property Tax Rev 2017	167,407	3,809	0	1,407	0	0
3111.18	Personal Property Tax Rev 2018	584	167,395	0	3,671	0	0
3111.19	Personal Property Tax Rev 2019	0	1,403	217,525	157,889	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	5,048	284,043	284,043
3120.01	Penalties & Interest	110,167	71,463	61,500	73,597	30,750	30,750
3130.01	Tax Title & Property Sale	12,392	48,341	20,000	70,092	25,000	25,000
3140.11	Local Option Tax	793,650	867,289	549,500	729,421	724,800	724,800
3160.00	Entitlement Levy Tax Trans	349,661	351,379	365,898	383,187	386,204	386,204
3160.01	Entitlement Levy Tax TRF-RE	4,083	0	7,456	0	7,882	7,882
3210.21	Motor Vehicle - County General	2,384	2,661	2,500	4,132	3,000	3,000
3220.11	Liquor Licenses	26,400	27,700	27,000	25,150	21,000	21,000
3220.12	Beer & Wine Licenses	12,100	12,400	12,100	11,400	11,000	11,000
3220.20	General Business Licenses	6,470	2,700	2,550	9,200	5,500	5,500
3220.21	1-5 Employees	14,490	15,325	14,500	16,700	14,500	14,500
3220.22	6-20 Employees	24,800	25,700	25,000	26,575	24,500	24,500
3220.23	21-35 Employees	6,225	6,250	6,000	7,225	5,500	5,500
3220.24	Over 35 Employees	6,800	7,100	7,000	6,400	4,000	4,000
3220.25	Zero Employees	32,505	34,483	32,000	31,973	28,500	28,500
3220.26	Banks	6,400	4,500	4,500	5,300	5,000	5,000
3220.27	Building, Finance & Loan	0	1,900	0	0	0	0
3220.28	Broadcasting Stations	1,000	800	800	1,000	800	800
3220.29	Utility Companies	4,500	4,900	4,500	4,500	4,500	4,500
3220.30	Mining Companies	2,000	2,000	2,000	2,000	2,000	2,000
3220.32	Mobile Home Fees	75	0	0	25	0	0
3220.33	Cable Tv Permit	394,181	410,440	400,000	376,513	375,000	375,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3220.34	Gaming Licenses	0	540	50	40	25	25
3220.35	Ambulance License Fee	1,000	1,000	1,000	1,000	1,000	1,000
3220.40	Gambling Licenses	105,353	110,286	105,000	103,562	102,500	102,500
3220.50	Amusement Lic. & Permits	620	40	0	540	0	0
3220.53	Carnival Licenses & Fees	200	200	200	0	0	0
3230.10	Other Bldg. Rel. Permits	30,369	29,155	25,000	39,617	25,000	25,000
3230.11	Building, Demo, Plan Check and	266,181	356,482	300,000	348,557	195,000	195,000
3230.13	Electrical	27,002	66,237	50,000	9,423	5,000	5,000
3230.14	Planning/Zoning Fees	2,105	5,505	5,000	2,615	1,500	1,500
3230.15	Excavating Permits	2,755	2,632	2,200	3,490	2,200	2,200
3230.30	Dog Licenses	17,249	17,494	16,000	14,575	13,500	13,500
3310.20	COPS Grant	34,543	0	0	0	0	0
3310.45	Help America Vote Act Grnt	0	0	0	12,352	0	0
3311.13	Homeland Security Grnt	9,500	0	347,000	0	347,000	347,000
3311.14	Homeland Cyber Security Grang	53,527	0	0	0	0	0
3311.15	Homeland Security Grant	10,367	24,814	1,119	4,063	0	0
3311.21	FDA Grants	0	511	14,864	4,989	13,150	13,150
3311.50	Highway Safety Grants	11,509	12,032	20,300	9,051	24,323	24,323
3311.82	FEMA Grants	0	75,318	0	0	0	0
3311.93	DOJ-Bullet Proof Vest Grnt	4,962	4,182	7,370	4,030	99,256	99,256
3330.20	Taylor Grazing	211	818	0	285	200	200
3330.40	PILT	676,826	630,143	550,000	610,815	500,000	500,000
3340.12	Southwest MT Drug Task Force	53,808	91,888	117,204	87,284	115,218	115,218
3340.20	State Emergency & Disast.	128,446	106,400	89,602	106,400	99,874	99,874
3341.21	DNRC Grants	0	11,370	88,631	8,920	79,711	79,711
3341.45	ST of MT-Jail Dvrns & Crisis G	0	51,604	0	49,117	178,740	178,740
3342.01	Historic Preserv. Grant	5,500	5,500	5,500	5,500	5,500	5,500
3342.04	Assessor Contract	50,864	51,934	0	52,996	0	0
3342.11	MDOT Drug Crt DUI Grant	0	58,353	36,047	17,029	0	0
3342.12	MDOT Drug Crt DUI Grant Yr	15,336	0	95,400	63,912	31,489	31,489
3342.13	MDOT Drug Crt DUI Grant Yr	52,910	16,395	0	0	120,000	120,000
3349.90	COVID-19 State of MT-Election	0	0	11,000	41,934	0	0
3350.11	Earmarked Alcohol Funds	59,109	55,873	63,500	63,076	63,500	63,500
3350.25	Driver's Lic Reinstatement	21,159	15,650	13,000	14,692	8,500	8,500
3350.65	Metal Mines Tax	314,075	324,047	335,000	321,173	323,728	323,728
3352.30	State Entitlement Share	3,566,754	3,613,344	3,800,522	3,800,522	3,917,390	3,917,390
3360.20	On Behalf Payments	1,146,711	1,242,727	0	0	0	0
3410.13	Performance Bonds, Misc Maps,	0	2,000	0	0	0	0
3410.25	State Share County Atty Salary	72,125	72,294	72,311	72,311	72,367	72,367
3410.35	Tax Deed Sale Fee	18,281	4,900	2,300	1,507	1,200	1,200
3410.40	Clerk & Recorders Fees	170,282	162,465	155,000	202,821	155,000	155,000
3410.42	Misc Treasurer's Fees	0	0	0	16	0	0
3410.43	Redemption Charges	6	10,360	710	38,550	1,000	1,000
3410.44	Clrk & Rcrd Rcrd Preservation	27,355	26,076	25,000	30,440	25,000	25,000
3410.45	Treasurer's Office Assignment F	56,259	60	450	0	0	0
3410.46	Redemption Fee	250	1,435	1,225	1,525	1,500	1,500
3410.49	Land Record iDoc fees	3,822	3,069	3,000	5,318	3,500	3,500
3420.10	LEA Special Events	42,480	34,128	62,458	22,366	60,913	60,913
3420.11	Sheriffs Fees	12,989	13,445	12,000	11,008	9,800	9,800

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues							
Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3420.12	Board Of Prisoners	259,821	234,103	250,000	286,249	200,000	200,000
3420.13	Concealed Weapons Fees	13,790	8,205	7,500	10,300	8,000	8,000
3420.14	Jail Phone System	14,241	10,984	11,500	14,156	12,000	12,000
3420.18	Housing Authority Officer	73,700	77,381	81,000	82,821	84,312	84,312
3420.19	School Dist SRO fees	71,693	71,693	90,386	90,386	95,000	95,000
3420.20	Special Fire Protection	55	0	0	0	0	0
3420.24	DUI Monitoring Fee	12,895	18,226	16,500	5,655	5,500	5,500
3420.25	Internet Crimes Against Childre	6,522	1,468	10,000	2,727	8,862	8,862
3420.26	Misdemeanoe Probation Fees	130	0	0	0	0	0
3430.19	Crime Vict & Wit Advoc Prog.	8,641	8,333	6,325	6,428	5,000	5,000
3430.20	Traffic Light Maint.	30,000	30,000	25,000	30,000	25,000	25,000
3433.10	Cemetery Revs	31,220	23,708	23,500	23,602	21,000	21,000
3440.10	Community Enrichment-Charges	0	825	1,500	2,863	1,500	1,500
3440.11	Animal Cntrl Impound Fees	30,138	27,347	24,500	25,930	24,500	24,500
3440.12	Animal Cntrl Adoption Fee	11,935	10,000	11,000	9,840	9,500	9,500
3440.13	Animal Cntrl-Pet Burial Fee	2,550	3,455	4,500	2,760	2,250	2,250
3440.30	Health Inspection Fees	53,557	50,219	41,500	45,038	40,000	40,000
3440.40	Animal Control Medical Fees	0	0	0	1,276	3,000	3,000
3440.50	Misc Nursing Services	1,612	1,767	0	0	0	0
3440.90	Health Dept Connection Position	0	18,837	7,359	7,440	0	0
3460.20	Golf Fees	49,458	55,920	56,500	59,978	50,500	50,500
3460.21	Golf Membership Fees	73,995	67,380	55,000	78,935	55,000	55,000
3460.22	Golf Course Use Fees	15,165	9,925	6,500	15,325	9,500	9,500
3460.24	Golf Course Cart & Equip Renta	31,147	31,545	23,500	35,664	25,000	25,000
3460.26	Golf Fee Score Handicap Tracki	665	750	350	675	350	350
3460.50	Park Use & Reservation Fee	9,489	11,675	6,500	13,450	2,500	2,500
3460.90	Athletic Board Fees	7,765	5,685	6,000	4,900	2,500	2,500
3461.00	Fair Activities	38,585	41,805	60,000	40,770	60,000	60,000
3462.11	Park Concessions	108	0	0	0	0	0
3462.14	Golf Merchandise Sales	18,324	14,369	11,500	12,205	11,500	11,500
3462.15	Misc Rev	19,867	17,654	15,000	18,622	15,000	15,000
3470.21	Library Fees	5,362	5,435	5,200	4,337	5,200	5,200
3510.10	Other Fines & Forfeitures	121,933	116,537	125,000	98,776	105,000	105,000
3510.11	GENERAL FUND - 50% SHAR	0	0	0	1,500	0	0
3510.14	Court Fines Surcharge	19,893	15,245	15,500	13,780	12,500	12,500
3510.16	Other Fines & Forfeitures	26,132	15,267	18,000	5,359	5,250	5,250
3510.23	Victim & Witness Advc Srechrg	5,656	5,841	6,250	6,325	6,250	6,250
3510.29	Traffic Fines-Non-Moving	166,071	124,700	130,000	117,150	108,500	108,500
3510.30	Traffic Fines	3,354	0	0	0	0	0
3610.10	Building Lease/Rental	30,796	31,378	30,500	36,282	30,500	30,500
3610.13	Property rental for towers	256	0	0	0	0	0
3630.40	Pen & Int On Del Assess	0	0	0	80	0	0
3650.08	Grnts & Donations-Bullock Flds	31,196	31,358	30,000	31,521	30,000	30,000
3650.10	Grants & Donations	750	0	82,600	45,058	35,000	35,000
3650.30	Lic Plate-Comm Enrich Contrib	24,020	23,480	20,000	22,000	20,000	20,000
3650.35	Animal Cntrl-Donations	119,395	22,635	5,000	35,725	500	500
3695.10	Misc Rev	115,573	117,565	56,500	6,773	7,500	7,500
3695.14	Misc Rev-Incentive Fees	800	400	800	0	0	0
3695.15	Misc Rev-Detention Canteen	97,777	112,012	100,000	128,740	100,000	100,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues							
Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3695.16	Misc Rev-Medical Fees	6,786	7,290	4,000	9,780	9,000	9,000
3695.18	Misc Rev-NSF Check Fee	450	3,898	100	270	0	0
3695.22	Misc Rev-Public Administrator	79	0	0	0	0	0
3695.23	Misc Rev-Vacant Building Regis	350	175	0	25	0	0
3695.35	Misc Rev-	431	176	0	475	0	0
3699.20	Over/Short Treasurer	20	9	0	101	0	0
3699.22	Over/Short Clerk 1	-14	-83	0	107	0	0
3699.24	Over/Short Clerk 3	-4	-24	0	1	0	0
3699.25	Over/Short Clerk 4	1	-22	0	69	0	0
3699.26	Over/Short Clerk 5	20	-106	0	6	0	0
3699.27	Over/Short Clerk 6	126	98	0	47	0	0
3699.28	Over/Short Clerk 7	0	-10	0	0	0	0
3699.29	Over/Short Clerk 8	0	0	0	3	0	0
3699.30	Over/Short Clerk 9	80	-4	0	17	0	0
3699.32	Over/Short-Clerk & Recorder	29	0	0	0	0	0
3699.33	Over/Short-Golf Course	79	-356	0	147	0	0
3699.34	Over/Short-Stodden Concessions	0	-50	0	0	0	0
3699.35	Over/Short-City Court	0	0	0	-20	0	0
3699.37	Over/Short-Misc	0	-151	0	0	0	0
3699.55	Over/Short-Fleet	0	0	0	0	0	0
3710.10	Interest Earnings	322,301	465,652	350,000	296,684	225,000	225,000
3710.99	Net Incr/Decr in FMV of invest	-11,042	15,724	0	26,840	0	0
3820.20	Compensation for loss of assets	3,234	0	0	47,053	0	0
3820.30	Gain/Loss Acq/Disp Assets	0	14,000	0	0	0	0
3830.10	Trns from Metro Sewer	380,875	392,302	391,050	391,050	391,050	391,050
3830.11	Trns from Urban Rev.	21,894	15,225	25,000	23,336	25,000	25,000
3830.14	Trns from Solid Wste	153,468	158,760	161,141	161,141	161,141	161,141
3830.16	Trns from Water Division	316,013	320,684	327,098	327,098	327,098	327,098
3830.36	Trns from Ramsay TIFID#2	247,848	228,064	169,855	169,855	169,855	169,855
3830.48	Trns from Debt Service Fund	0	29,737	0	0	0	0
3830.52	Trns from NRDP Greenway Proj	21,530	29,725	50,000	39,429	50,000	50,000
3830.65	Trns from Stormwater fund	10,755	11,500	28,250	28,250	28,250	28,250
3830.93	Trns from Redevelopment Trust	2,629	0	0	0	0	0
3830.98	Trns from Butte SD#1 SRTS	0	4,043	0	0	0	0
3910.00	Interdepartmental Charges	109,204	109,204	107,934	111,388	111,358	111,358
3940.01	Equipment Maint Charges	16,886	14,529	15,000	13,449	7,500	7,500
Total		\$26,326,776	\$26,472,840	\$27,137,675	\$26,846,790	\$27,890,204	\$27,890,204

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2110	Road Fund						
3110.11	Real Property Tax Rev 2011	612	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	193	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	510	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	9,070	803	0	0	0	0
3110.15	Real Property Tax Rev 2015	11,216	9,560	0	1,412	0	0
3110.16	Real Property Tax Rev 2016	25,626	5,609	0	9,348	0	0
3110.17	Real Property Tax Rev 2017	1,464,617	32,293	0	4,488	0	0
3110.18	Real Property Tax Rev 2018	0	1,259,005	0	26,240	0	0
3110.19	Real Property Tax Rev 2019	0	0	1,378,792	1,319,599	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	1,008,577	1,008,577
3110.30	Special Mobile Equipment Tax	0	0	1,229	1,229	512	512
3111.04	Personal Property Tax Rev 2004	0	0	0	9	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	12	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	8	0	0
3111.08	Personal Property Tax Rev 2008	0	5	0	14	0	0
3111.09	Personal Property Tax Rev 2009	3	3	0	4	0	0
3111.10	Personal Property Tax Rev 2010	9	4	0	0	0	0
3111.11	Personal Property Tax Rev 2011	2	8	0	13	0	0
3111.12	Personal Property Tax Rev 2012	18	13	0	24	0	0
3111.13	Personal Property Tax Rev 2013	22	11	0	4	0	0
3111.14	Personal Property Tax Rev 2014	78	40	0	27	0	0
3111.15	Personal Property Tax Rev 2015	124	57	0	24	0	0
3111.16	Personal Property Tax Rev 2016	475	179	0	128	0	0
3111.17	Personal Property Tax Rev 2017	18,175	404	0	152	0	0
3111.18	Personal Property Tax Rev 2018	64	18,025	0	389	0	0
3111.19	Personal Property Tax Rev 2019	0	126	19,081	15,065	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	443	17,414	17,414
3120.01	Penalties & Interest	11,298	7,544	6,000	7,313	3,000	3,000
3130.01	Tax Title & Property Sale	1,351	418	0	775	0	0
3140.11	Local Option Tax	975,915	914,662	965,550	1,056,311	543,600	543,600
3160.00	Entitlement Levy Tax Trans	38,130	33,468	42,373	33,745	44,041	44,041
3160.01	Entitlement Levy Tax TRF-RE	445	0	865	0	899	899
3320.20	State Alloc Fdrl Mineral Royalti	159	0	0	0	0	0
3330.10	Forest Reserve Act	67,050	64,746	25,000	64,452	30,000	30,000
3340.80	State of MT Dept of Transp Gra	0	0	347,333	347,370	0	0
3342.02	Highway Department Funds	129,669	126,505	105,000	66,577	105,000	105,000
3350.40	Gas Tax Apportionment	620,907	618,845	617,461	617,461	612,760	612,760
3352.30	State Entitlement Share	518,413	521,870	548,903	548,903	565,783	565,783
3360.20	On Behalf Payments	910	0	0	0	0	0
3430.11	Street & Roadway Rep Chgs	8,298	362,368	500	2,535	500	500
3695.10	Misc Rev	897	2,031	1,500	10,162	2,500	2,500
3710.10	Interest Earnings	5,036	21,948	5,000	24,520	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	40	218	0	443	0	0
3810.70	Proceeds from loans & notes	0	645,454	0	0	0	0
3820.20	Compensation for loss of assets	41,724	0	0	0	0	0
3830.01	Trns from SID Funds	0	1,331	0	0	0	0
3830.36	Trns from Ramsay TIFID#2	0	0	0	0	40,216	40,216
3830.76	Trns from SID 1029-Fleecer-Car	13,673	26,282	12,276	12,276	15,500	15,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3910.00	Interdepartmental Charges	0	0	0	390,131	209,078	209,078
	Total	\$3,964,728	\$4,673,833	\$4,076,863	\$4,561,607	\$3,204,380	\$3,204,380

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2130	Bridge Fund						
3110.11	Real Property Tax Rev 2011	221	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	52	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	123	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	3,116	268	0	0	0	0
3110.15	Real Property Tax Rev 2015	2,725	2,284	0	330	0	0
3110.16	Real Property Tax Rev 2016	6,059	1,317	0	2,184	0	0
3110.17	Real Property Tax Rev 2017	155,780	3,515	0	487	0	0
3110.18	Real Property Tax Rev 2018	0	283,208	0	5,973	0	0
3110.19	Real Property Tax Rev 2019	0	0	256,975	246,131	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	164,469	164,469
3110.30	Special Mobile Equipment Tax	0	0	228	228	83	83
3111.04	Personal Property Tax Rev 2004	0	0	0	2	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	3	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	3	0	0
3111.08	Personal Property Tax Rev 2008	0	2	0	4	0	0
3111.09	Personal Property Tax Rev 2009	2	1	0	2	0	0
3111.10	Personal Property Tax Rev 2010	5	2	0	0	0	0
3111.11	Personal Property Tax Rev 2011	1	3	0	4	0	0
3111.12	Personal Property Tax Rev 2012	7	5	0	9	0	0
3111.13	Personal Property Tax Rev 2013	6	3	0	1	0	0
3111.14	Personal Property Tax Rev 2014	18	9	0	6	0	0
3111.15	Personal Property Tax Rev 2015	41	19	0	8	0	0
3111.16	Personal Property Tax Rev 2016	111	42	0	30	0	0
3111.17	Personal Property Tax Rev 2017	3,954	94	0	34	0	0
3111.18	Personal Property Tax Rev 2018	7	2,067	0	44	0	0
3111.19	Personal Property Tax Rev 2019	0	30	3,538	3,392	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	82	2,815	2,815
3120.01	Penalties & Interest	2,308	1,526	1,000	1,538	500	500
3130.01	Tax Title & Property Sale	143	66	0	143	0	0
3160.00	Entitlement Levy Tax Trans	4,026	7,473	9,856	6,283	10,244	10,244
3160.01	Entitlement Levy Tax TRF-RE	47	0	201	0	209	209
3352.30	State Entitlement Share	53,465	53,822	26,610	56,610	58,351	58,351
3360.20	On Behalf Payments	161	0	0	0	0	0
3710.10	Interest Earnings	0	250	0	2,023	0	0
3710.99	Net Incr/Decr in FMV of invest	0	18	0	37	0	0
Total		\$232,375	\$356,022	\$298,408	\$325,594	\$236,671	\$236,671

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2140	Weed Control						
3110.11	Real Property Tax Rev 2011	125	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	28	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	105	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	1,871	161	0	0	0	0
3110.15	Real Property Tax Rev 2015	1,701	1,425	0	206	0	0
3110.16	Real Property Tax Rev 2016	5,542	1,209	0	2,005	0	0
3110.17	Real Property Tax Rev 2017	199,282	4,496	0	623	0	0
3110.18	Real Property Tax Rev 2018	0	188,601	0	3,978	0	0
3110.19	Real Property Tax Rev 2019	0	0	267,202	255,623	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	308,673	308,673
3110.30	Special Mobile Equipment Tax	0	0	237	237	156	156
3111.04	Personal Property Tax Rev 2004	0	0	0	2	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	1	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	2	0	0
3111.08	Personal Property Tax Rev 2008	0	0	0	1	0	0
3111.09	Personal Property Tax Rev 2009	1	0	0	1	0	0
3111.10	Personal Property Tax Rev 2010	3	1	0	0	0	0
3111.11	Personal Property Tax Rev 2011	1	2	0	3	0	0
3111.12	Personal Property Tax Rev 2012	4	3	0	5	0	0
3111.13	Personal Property Tax Rev 2013	3	2	0	1	0	0
3111.14	Personal Property Tax Rev 2014	16	8	0	6	0	0
3111.15	Personal Property Tax Rev 2015	25	11	0	5	0	0
3111.16	Personal Property Tax Rev 2016	69	26	0	19	0	0
3111.17	Personal Property Tax Rev 2017	3,686	86	0	32	0	0
3111.18	Personal Property Tax Rev 2018	9	2,457	0	55	0	0
3111.19	Personal Property Tax Rev 2019	0	20	3,674	2,216	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	85	5,297	5,297
3120.01	Penalties & Interest	2,967	1,578	1,000	1,325	500	500
3130.01	Tax Title & Property Sale	183	59	0	149	0	0
3160.00	Entitlement Levy Tax Trans	5,150	4,977	6,152	6,442	6,395	6,395
3160.01	Entitlement Levy Tax TRF-RE	60	0	126	0	131	131
3341.99	Legacy Program	9,286	9,286	26,000	9,286	9,300	9,300
3352.30	State Entitlement Share	14,444	14,540	15,294	15,293	15,764	15,764
3360.20	On Behalf Payments	158	0	0	0	0	0
3433.60	Weed Control	65,180	74,849	63,000	76,668	76,000	76,000
3433.61	Ord 196 Revs	14,844	8,009	11,500	7,532	2,500	2,500
3630.40	Pen & Int On Del Assess	0	39	15	311	15	15
3695.10	Misc Rev	0	0	0	1,489	0	0
3710.10	Interest Earnings	638	1,316	750	922	0	0
3710.99	Net Incr/Decr in FMV of invest	-8	4	0	17	0	0
	Total	\$325,369	\$313,165	\$394,950	\$384,539	\$424,731	\$424,731

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2145	Parking Commission						
3360.20	On Behalf Payments	93	0	0	0	0	0
3430.16	Parking Fees-Off Street	67,341	59,838	70,000	46,987	45,000	45,000
3510.30	Traffic Fines	31,257	24,616	42,000	25,068	26,000	26,000
3830.11	Trns from Urban Rev.	25,000	25,000	25,000	25,000	25,000	25,000
3830.12	Trns from Gen. Fund	50,365	50,365	50,365	55,365	75,365	75,365
3830.29	Trns from Parking Sid	252	0	50	0	0	0
	Total	\$174,308	\$159,820	\$187,415	\$152,420	\$171,365	\$171,365

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2146	Parking Garage						
3430.16	Parking Fees-Off Street	595	8,924	6,500	4,151	5,245	5,245
3430.17	Parking Garage Permits	8,729	47,143	62,000	32,728	40,650	40,650
3510.16	Other Fines & Forfeitures	0	20	50	0	0	0
3510.30	Traffic Fines	0	2,343	2,250	4,730	3,000	3,000
3830.12	Trns from Gen. Fund	0	0	0	0	30,000	30,000
	Total	\$9,324	\$58,430	\$70,800	\$41,609	\$78,895	\$78,895

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2180	District Courts						
3110.11	Real Property Tax Rev 2011	157	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	178	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	391	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	7,937	683	0	0	0	0
3110.15	Real Property Tax Rev 2015	5,512	4,620	0	667	0	0
3110.16	Real Property Tax Rev 2016	14,444	3,169	0	5,256	0	0
3110.17	Real Property Tax Rev 2017	750,104	16,924	0	2,345	0	0
3110.18	Real Property Tax Rev 2018	0	892,351	0	18,822	0	0
3110.19	Real Property Tax Rev 2019	0	0	929,699	889,625	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	885,308	885,308
3110.30	Special Mobile Equipment Tax	0	0	823	823	446	446
3111.04	Personal Property Tax Rev 2004	0	0	0	3	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	3	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	8	0	0
3111.08	Personal Property Tax Rev 2008	0	3	0	9	0	0
3111.09	Personal Property Tax Rev 2009	4	3	0	4	0	0
3111.10	Personal Property Tax Rev 2010	10	4	0	0	0	0
3111.11	Personal Property Tax Rev 2011	1	4	0	7	0	0
3111.12	Personal Property Tax Rev 2012	5	3	0	6	0	0
3111.13	Personal Property Tax Rev 2013	20	10	0	3	0	0
3111.14	Personal Property Tax Rev 2014	58	29	0	20	0	0
3111.15	Personal Property Tax Rev 2015	104	48	0	20	0	0
3111.16	Personal Property Tax Rev 2016	225	84	0	60	0	0
3111.17	Personal Property Tax Rev 2017	9,888	226	0	83	0	0
3111.18	Personal Property Tax Rev 2018	32	9,445	0	204	0	0
3111.19	Personal Property Tax Rev 2019	0	94	12,785	10,637	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	297	15,179	15,179
3120.01	Penalties & Interest	6,717	4,170	3,500	4,440	1,750	1,750
3130.01	Tax Title & Property Sale	687	249	100	518	100	100
3140.11	Local Option Tax	18,031	4,576	0	0	0	0
3160.00	Entitlement Levy Tax Trans	19,384	23,547	19,939	22,606	6,468	6,468
3160.01	Entitlement Levy Tax TRF-RE	226	0	407	0	132	132
3310.24	Dept of Justice Grants - LED	129,950	133,238	241,282	190,342	267,702	267,702
3311.79	SW Regional Detention Grant	20,588	26,689	17,933	23,647	19,024	19,024
3311.85	Section 5310	39,858	44,400	35,905	42,255	103,490	103,490
3340.14	ST of MT - Pre-Trial Release Pr	23,365	101,663	86,000	86,000	86,000	86,000
3340.90	Criminal Grant-In Aid	17,683	3,296	3,100	2,775	3,100	3,100
3352.30	State Entitlement Share	45,242	45,544	47,093	47,903	49,376	49,376
3360.20	On Behalf Payments	331	0	0	0	0	0
3410.50	Court Clerk's Fees	15,035	12,890	14,500	11,774	10,500	10,500
3430.19	Crime Vict & Wit Advoc Prog.	81	70	85	82	85	85
3510.11	GENERAL FUND - 50% SHAR	0	0	0	1,500	0	0
3695.10	Misc Rev	1,677	1,858	0	5,824	0	0
3695.19	Misc Rev-Dist Crt Drug Crt	3,600	7,200	0	6,000	0	0
3695.34	Attorney fee-Jury	0	1,870	0	0	0	0
3710.10	Interest Earnings	2,707	1,732	1,500	3,237	0	0
3710.99	Net Incr/Decr in FMV of invest	-10	1	0	59	0	0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
	Total	\$1,134,223	\$1,340,693	\$1,414,651	\$1,377,867	\$1,448,660	\$1,448,660

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2190	Comp Ins & Claims						
3110.11	Real Property Tax Rev 2011	466	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	147	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	370	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	2,241	193	0	0	0	0
3110.15	Real Property Tax Rev 2015	2,747	2,302	0	332	0	0
3110.16	Real Property Tax Rev 2016	7,195	1,586	0	2,630	0	0
3110.17	Real Property Tax Rev 2017	466,167	10,518	0	1,457	0	0
3110.18	Real Property Tax Rev 2018	0	500,495	0	10,557	0	0
3110.19	Real Property Tax Rev 2019	0	0	571,897	547,317	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	766,144	766,144
3110.30	Special Mobile Equipment Tax	0	0	507	507	386	386
3111.04	Personal Property Tax Rev 2004	0	0	0	4	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	9	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	12	0	0
3111.08	Personal Property Tax Rev 2008	0	2	0	7	0	0
3111.09	Personal Property Tax Rev 2009	4	3	0	4	0	0
3111.10	Personal Property Tax Rev 2010	15	6	0	0	0	0
3111.11	Personal Property Tax Rev 2011	2	7	0	11	0	0
3111.12	Personal Property Tax Rev 2012	14	10	0	18	0	0
3111.13	Personal Property Tax Rev 2013	16	8	0	3	0	0
3111.14	Personal Property Tax Rev 2014	59	30	0	21	0	0
3111.15	Personal Property Tax Rev 2015	29	14	0	6	0	0
3111.16	Personal Property Tax Rev 2016	112	42	0	30	0	0
3111.17	Personal Property Tax Rev 2017	5,038	113	0	42	0	0
3111.18	Personal Property Tax Rev 2018	20	5,811	0	127	0	0
3111.19	Personal Property Tax Rev 2019	0	53	7,866	5,943	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	183	13,134	13,134
3120.01	Penalties & Interest	3,296	2,267	1,500	2,499	750	750
3130.01	Tax Title & Property Sale	427	147	50	319	50	50
3160.00	Entitlement Levy Tax Trans	12,047	13,207	9,937	13,870	10,328	10,328
3160.01	Entitlement Levy Tax TRF-RE	141	0	203	0	211	211
3352.30	State Entitlement Share	46,994	47,307	49,758	49,758	51,288	51,288
3710.10	Interest Earnings	277	379	0	412	0	0
3710.99	Net Incr/Decr in FMV of invest	-15	4	0	-11	0	0
	Total	\$547,810	\$584,504	\$641,718	\$636,067	\$842,291	\$842,291

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues							
Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2210	Civic Center						
3110.11	Real Property Tax Rev 2011	207	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	79	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	174	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	4,512	388	0	0	0	0
3110.15	Real Property Tax Rev 2015	4,029	3,377	0	487	0	0
3110.16	Real Property Tax Rev 2016	3,499	813	0	1,349	0	0
3110.17	Real Property Tax Rev 2017	773,619	17,455	0	2,419	0	0
3110.18	Real Property Tax Rev 2018	0	861,835	0	18,178	0	0
3110.19	Real Property Tax Rev 2019	0	0	577,572	553,011	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	508,074	508,074
3110.30	Special Mobile Equipment Tax	0	0	512	512	256	256
3111.04	Personal Property Tax Rev 2004	0	0	0	3	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	5	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	3	0	0
3111.08	Personal Property Tax Rev 2008	0	2	0	5	0	0
3111.09	Personal Property Tax Rev 2009	3	2	0	3	0	0
3111.10	Personal Property Tax Rev 2010	6	2	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	2	0	3	0	0
3111.12	Personal Property Tax Rev 2012	6	4	0	8	0	0
3111.13	Personal Property Tax Rev 2013	9	4	0	1	0	0
3111.14	Personal Property Tax Rev 2014	25	13	0	9	0	0
3111.15	Personal Property Tax Rev 2015	59	27	0	12	0	0
3111.16	Personal Property Tax Rev 2016	164	62	0	44	0	0
3111.17	Personal Property Tax Rev 2017	3,118	58	0	21	0	0
3111.18	Personal Property Tax Rev 2018	33	9,679	0	199	0	0
3111.19	Personal Property Tax Rev 2019	0	91	7,948	10,413	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	184	8,710	8,710
3120.01	Penalties & Interest	4,781	3,246	2,200	2,842	1,100	1,100
3130.01	Tax Title & Property Sale	708	248	100	322	100	100
3160.00	Entitlement Levy Tax Trans	19,992	22,741	14,575	14,295	15,148	15,148
3160.01	Entitlement Levy Tax TRF-RE	233	0	298	0	309	309
3352.30	State Entitlement Share	46,994	47,307	49,758	49,758	51,288	51,288
3360.20	On Behalf Payments	273	0	0	0	0	0
3462.10	Civic Center Use	135,259	191,919	155,000	109,647	150,000	150,000
3462.11	Park Concessions	162,073	138,166	133,000	87,185	133,000	133,000
3462.12	Advertising Rev	17,087	13,670	8,666	7,541	7,000	7,000
3462.13	Golf Course Concession	1,425	0	0	0	0	0
3610.13	Property rental for towers	13,668	16,222	16,000	16,402	16,000	16,000
3650.10	Grants & Donations	73,420	14,375	0	0	0	0
3695.10	Misc Rev	1,034	1,139	500	2,113	500	500
3695.40	Misc Rev-Civic Center Processi	7,587	13,247	10,500	13,076	8,800	8,800
3699.75	Over/Short-Civic Center	-23	140	0	-86	0	0
3710.10	Interest Earnings	714	4,459	2,500	6,128	1,000	1,000
3710.99	Net Incr/Decr in FMV of invest	16	30	0	-48	0	0
	Total	\$1,274,785	\$1,360,724	\$979,129	\$896,045	\$901,285	\$901,285

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2215	Ridge Waters Pool						
3110.18	Real Property Tax Rev 2018	0	335,698	0	7,081	0	0
3110.19	Real Property Tax Rev 2019	0	0	344,950	330,287	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	343,932	343,932
3110.30	Special Mobile Equipment Tax	0	0	306	306	173	173
3111.18	Personal Property Tax Rev 2018	0	362	0	10	0	0
3111.19	Personal Property Tax Rev 2019	0	35	4,747	4,002	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	110	5,895	5,895
3120.01	Penalties & Interest	0	324	100	767	50	50
3130.01	Tax Title & Property Sale	0	50	0	192	0	0
3160.00	Entitlement Levy Tax Trans	0	8,858	0	8,396	0	0
3460.30	Ridge Waters Admissions	5,313	159,836	143,000	103,877	84,000	84,000
3460.32	Ridge Waters Passes	2,770	36,290	18,000	9,010	0	0
3460.33	Ridge Waters Rentals	30	9,190	8,500	6,170	0	0
3460.35	Ridge Waters Concessions	3,184	94,898	83,000	60,306	52,500	52,500
3650.10	Grants & Donations	1,407	4,650	4,000	50	0	0
3699.33	Over/Short-Golf Course	76	89	0	-15	0	0
3710.10	Interest Earnings	0	0	0	3,976	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	140	0	0
	Total	\$12,780	\$650,279	\$606,603	\$534,667	\$486,550	\$486,550

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2252	Superfund Land Mng & GIS						
3360.20	On Behalf Payments	84	0	0	0	0	0
3650.50	Superfund Allocation	137,184	131,858	142,297	111,317	145,143	145,143
3695.10	Misc Rev	240	95	0	0	0	0
	Total	\$137,508	\$131,953	\$142,297	\$111,317	\$145,143	\$145,143

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2254	Parks-Grants & Donations						
3341.30	Fish, Wildlife & Parks Grnts	0	0	0	10,000	0	0
3650.10	Grants & Donations	1,553	3,000,000	1,500,000	1,194,340	3,310,000	3,310,000
3710.10	Interest Earnings	25,196	43,999	0	9,619	0	0
3710.99	Net Incr/Decr in FMV of invest	-229	73	0	-6	0	0
3830.12	Trns from Gen. Fund	0	110,000	110,000	210,000	210,000	210,000
	Total	\$26,520	\$3,154,073	\$1,610,000	\$1,423,953	\$3,520,000	\$3,520,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2260	COVID-19 EMERGENCY DECL						
3349.91	COVID-State Stimulus Rev Dist	0	0	0	671	0	0
3349.94	CARES Act funds ST of MT All	0	0	0	183,115	0	0
	Total	\$0	\$0	\$0	\$183,786	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues							
Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2270	Health						
3311.20	Health Department Statagic Plan	0	9,049	950	951	0	0
3311.24	Dept Health Human Serv-Health	0	25,432	58,428	50,124	0	0
3311.36	MCH-Parents as Teachers (PAT)	55,164	55,614	58,596	51,695	57,248	57,248
3311.37	MCH-Nurse Family Partnership	106,601	115,143	123,065	106,734	120,235	120,235
3311.41	WIC Grant	176,321	171,279	166,720	153,531	188,587	188,587
3311.42	Title X Fam Planning	121,361	98,227	78,073	120,534	109,834	109,834
3311.43	MCH State	2,712	0	0	0	0	0
3311.44	M.C.H. Block Grant	34,904	31,075	39,069	35,879	35,312	35,312
3311.45	Air Quality	39,776	33,595	33,500	33,595	33,595	33,595
3311.46	Medicaid-Family Planning-Butte	24,704	47,296	40,000	50,861	50,000	50,000
3311.52	State General Fund-Family Plan	37,635	29,947	31,626	65,680	52,502	52,502
3311.53	Non-Title X Rev	0	352	2,000	5,514	1,500	1,500
3311.54	LARC State Reimbursements	0	2,193	0	0	0	0
3311.58	Dillion Family Planning Medicai	6,204	915	3,000	0	0	0
3330.59	Cancer/Tobacco/Ashtma/Arthriti	442,683	441,983	404,645	426,354	442,894	442,894
3341.14	Immunization Program	15,633	16,033	15,549	15,549	15,549	15,549
3341.18	Immunization Client Fees	204,744	170,435	185,500	114,522	132,000	132,000
3341.22	HIV Prevention	26,212	49,328	61,632	50,949	58,089	58,089
3341.23	HIV Consortia Contract	5,450	6,475	10,000	10,000	18,000	18,000
3341.25	Family Planning Prep	85,792	78,850	86,500	86,500	86,500	86,500
3341.34	DPHHS STD Reimbursement	2,265	1,961	2,500	1,631	2,000	2,000
3341.35	HIV-Early Intervention	57,583	130,927	64,872	47,197	70,288	70,288
3341.75	Emerg Prep & Response	63,039	80,232	73,355	73,352	73,355	73,355
3341.79	PHEP COVID 19	0	0	68,245	34,123	34,122	34,122
3349.92	State CARES Act Health Dept F	0	0	0	125,547	0	0
3360.20	On Behalf Payments	701	0	0	0	0	0
3440.65	Anaconda Patient Fees	4,112	1,653	4,500	2,073	1,100	1,100
3440.66	Anaconda Patient Donation	245	87	700	125	500	500
3440.67	Anaconda Medicaid	7,627	6,879	5,500	9,217	7,000	7,000
3440.68	Family Planning Patient Fees Bu	12,985	14,836	12,800	14,491	13,000	13,000
3440.69	F.P. Donations	3,098	3,418	3,500	2,804	3,000	3,000
3440.70	Well Child Fees	0	0	40,000	0	5,000	5,000
3440.77	MCH Medicaid Specialized Billi	0	128	0	941	0	0
3440.82	Butte Family Planning Fee-Priv	60,248	49,239	90,000	68,883	70,000	70,000
3440.85	Dillon Family Planning Fees	2,897	366	0	0	0	0
3440.86	Dillon Family Planning Donatio	335	136	0	0	0	0
3440.88	Dillion Family Planning Insuran	33,064	3,086	3,000	0	0	0
3440.89	Anaconda Family Planning Insur	12,645	4,830	11,500	6,438	6,500	6,500
3440.96	OFF-SITE CLINICS	0	0	0	394	0	0
3650.10	Grants & Donations	200,000	0	0	0	0	0
3650.18	Grants & Donations-Buckle Up	2,093	822	2,000	1,460	3,000	3,000
3650.36	Health Dept-Immunization Dona	0	0	0	60	0	0
3650.65	Contrib-Breast/Cervical Cancer	1,653	1,245	2,000	7,216	7,000	7,000
3695.10	Misc Rev	1,916	3,321	0	7,004	3,400	3,400
	Total	\$1,852,402	\$1,686,385	\$1,783,325	\$1,781,927	\$1,701,110	\$1,701,110

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2275	Superfund Resident Metals						
3360.20	On Behalf Payments	444	0	0	0	0	0
3650.50	Superfund Allocation	1,202,012	1,249,888	1,316,122	1,283,285	1,434,788	1,434,788
3695.10	Misc Rev	0	0	0	2,689	0	0
3710.10	Interest Earnings	42	65	0	1	0	0
3710.99	Net Incr/Decr in FMV of invest	2	-2	0	0	0	0
	Total	\$1,202,500	\$1,249,952	\$1,316,122	\$1,285,975	\$1,434,788	\$1,434,788

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2276	Superfund Wtr Quality Dist						
3360.20	On Behalf Payments	45	0	0	0	0	0
3650.50	Superfund Allocation	66,233	82,367	86,448	74,727	88,177	88,177
3710.10	Interest Earnings	84	1,181	0	828	0	0
3710.99	Net Incr/Decr in FMV of invest	4	4	0	15	0	0
	Total	\$66,366	\$83,552	\$86,448	\$75,570	\$88,177	\$88,177

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2277	Superfund Health Studies						
3360.20	On Behalf Payments	10	0	0	0	0	0
3650.50	Superfund Allocation	10,672	14,214	16,817	14,503	16,480	16,480
3695.10	Misc Rev	197	0	0	0	0	0
	Total	\$10,879	\$14,214	\$16,817	\$14,503	\$16,480	\$16,480

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2278	ARCO Source Area/SW						
3360.20	On Behalf Payments	445	0	0	0	0	0
3650.01	Private Sources	16,668	0	0	0	0	0
3650.50	Superfund Allocation	1,421,137	1,526,754	3,264,473	1,415,107	3,370,478	3,370,478
3695.10	Misc Rev	0	35	0	0	0	0
3710.10	Interest Earnings	2,753	5,543	0	959	0	0
3710.99	Net Incr/Decr in FMV of invest	-26	-15	0	17	0	0
3820.20	Compensation for loss of assets	2,252	0	0	0	0	0
	Total	\$1,443,229	\$1,532,317	\$3,264,473	\$1,416,083	\$3,370,478	\$3,370,478

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2280	Senior Citizens						
3110.11	Real Property Tax Rev 2011	33	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	10	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	28	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	483	42	0	0	0	0
3110.15	Real Property Tax Rev 2015	401	336	0	49	0	0
3110.16	Real Property Tax Rev 2016	1,071	235	0	390	0	0
3110.17	Real Property Tax Rev 2017	57,021	1,286	0	178	0	0
3110.18	Real Property Tax Rev 2018	0	57,376	0	1,210	0	0
3110.19	Real Property Tax Rev 2019	0	0	58,583	56,313	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	59,919	59,919
3110.30	Special Mobile Equipment Tax	0	0	53	53	30	30
3111.04	Personal Property Tax Rev 2004	0	0	0	1	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	1	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	1	0	0
3111.08	Personal Property Tax Rev 2008	0	0	0	1	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	1	0	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	1	0	1	0	0
3111.12	Personal Property Tax Rev 2012	1	1	0	1	0	0
3111.13	Personal Property Tax Rev 2013	1	1	0	0	0	0
3111.14	Personal Property Tax Rev 2014	4	2	0	1	0	0
3111.15	Personal Property Tax Rev 2015	6	3	0	1	0	0
3111.16	Personal Property Tax Rev 2016	16	6	0	4	0	0
3111.17	Personal Property Tax Rev 2017	735	17	0	6	0	0
3111.18	Personal Property Tax Rev 2018	3	707	0	15	0	0
3111.19	Personal Property Tax Rev 2019	0	6	810	683	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	19	1,023	1,023
3120.01	Penalties & Interest	470	292	230	305	115	115
3130.01	Tax Title & Property Sale	52	17	0	33	0	0
3160.00	Entitlement Levy Tax Trans	1,474	1,514	1,450	1,432	1,507	1,507
3160.01	Entitlement Levy Tax TRF-RE	17	0	30	0	31	31
3352.30	State Entitlement Share	14,106	14,200	14,936	14,936	15,395	15,395
	Total	\$75,934	\$76,042	\$76,092	\$75,636	\$78,020	\$78,020

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2288	Emergency Services						
3110.11	Real Property Tax Rev 2011	419	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	135	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	402	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	6,603	585	0	0	0	0
3110.15	Real Property Tax Rev 2015	5,781	4,927	0	728	0	0
3110.16	Real Property Tax Rev 2016	15,297	3,349	0	5,581	0	0
3110.17	Real Property Tax Rev 2017	885,900	19,988	0	2,770	0	0
3110.18	Real Property Tax Rev 2018	0	887,468	0	18,719	0	0
3110.19	Real Property Tax Rev 2019	0	0	908,911	876,971	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	898,680	898,680
3110.30	Special Mobile Equipment Tax	0	0	811	811	457	457
3111.04	Personal Property Tax Rev 2004	0	0	0	7	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	9	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	9	0	0
3111.08	Personal Property Tax Rev 2008	0	3	0	10	0	0
3111.09	Personal Property Tax Rev 2009	4	3	0	4	0	0
3111.10	Personal Property Tax Rev 2010	10	4	0	0	0	0
3111.11	Personal Property Tax Rev 2011	2	7	0	11	0	0
3111.12	Personal Property Tax Rev 2012	13	9	0	17	0	0
3111.13	Personal Property Tax Rev 2013	15	7	0	2	0	0
3111.14	Personal Property Tax Rev 2014	62	32	0	22	0	0
3111.15	Personal Property Tax Rev 2015	90	42	0	18	0	0
3111.16	Personal Property Tax Rev 2016	245	92	0	66	0	0
3111.17	Personal Property Tax Rev 2017	10,855	241	0	91	0	0
3111.18	Personal Property Tax Rev 2018	38	10,976	0	236	0	0
3111.19	Personal Property Tax Rev 2019	0	94	12,582	10,582	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	292	15,520	15,520
3120.01	Penalties & Interest	6,949	4,483	3,600	4,659	1,800	1,800
3130.01	Tax Title & Property Sale	811	269	100	511	100	100
3160.00	Entitlement Levy Tax Trans	22,893	23,418	21,839	22,291	22,699	22,699
3160.01	Entitlement Levy Tax TRF-RE	267	0	446	0	463	463
3352.30	State Entitlement Share	117,719	118,503	124,642	124,642	128,475	128,475
3360.20	On Behalf Payments	230,036	0	0	0	0	0
Total		\$1,304,546	\$1,074,500	\$1,072,931	\$1,069,060	\$1,068,194	\$1,068,194

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2310	Econ Development						
3120.01	Penalties & Interest	49	0	0	0	0	0
3630.10	Maintenance Assessments	9,528	6,890	4,710	3,153	2,644	2,644
3710.10	Interest Earnings	1,941	3,268	0	2,027	0	0
3710.99	Net Incr/Decr in FMV of invest	-11	11	0	31	0	0
	Total	\$11,507	\$10,168	\$4,710	\$5,212	\$2,644	\$2,644

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2312	Ramsay TIFID#2						
3110.16	Real Property Tax Rev 2016	68	-781	0	0	0	0
3110.17	Real Property Tax Rev 2017	2,736,784	657	0	0	0	0
3110.18	Real Property Tax Rev 2018	0	2,527,503	0	0	0	0
3110.19	Real Property Tax Rev 2019	0	0	3,250,910	3,458,814	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	3,282,140	3,282,140
3111.17	Personal Property Tax Rev 2017	97,778	0	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	92,085	0	0	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	69,948	0	0
3120.01	Penalties & Interest	167	245	60	41	30	30
3352.30	State Entitlement Share	140,482	140,482	140,482	140,482	140,482	140,482
3360.20	On Behalf Payments	114	0	0	0	0	0
3610.00	Lease Revenue	0	0	0	33,500	25,000	25,000
3695.10	Misc Rev	33,425	76,109	0	40,123	0	0
3710.10	Interest Earnings	147,475	230,062	65,000	179,305	15,000	15,000
3710.99	Net Incr/Decr in FMV of invest	-862	732	0	2,694	0	0
	Total	\$3,155,431	\$3,067,094	\$3,456,452	\$3,924,908	\$3,462,652	\$3,462,652

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2313	URA Revolving Loans-Dist #1						
3710.10	Interest Earnings	2,126	5,823	1,125	8,315	2,000	2,000
3710.99	Net Incr/Decr in FMV of invest	-88	51	0	248	0	0
3730.10	Interest On Loans	186,201	200,690	211,000	158,621	211,000	211,000
	Total	\$188,239	\$206,563	\$212,125	\$167,184	\$213,000	\$213,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2314	East Butte RRA						
3110.13	Real Property Tax Rev 2013	-231	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	2,141	292	0	0	0	0
3110.15	Real Property Tax Rev 2015	10,933	4,082	0	1,069	0	0
3110.16	Real Property Tax Rev 2016	24,481	3,736	0	4,508	0	0
3110.17	Real Property Tax Rev 2017	158,596	13,426	0	5,260	0	0
3110.18	Real Property Tax Rev 2018	0	155,285	0	17,253	0	0
3110.19	Real Property Tax Rev 2019	0	0	185,001	210,929	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	252,363	252,363
3111.13	Personal Property Tax Rev 2013	1,233	0	0	0	0	0
3111.17	Personal Property Tax Rev 2017	1,149	0	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	706	0	0	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	1,133	0	0
3120.01	Penalties & Interest	5,883	3,592	3,000	4,841	1,500	1,500
3352.30	State Entitlement Share	8,840	8,840	8,839	8,840	0	0
3695.10	Misc Rev	0	0	0	560	0	0
3710.10	Interest Earnings	3,151	7,736	1,250	6,695	1,625	1,625
3710.99	Net Incr/Decr in FMV of invest	-3	37	0	163	0	0
3830.30	Trns from Debt Service	0	0	0	0	50,000	50,000
	Total	\$216,173	\$197,731	\$198,090	\$261,250	\$305,488	\$305,488

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2315	RRA Revolving Loan Fund						
3710.10	Interest Earnings	107	503	375	564	75	75
3710.99	Net Incr/Decr in FMV of invest	1	3	0	14	0	0
3730.10	Interest On Loans	4,702	4,232	3,757	4,311	3,358	3,358
	Total	\$4,810	\$4,738	\$4,132	\$4,889	\$3,433	\$3,433

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2316	South Harrison URD						
3110.20	Real Property Tax Rev 2020	0	0	0	0	64,208	64,208
	Total	\$0	\$0	\$0	\$0	\$64,208	\$64,208

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2320	Urban Renewal District #2						
3110.15	Real Property Tax Rev 2015	9,527	0	0	0	0	0
3110.16	Real Property Tax Rev 2016	32,469	0	0	0	0	0
3110.17	Real Property Tax Rev 2017	1,328,535	0	0	0	0	0
3111.17	Personal Property Tax Rev 2017	41,130	0	0	0	0	0
3111.18	Personal Property Tax Rev 2018	1	0	0	0	0	0
3120.01	Penalties & Interest	27,699	0	0	0	0	0
3360.20	On Behalf Payments	122	0	0	0	0	0
3695.99	Misc Rev-NSF Checks	100	0	0	0	0	0
3710.10	Interest Earnings	4,764	12,082	5,500	7,165	2,125	2,125
3710.99	Net Incr/Decr in FMV of invest	-1	54	0	-57	0	0
3830.37	Trns from URA District #2 Debt	0	500,000	896,572	896,572	896,572	896,572
	Total	\$1,444,345	\$512,136	\$902,072	\$903,679	\$898,697	\$898,697

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2321	URA District #2-Loan Fund						
3830.27	Trns from URA District #2 Revo	0	0	125,000	0	125,000	125,000
	Total	\$0	\$0	\$125,000	\$0	\$125,000	\$125,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2322	TIFID Revolving Loan Fund						
3710.10	Interest Earnings	34,533	58,631	15,000	47,011	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	-156	231	0	855	0	0
3830.77	Trns from TIFID Revolving Loa	400,000	400,000	0	0	0	0
	Total	\$434,377	\$458,862	\$15,000	\$47,867	\$5,000	\$5,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2325	South Butte TEDD						
3110.19	Real Property Tax Rev 2019	0	0	2,463,963	1,001,940	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	1,286,574	1,286,574
3120.01	Penalties & Interest	0	0	0	300	0	0
3710.10	Interest Earnings	0	0	0	1,294	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	33	0	0
	Total	\$0	\$0	\$2,463,963	\$1,003,566	\$1,286,574	\$1,286,574

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2383	Arco Historic Pres Fund						
3610.10	Building Lease/Rental	0	0	0	1,500	0	0
3695.10	Misc Rev	1,500	1,500	0	0	0	0
3710.10	Interest Earnings	5,252	11,492	4,000	8,425	4,000	4,000
3710.99	Net Incr/Decr in FMV of invest	-27	38	0	153	0	0
	Total	\$6,725	\$13,030	\$4,000	\$10,079	\$4,000	\$4,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2384	Economic Development						
3110.11	Real Property Tax Rev 2011	30	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	9	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	26	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	467	40	0	0	0	0
3110.15	Real Property Tax Rev 2015	361	302	0	44	0	0
3110.16	Real Property Tax Rev 2016	995	218	0	362	0	0
3110.17	Real Property Tax Rev 2017	51,730	1,167	0	162	0	0
3110.18	Real Property Tax Rev 2018	0	46,996	0	991	0	0
3110.19	Real Property Tax Rev 2019	0	0	65,433	62,639	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	50,486	50,486
3110.30	Special Mobile Equipment Tax	0	0	59	59	25	25
3111.04	Personal Property Tax Rev 2004	0	0	0	1	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	1	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	1	0	0
3111.08	Personal Property Tax Rev 2008	0	0	0	1	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	1	0	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	0	0	1	0	0
3111.12	Personal Property Tax Rev 2012	1	1	0	1	0	0
3111.13	Personal Property Tax Rev 2013	1	1	0	0	0	0
3111.14	Personal Property Tax Rev 2014	4	2	0	1	0	0
3111.15	Personal Property Tax Rev 2015	6	3	0	1	0	0
3111.16	Personal Property Tax Rev 2016	15	6	0	4	0	0
3111.17	Personal Property Tax Rev 2017	681	16	0	6	0	0
3111.18	Personal Property Tax Rev 2018	2	636	0	14	0	0
3111.19	Personal Property Tax Rev 2019	0	5	901	551	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	21	862	862
3120.01	Penalties & Interest	429	256	200	280	100	100
3130.01	Tax Title & Property Sale	47	15	0	37	0	0
3160.00	Entitlement Levy Tax Trans	1,337	1,240	1,304	1,579	1,355	1,355
3160.01	Entitlement Levy Tax TRF-RE	16	0	27	0	28	28
3352.30	State Entitlement Share	11,350	11,425	12,017	12,017	12,387	12,387
	Total	\$67,507	\$62,329	\$79,941	\$78,774	\$65,243	\$65,243

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2385	Public Archives						
3311.70	Federal Historical Prev Grnt	24,628	16,684	0	0	0	0
3311.71	Federal Grant Rev NEH	0	8,311	3,689	3,689	0	0
3319.92	CARES Act Funding-National E	0	0	0	0	26,177	26,177
3340.61	Mt Cultural Trust Grnt	2,100	0	5,000	2,500	0	0
3360.20	On Behalf Payments	275	0	0	0	0	0
3410.72	Subscriptions & Research Fees	680	1,015	950	1,780	950	950
3464.01	Public Archive-Facility Rental	4,673	2,999	3,250	1,744	3,250	3,250
3464.04	Copy Fees	3,617	3,754	3,650	3,705	3,650	3,650
3465.10	Charges for Services	10,266	8,310	10,000	6,512	10,000	10,000
3650.10	Grants & Donations	1,500	0	5,000	14,015	0	0
3650.21	Clark Chateau Donations	1,104	1,188	3,500	611	3,500	3,500
3650.50	Superfund Allocation	18,000	0	6,500	987	6,500	6,500
3710.10	Interest Earnings	481	850	675	937	675	675
3710.99	Net Incr/Decr in FMV of invest	-2	4	0	6	0	0
3830.12	Trns from Gen. Fund	458,000	501,875	588,497	588,497	536,684	536,684
3830.93	Trns from Redevelopment Trust	7,267	0	9,983	9,158	0	0
3930.02	PBX Charges	0	16	15	0	0	0
	Total	\$532,590	\$545,006	\$640,709	\$634,140	\$591,386	\$591,386

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2386	Transit System						
3110.11	Real Property Tax Rev 2011	109	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	48	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	234	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	3,316	286	0	0	0	0
3110.15	Real Property Tax Rev 2015	2,204	1,847	0	267	0	0
3110.16	Real Property Tax Rev 2016	6,358	1,398	0	2,320	0	0
3110.17	Real Property Tax Rev 2017	376,225	8,489	0	1,176	0	0
3110.18	Real Property Tax Rev 2018	0	179,447	0	3,785	0	0
3110.19	Real Property Tax Rev 2019	0	0	407,204	389,761	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	415,173	415,173
3110.30	Special Mobile Equipment Tax	0	0	361	361	209	209
3111.04	Personal Property Tax Rev 2004	0	0	0	2	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	3	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	4	0	0
3111.08	Personal Property Tax Rev 2008	0	1	0	2	0	0
3111.09	Personal Property Tax Rev 2009	2	1	0	2	0	0
3111.10	Personal Property Tax Rev 2010	5	2	0	0	0	0
3111.11	Personal Property Tax Rev 2011	1	4	0	8	0	0
3111.12	Personal Property Tax Rev 2012	3	2	0	4	0	0
3111.13	Personal Property Tax Rev 2013	5	3	0	1	0	0
3111.14	Personal Property Tax Rev 2014	36	18	0	13	0	0
3111.15	Personal Property Tax Rev 2015	44	20	0	8	0	0
3111.16	Personal Property Tax Rev 2016	90	34	0	24	0	0
3111.17	Personal Property Tax Rev 2017	4,409	100	0	37	0	0
3111.18	Personal Property Tax Rev 2018	16	4,449	0	101	0	0
3111.19	Personal Property Tax Rev 2019	0	19	5,602	2,042	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	130	7,124	7,124
3120.01	Penalties & Interest	3,041	1,642	1,500	1,683	750	750
3130.01	Tax Title & Property Sale	345	85	35	227	35	35
3160.00	Entitlement Levy Tax Trans	9,723	4,735	7,972	9,737	8,286	8,286
3160.01	Entitlement Levy Tax TRF-RE	114	0	163	0	169	169
3311.80	State Subsidy Dca	10,563	11,917	0	6,023	0	0
3311.81	Section 5311	727,319	762,568	726,074	498,877	761,043	761,043
3311.86	Trans ADE	56,491	74,744	87,276	0	115,360	115,360
3311.87	Section 5311 Capital Grant	15,872	1,332	130,860	0	130,860	130,860
3319.93	5311 CARES Act Funds	0	0	0	546,938	0	0
3352.30	State Entitlement Share	32,906	33,125	34,840	34,841	35,912	35,912
3360.20	On Behalf Payments	531	0	0	0	0	0
3430.75	Belmont Service Contract	28,058	28,058	28,060	15,562	28,060	28,060
3610.10	Building Lease/Rental	4,200	7,800	7,200	7,200	7,200	7,200
3695.10	Misc Rev	6,665	16,677	10,000	1,308	500	500
3820.30	Gain/Loss Acq/Disp Assets	3,385	0	0	0	0	0
Total		\$1,292,317	\$1,138,804	\$1,447,147	\$1,522,446	\$1,510,681	\$1,510,681

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2387	Damages & Judgements						
3110.11	Real Property Tax Rev 2011	156	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	42	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	158	14	0	0	0	0
3110.15	Real Property Tax Rev 2015	107	90	0	13	0	0
3110.16	Real Property Tax Rev 2016	20	5	0	8	0	0
3110.17	Real Property Tax Rev 2017	4,700	106	0	15	0	0
3111.04	Personal Property Tax Rev 2004	0	0	0	1	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	2	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	4	0	0
3111.08	Personal Property Tax Rev 2008	0	1	0	4	0	0
3111.09	Personal Property Tax Rev 2009	2	2	0	3	0	0
3111.10	Personal Property Tax Rev 2010	2	1	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	1	0	1	0	0
3111.12	Personal Property Tax Rev 2012	5	3	0	6	0	0
3111.14	Personal Property Tax Rev 2014	7	3	0	2	0	0
3111.15	Personal Property Tax Rev 2015	2	1	0	0	0	0
3111.16	Personal Property Tax Rev 2016	4	2	0	1	0	0
3111.17	Personal Property Tax Rev 2017	17	0	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	51	0	1	0	0
3120.01	Penalties & Interest	89	40	25	32	13	13
3130.01	Tax Title & Property Sale	4	1	0	0	0	0
3160.00	Entitlement Levy Tax Trans	122	0	386	0	401	401
3160.01	Entitlement Levy Tax TRF-RE	1	0	8	0	8	8
3352.30	State Entitlement Share	22,661	0	0	0	0	0
	Total	\$28,099	\$319	\$419	\$93	\$422	\$422

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues							
Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2388	Fire Fund						
3110.11	Real Property Tax Rev 2011	1,588	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	492	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	1,558	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	23,216	2,308	0	0	0	0
3110.15	Real Property Tax Rev 2015	19,832	17,810	0	2,667	0	0
3110.16	Real Property Tax Rev 2016	55,511	12,103	0	18,174	0	0
3110.17	Real Property Tax Rev 2017	2,732,572	62,245	0	8,998	0	0
3110.18	Real Property Tax Rev 2018	0	2,666,644	0	56,855	0	0
3110.19	Real Property Tax Rev 2019	0	0	3,388,876	3,230,849	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	3,429,441	3,429,441
3110.30	Special Mobile Equipment Tax	0	0	3,428	3,428	1,980	1,980
3111.04	Personal Property Tax Rev 2004	0	0	0	22	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	29	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	28	0	0
3111.08	Personal Property Tax Rev 2008	0	11	0	32	0	0
3111.09	Personal Property Tax Rev 2009	12	9	0	14	0	0
3111.10	Personal Property Tax Rev 2010	37	15	0	0	0	0
3111.11	Personal Property Tax Rev 2011	6	20	0	30	0	0
3111.12	Personal Property Tax Rev 2012	48	34	0	59	0	0
3111.13	Personal Property Tax Rev 2013	55	27	0	5	0	0
3111.14	Personal Property Tax Rev 2014	240	122	0	80	0	0
3111.15	Personal Property Tax Rev 2015	356	133	0	55	0	0
3111.16	Personal Property Tax Rev 2016	840	324	0	174	0	0
3111.17	Personal Property Tax Rev 2017	40,300	827	0	272	0	0
3111.18	Personal Property Tax Rev 2018	136	36,683	0	766	0	0
3111.19	Personal Property Tax Rev 2019	0	248	42,518	32,112	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	1,185	52,144	52,144
3120.01	Penalties & Interest	23,077	15,064	11,000	15,353	5,500	5,500
3130.01	Tax Title & Property Sale	2,887	945	500	2,162	250	250
3160.00	Entitlement Levy Tax Trans	81,472	80,899	83,218	93,766	86,500	86,500
3160.01	Entitlement Levy Tax TRF-RE	951	0	1,698	0	1,766	1,766
3210.22	MV TRP Receipts	1,372	1,556	1,100	1,554	1,100	1,100
3311.82	FEMA Grants	0	0	0	0	50,000	50,000
3311.91	SAFER Grant	107,050	235,499	174,999	164,001	62,511	62,511
3352.30	State Entitlement Share	322,584	324,734	341,555	341,556	352,059	352,059
3360.20	On Behalf Payments	587,755	848,769	0	0	0	0
3420.20	Special Fire Protection	123,423	290,777	124,946	0	118,935	118,935
3695.10	Misc Rev	80	14,911	0	4,390	0	0
3830.68	Trns from Emerg Serv District	107,152	0	0	0	0	0
	Total	\$4,234,601	\$4,612,716	\$4,173,838	\$3,978,614	\$4,162,186	\$4,162,186

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2389	PIT Watch						
3710.10	Interest Earnings	1,046	3,372	1,500	2,002	250	250
3710.99	Net Incr/Decr in FMV of invest	1	8	0	29	0	0
	Total	\$1,047	\$3,379	\$1,500	\$2,032	\$250	\$250

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2391	Hard Rock Mine Trust						
3351.40	Mining Impact Trust Acct	625,200	655,408	655,000	661,081	661,000	661,000
3710.10	Interest Earnings	133,459	229,547	175,000	170,585	50,000	50,000
3710.99	Net Incr/Decr in FMV of invest	-757	769	0	3,331	0	0
	Total	\$757,902	\$885,724	\$830,000	\$834,997	\$711,000	\$711,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2392	Program Income CDBG						
3612.14	Rental Rehan-Loan Interest	43	31	32	3	0	0
3612.19	Interst on Revolving Program In	160	360	332	247	267	267
3612.26	Interest on revolving loan-Water	0	18	15	0	18	18
3695.10	Misc Rev	3,137	6,406	0	15,528	15,000	15,000
	Total	\$3,341	\$6,816	\$379	\$15,778	\$15,285	\$15,285

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2394	Anaconda ARCO Fund						
3710.10	Interest Earnings	21,518	24,833	15,000	21,917	8,000	8,000
3710.99	Net Incr/Decr in FMV of invest	-22	33	0	53	0	0
	Total	\$21,496	\$24,866	\$15,000	\$21,971	\$8,000	\$8,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2396	NRDP Greenway Project						
3330.55	NRDP Grants	139,975	149,836	1,617,837	150,990	1,220,767	1,220,767
3360.20	On Behalf Payments	36	0	0	0	0	0
	Total	\$140,011	\$149,836	\$1,617,837	\$150,990	\$1,220,767	\$1,220,767

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2397	Community Development						
3310.10	CDBG/Home Revs	42,725	82,688	30,000	30,000	750,000	750,000
3310.81	Forestry Assistance	1,668	3,420	5,000	650	0	0
3340.60	Symphony Orchestra Grant	0	0	2,000	0	0	0
3340.74	Big Sky Economic Develop Gra	15,000	349,600	799,662	313,600	192,500	192,500
3340.75	State of MT Dept of Commerce	0	0	11,000	11,000	0	0
3341.21	DNRC Grants	7,597	3,231	9,000	4,050	7,600	7,600
3360.20	On Behalf Payments	36	0	0	0	0	0
3610.10	Building Lease/Rental	350	500	350	150	150	150
3650.10	Grants & Donations	750	750	750	750	750	750
3830.12	Trns from Gen. Fund	49,000	68,547	87,789	87,789	160,632	160,632
3830.46	Trns from Belmont Sr Cntr	0	643	0	0	0	0
	Total	\$117,126	\$509,379	\$945,551	\$447,989	\$1,111,632	\$1,111,632

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2398	Economic Development						
3710.10	Interest Earnings	165	265	0	186	0	0
3710.99	Net Incr/Decr in FMV of invest	-1	1	0	3	0	0
3730.10	Interest On Loans	50	51	50	50	50	50
	Total	\$214	\$317	\$50	\$240	\$50	\$50

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2399	MT Pole Institute						
3311.62	DEQ MT Pole Plant Grant	0	71,352	0	0	0	0
3710.10	Interest Earnings	3,220	6,194	4,000	6,411	0	0
3710.99	Net Incr/Decr in FMV of invest	-3,220	38	0	117	0	0
	Total	\$0	\$77,583	\$4,000	\$6,528	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2401	SID 21						
3630.10	Maintenance Assessments	3,014	2,973	2,571	2,915	2,747	2,747
3630.40	Pen & Int On Del Assess	37	40	35	13	0	0
	Total	\$3,050	\$3,013	\$2,606	\$2,928	\$2,747	\$2,747

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2402	SID 25						
3630.10	Maintenance Assessments	8,048	7,303	7,304	7,493	7,581	7,581
3630.40	Pen & Int On Del Assess	69	7	0	23	0	0
	Total	\$8,116	\$7,310	\$7,304	\$7,516	\$7,581	\$7,581

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2403	SID 26						
3630.10	Maintenance Assessments	22,286	22,472	20,844	22,136	22,173	22,173
3630.40	Pen & Int On Del Assess	71	60	25	88	25	25
	Total	\$22,357	\$22,532	\$20,869	\$22,224	\$22,198	\$22,198

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2404	SID 28						
3630.10	Maintenance Assessments	13,209	13,353	12,971	13,201	13,271	13,271
3630.40	Pen & Int On Del Assess	13	13	0	8	0	0
	Total	\$13,222	\$13,366	\$12,971	\$13,209	\$13,271	\$13,271

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2405	SID 111						
3630.10	Maintenance Assessments	29,809	29,209	24,147	29,009	29,932	29,932
3630.40	Pen & Int On Del Assess	861	765	350	787	200	200
	Total	\$30,669	\$29,975	\$24,497	\$29,797	\$30,132	\$30,132

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2406	SID 196						
3630.10	Maintenance Assessments	46,764	40,996	36,633	44,292	38,379	38,379
3630.40	Pen & Int On Del Assess	882	812	5,000	1,369	500	500
	Total	\$47,646	\$41,807	\$41,633	\$45,661	\$38,879	\$38,879

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2407	SID 212-219						
3630.10	Maintenance Assessments	8,968	8,042	6,380	7,774	6,693	6,693
3630.40	Pen & Int On Del Assess	181	125	100	42	0	0
	Total	\$9,148	\$8,167	\$6,480	\$7,816	\$6,693	\$6,693

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2408	SID 221						
3630.10	Maintenance Assessments	11,250	10,272	9,166	11,692	9,975	9,975
3630.40	Pen & Int On Del Assess	125	67	25	66	0	0
	Total	\$11,374	\$10,338	\$9,191	\$11,758	\$9,975	\$9,975

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2409	SID 247						
3630.10	Maintenance Assessments	5,088	4,569	3,872	5,242	3,999	3,999
3630.40	Pen & Int On Del Assess	83	80	35	155	35	35
	Total	\$5,171	\$4,649	\$3,907	\$5,396	\$4,034	\$4,034

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2410	SID 260						
3630.10	Maintenance Assessments	9,527	9,338	8,265	9,289	8,855	8,855
3630.40	Pen & Int On Del Assess	151	143	50	76	25	25
	Total	\$9,679	\$9,482	\$8,315	\$9,365	\$8,880	\$8,880

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2411	SID 264						
3630.10	Maintenance Assessments	5,337	4,930	4,579	5,007	4,893	4,893
3630.40	Pen & Int On Del Assess	3	9	0	26	0	0
	Total	\$5,340	\$4,939	\$4,579	\$5,033	\$4,893	\$4,893

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2412	SID 270-278						
3630.10	Maintenance Assessments	2,616	2,909	1,850	3,278	1,275	1,275
3630.40	Pen & Int On Del Assess	47	140	25	177	25	25
	Total	\$2,662	\$3,049	\$1,875	\$3,455	\$1,300	\$1,300

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2413	SID 291						
3630.10	Maintenance Assessments	6,438	5,405	5,053	7,019	4,471	4,471
3630.40	Pen & Int On Del Assess	170	81	25	315	25	25
	Total	\$6,609	\$5,486	\$5,078	\$7,334	\$4,496	\$4,496

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2414	SID 316						
3630.10	Maintenance Assessments	5,336	5,537	4,263	3,818	4,130	4,130
3630.40	Pen & Int On Del Assess	29	148	125	2	0	0
	Total	\$5,365	\$5,685	\$4,388	\$3,820	\$4,130	\$4,130

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2415	SID 317-319						
3630.10	Maintenance Assessments	22,848	19,549	15,624	18,449	16,253	16,253
3630.40	Pen & Int On Del Assess	436	431	150	141	25	25
	Total	\$23,284	\$19,980	\$15,774	\$18,590	\$16,278	\$16,278

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2416	SID 330						
3630.10	Maintenance Assessments	4,114	4,287	3,666	3,923	3,680	3,680
3630.40	Pen & Int On Del Assess	37	93	25	16	0	0
	Total	\$4,151	\$4,380	\$3,691	\$3,940	\$3,680	\$3,680

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2417	SID 340						
3630.10	Maintenance Assessments	1,949	1,950	1,882	1,783	2,597	2,597
3630.40	Pen & Int On Del Assess	8	7	5	8	0	0
	Total	\$1,958	\$1,957	\$1,887	\$1,791	\$2,597	\$2,597

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2418	SID 346						
3630.10	Maintenance Assessments	910	988	610	651	475	475
3630.40	Pen & Int On Del Assess	16	36	25	2	0	0
	Total	\$927	\$1,024	\$635	\$653	\$475	\$475

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2419	SID 364						
3630.10	Maintenance Assessments	13,008	11,749	10,982	13,224	11,752	11,752
3630.40	Pen & Int On Del Assess	111	121	50	287	100	100
	Total	\$13,119	\$11,869	\$11,032	\$13,511	\$11,852	\$11,852

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2420	SID 367						
3630.10	Maintenance Assessments	2,137	2,491	2,077	2,334	2,140	2,140
3630.40	Pen & Int On Del Assess	21	33	10	25	5	5
	Total	\$2,158	\$2,524	\$2,087	\$2,358	\$2,145	\$2,145

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2421	SID 368						
3630.10	Maintenance Assessments	5,004	4,811	4,555	5,075	4,616	4,616
3630.40	Pen & Int On Del Assess	28	22	50	26	0	0
	Total	\$5,032	\$4,833	\$4,605	\$5,101	\$4,616	\$4,616

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2422	SID 391						
3630.10	Maintenance Assessments	540	467	390	433	404	404
3630.40	Pen & Int On Del Assess	1	0	0	0	0	0
	Total	\$541	\$467	\$390	\$433	\$404	\$404

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2423	SID 392						
3630.10	Maintenance Assessments	20,641	18,821	18,065	20,571	19,410	19,410
3630.40	Pen & Int On Del Assess	163	182	125	312	50	50
	Total	\$20,803	\$19,004	\$18,190	\$20,883	\$19,460	\$19,460

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2425	SID 400						
3630.10	Maintenance Assessments	294,474	293,257	232,923	296,026	236,691	236,691
3630.40	Pen & Int On Del Assess	4,537	3,723	3,000	3,910	1,500	1,500
	Total	\$299,010	\$296,980	\$235,923	\$299,936	\$238,191	\$238,191

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2426	SID 405						
3630.10	Maintenance Assessments	4,530	5,103	4,542	4,786	4,652	4,652
3630.40	Pen & Int On Del Assess	13	46	10	8	5	5
	Total	\$4,543	\$5,150	\$4,552	\$4,794	\$4,657	\$4,657

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2427	SID 408						
3630.10	Maintenance Assessments	3,921	3,746	2,945	3,874	3,150	3,150
3630.40	Pen & Int On Del Assess	57	84	50	110	25	25
	Total	\$3,978	\$3,831	\$2,995	\$3,984	\$3,175	\$3,175

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2428	SID 409						
3630.10	Maintenance Assessments	1,491	1,278	1,123	1,292	1,224	1,224
3630.40	Pen & Int On Del Assess	35	14	10	13	5	5
	Total	\$1,526	\$1,291	\$1,133	\$1,304	\$1,229	\$1,229

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2429	SID 410						
3630.10	Maintenance Assessments	1,797	1,639	1,297	1,685	1,449	1,449
3630.40	Pen & Int On Del Assess	22	15	10	25	5	5
	Total	\$1,819	\$1,655	\$1,307	\$1,710	\$1,454	\$1,454

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2430	SID 1004						
3630.10	Maintenance Assessments	8,687	8,414	7,844	8,983	7,472	7,472
3630.40	Pen & Int On Del Assess	18	19	10	72	5	5
	Total	\$8,705	\$8,433	\$7,854	\$9,054	\$7,477	\$7,477

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2431	SID 1005						
3630.10	Maintenance Assessments	6,572	6,918	6,762	8,188	6,666	6,666
3630.40	Pen & Int On Del Assess	9	15	0	70	0	0
	Total	\$6,582	\$6,934	\$6,762	\$8,257	\$6,666	\$6,666

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2432	SID 1006						
3630.10	Maintenance Assessments	6,344	5,426	4,412	5,505	4,816	4,816
3630.40	Pen & Int On Del Assess	76	15	25	52	10	10
	Total	\$6,420	\$5,441	\$4,437	\$5,557	\$4,826	\$4,826

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2433	SID 1007						
3630.10	Maintenance Assessments	4,026	3,575	2,791	3,390	2,956	2,956
3630.40	Pen & Int On Del Assess	32	23	20	19	10	10
	Total	\$4,058	\$3,598	\$2,811	\$3,409	\$2,966	\$2,966

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2434	SID 1009						
3630.10	Maintenance Assessments	2,618	2,742	2,478	3,227	2,305	2,305
3630.40	Pen & Int On Del Assess	43	54	25	95	10	10
	Total	\$2,661	\$2,796	\$2,503	\$3,321	\$2,315	\$2,315

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2435	SID 1010						
3630.10	Maintenance Assessments	9,979	12,893	11,214	11,525	11,236	11,236
3630.40	Pen & Int On Del Assess	9	272	25	81	10	10
	Total	\$9,988	\$13,166	\$11,239	\$11,606	\$11,246	\$11,246

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2436	SID 1011						
3630.10	Maintenance Assessments	7,277	6,688	7,290	8,757	7,378	7,378
3630.40	Pen & Int On Del Assess	29	5	0	25	0	0
	Total	\$7,307	\$6,693	\$7,290	\$8,782	\$7,378	\$7,378

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2437	SID 1012						
3630.10	Maintenance Assessments	5,438	5,214	5,167	5,407	5,344	5,344
3630.40	Pen & Int On Del Assess	0	4	0	0	0	0
	Total	\$5,438	\$5,219	\$5,167	\$5,407	\$5,344	\$5,344

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2438	SID 1013						
3630.10	Maintenance Assessments	3,456	3,026	2,493	2,955	2,648	2,648
3630.40	Pen & Int On Del Assess	44	6	0	4	0	0
	Total	\$3,501	\$3,032	\$2,493	\$2,959	\$2,648	\$2,648

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2439	SID 1013A						
3630.10	Maintenance Assessments	1,377	1,694	1,351	1,816	1,881	1,881
3630.40	Pen & Int On Del Assess	2	9	0	0	0	0
	Total	\$1,379	\$1,703	\$1,351	\$1,816	\$1,881	\$1,881

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2440	SID 1014						
3630.10	Maintenance Assessments	15,287	14,304	12,792	14,117	13,173	13,173
3630.40	Pen & Int On Del Assess	144	114	50	57	25	25
	Total	\$15,431	\$14,418	\$12,842	\$14,174	\$13,198	\$13,198

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2441	SID 1015						
3630.10	Maintenance Assessments	3,521	3,675	3,451	3,618	3,412	3,412
3630.40	Pen & Int On Del Assess	3	18	15	12	5	5
	Total	\$3,524	\$3,692	\$3,466	\$3,630	\$3,417	\$3,417

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2442	SID 1016						
3630.10	Maintenance Assessments	6,670	6,432	6,105	6,583	6,386	6,386
3630.40	Pen & Int On Del Assess	11	7	0	29	10	10
	Total	\$6,681	\$6,439	\$6,105	\$6,612	\$6,396	\$6,396

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2443	SID 1017						
3630.10	Maintenance Assessments	23,188	23,320	15,115	27,180	14,805	14,805
3630.40	Pen & Int On Del Assess	271	699	425	355	200	200
	Total	\$23,459	\$24,020	\$15,540	\$27,535	\$15,005	\$15,005

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2444	SID 1018						
3630.10	Maintenance Assessments	12,868	12,042	11,341	12,740	12,202	12,202
3630.40	Pen & Int On Del Assess	128	68	50	18	0	0
	Total	\$12,996	\$12,110	\$11,391	\$12,758	\$12,202	\$12,202

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2445	SID 1019						
3630.10	Maintenance Assessments	2,890	2,640	2,527	2,733	2,605	2,605
3630.40	Pen & Int On Del Assess	18	7	10	3	0	0
	Total	\$2,909	\$2,647	\$2,537	\$2,736	\$2,605	\$2,605

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2446	SID 1020						
3630.10	Maintenance Assessments	10,811	10,679	10,736	11,482	21,241	21,241
3630.40	Pen & Int On Del Assess	30	2	10	23	5	5
	Total	\$10,841	\$10,681	\$10,746	\$11,505	\$21,246	\$21,246

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2447	SID 1021						
3630.10	Maintenance Assessments	1,489	1,007	735	1,170	854	854
3630.40	Pen & Int On Del Assess	8	0	0	13	6	6
	Total	\$1,497	\$1,007	\$735	\$1,183	\$860	\$860

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2448	SID 1022						
3630.10	Maintenance Assessments	2,288	2,246	2,248	2,372	2,279	2,279
3630.40	Pen & Int On Del Assess	0	6	0	3	0	0
	Total	\$2,288	\$2,252	\$2,248	\$2,375	\$2,279	\$2,279

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2449	SID 1023						
3630.10	Maintenance Assessments	2,699	2,699	2,703	2,859	3,044	3,044
3630.40	Pen & Int On Del Assess	0	1	0	0	0	0
	Total	\$2,699	\$2,701	\$2,703	\$2,859	\$3,044	\$3,044

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2450	SID 1024						
3630.10	Maintenance Assessments	5,448	5,874	4,199	5,385	3,801	3,801
3630.40	Pen & Int On Del Assess	1	60	25	6	0	0
	Total	\$5,449	\$5,934	\$4,224	\$5,391	\$3,801	\$3,801

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2451	SID 1026						
3630.10	Maintenance Assessments	4,574	4,405	3,151	3,579	3,717	3,717
3630.40	Pen & Int On Del Assess	259	282	50	157	25	25
	Total	\$4,833	\$4,687	\$3,201	\$3,736	\$3,742	\$3,742

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2452	SID 1027						
3630.10	Maintenance Assessments	2,116	2,116	1,984	2,116	2,199	2,199
3630.40	Pen & Int On Del Assess	0	1	0	0	0	0
	Total	\$2,116	\$2,117	\$1,984	\$2,116	\$2,199	\$2,199

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2453	SID 1028						
3630.10	Maintenance Assessments	3,896	3,088	2,390	3,117	2,964	2,964
3630.40	Pen & Int On Del Assess	24	11	10	19	5	5
	Total	\$3,920	\$3,098	\$2,400	\$3,136	\$2,969	\$2,969

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2488	Fire Equipment Training						
3710.10	Interest Earnings	1,325	3,699	0	2,589	0	0
3710.99	Net Incr/Decr in FMV of invest	-2	11	0	-17	0	0
3830.99	Trns from Fire Fund	107,152	96,114	112,111	117,115	106,847	106,847
	Total	\$108,475	\$99,824	\$112,111	\$119,687	\$106,847	\$106,847

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2500	SID Admin						
3360.20	On Behalf Payments	38	0	0	0	0	0
3710.10	Interest Earnings	2,083	4,998	0	3,592	0	0
3710.99	Net Incr/Decr in FMV of invest	-8	14	0	65	0	0
3830.01	Trns from SID Funds	56,714	58,375	61,366	61,615	61,615	61,615
3830.14	Trns from Solid Wste	15,000	15,000	15,000	15,225	15,225	15,225
	Total	\$73,827	\$78,387	\$76,366	\$80,497	\$76,840	\$76,840

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2501	Melrose Garbage						
3120.01	Penalties & Interest	61	63	0	0	0	0
3430.41	Collection Charges	8,693	10,070	8,693	10,023	10,023	10,023
3630.40	Pen & Int On Del Assess	0	143	0	254	0	0
	Total	\$8,753	\$10,276	\$8,693	\$10,277	\$10,023	\$10,023

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2502	Divide Garbage						
3120.01	Penalties & Interest	16	40	30	0	15	15
3430.41	Collection Charges	13,205	14,060	13,205	13,443	13,443	13,443
3630.10	Maintenance Assessments	95	48	50	0	0	0
3630.40	Pen & Int On Del Assess	0	14	0	33	0	0
3710.10	Interest Earnings	30	48	25	34	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	1	0	0
	Total	\$13,346	\$14,210	\$13,310	\$13,510	\$13,458	\$13,458

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2503	Maint 1(82) & 4(85)						
3120.01	Penalties & Interest	4,265	0	0	0	0	0
3360.20	On Behalf Payments	57	0	0	0	0	0
3630.10	Maintenance Assessments	312,546	0	0	8,080	0	0
3630.40	Pen & Int On Del Assess	0	0	0	2,223	0	0
	Total	\$316,867	\$0	\$0	\$10,302	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2504	Maint 2(83)						
3120.01	Penalties & Interest	1,773	0	0	0	0	0
3360.20	On Behalf Payments	41	0	0	0	0	0
3630.10	Maintenance Assessments	85,805	0	0	3,275	0	0
3630.40	Pen & Int On Del Assess	0	0	0	912	0	0
	Total	\$87,619	\$0	\$0	\$4,187	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2505	Maint 3(84)						
3120.01	Penalties & Interest	170	0	0	0	0	0
3360.20	On Behalf Payments	5	0	0	0	0	0
3630.10	Maintenance Assessments	8,933	0	0	808	0	0
3630.40	Pen & Int On Del Assess	0	0	0	230	0	0
	Total	\$9,109	\$0	\$0	\$1,038	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2507	SID 1029-Fleecer Rd Carriger Ln						
3120.01	Penalties & Interest	10	26	0	0	0	0
3630.10	Maintenance Assessments	14,006	14,339	12,266	15,340	14,673	14,673
3630.40	Pen & Int On Del Assess	0	33	10	228	15	15
	Total	\$14,016	\$14,398	\$12,276	\$15,568	\$14,688	\$14,688

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2508	Street Maintenance District						
3120.01	Penalties & Interest	0	4,375	1,000	0	0	0
3630.10	Maintenance Assessments	0	1,223,753	1,596,720	1,523,023	1,596,720	1,596,720
3630.40	Pen & Int On Del Assess	0	2,823	300	7,821	2,000	2,000
3830.01	Trns from SID Funds	0	122,305	0	0	0	0
	Total	\$0	\$1,353,256	\$1,598,020	\$1,530,844	\$1,598,720	\$1,598,720

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2600	SID 401						
3120.01	Penalties & Interest	5,935	3,770	3,500	0	0	0
3630.10	Maintenance Assessments	366,952	367,300	253,917	370,780	370,000	370,000
3630.40	Pen & Int On Del Assess	0	1,431	200	5,276	200	200
	Total	\$372,887	\$372,501	\$257,617	\$376,056	\$370,200	\$370,200

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2601	SID 402						
3120.01	Penalties & Interest	985	603	500	0	0	0
3630.10	Maintenance Assessments	98,235	99,870	60,000	100,686	75,000	75,000
3630.40	Pen & Int On Del Assess	0	279	75	931	25	25
	Total	\$99,220	\$100,751	\$60,575	\$101,617	\$75,025	\$75,025

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2630	Sidewalk SID						
3120.01	Penalties & Interest	46	94	40	0	0	0
3630.10	Maintenance Assessments	30,758	24,124	35,000	22,342	30,000	30,000
3630.40	Pen & Int On Del Assess	0	44	0	6	0	0
3810.70	Proceeds from loans & notes	0	0	268,359	0	233,585	233,585
	Total	\$30,805	\$24,262	\$303,399	\$22,348	\$263,585	\$263,585

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2650	Mosquito SID						
3110.14	Real Property Tax Rev 2014	40	0	0	0	0	0
3110.18	Real Property Tax Rev 2018	0	7,439	0	117	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	6,827	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	11,239	11,239
3111.19	Personal Property Tax Rev 2019	0	0	0	36	0	0
3120.01	Penalties & Interest	12	4	0	11	0	0
3352.30	State Entitlement Share	5,477	0	0	0	0	0
3630.10	Maintenance Assessments	0	118	200	0	0	0
3630.40	Pen & Int On Del Assess	0	1	0	0	0	0
	Total	\$5,529	\$7,562	\$200	\$6,992	\$11,239	\$11,239

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2690	Uptown Parking						
3630.10	Maintenance Assessments	0	0	50	0	0	0
	Total	\$0	\$0	\$50	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2701	ARCO Redevelopment Trust						
3360.20	On Behalf Payments	12	0	0	0	0	0
3710.10	Interest Earnings	8,839	4,924	4,000	493	0	0
3710.11	Interest Rev from Operations	12,419	31,925	1,500	28,117	25,000	25,000
3710.12	Bond Int Earnings-92 Series	404,553	409,389	365,000	393,070	375,000	375,000
3710.99	Net Incr/Decr in FMV of invest	-367,958	534,551	0	581,644	0	0
	Total	\$57,866	\$980,789	\$370,500	\$1,003,324	\$400,000	\$400,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2821	Road-Gas Tx Cap Imp Fund						
3140.11	Local Option Tax	18,984	57,628	54,950	114,157	241,600	241,600
3350.41	Road Fund HB 473 Capital Impr	230,867	0	491,223	1,195,889	0	0
3710.10	Interest Earnings	417	5,334	0	7,951	0	0
3710.99	Net Incr/Decr in FMV of invest	18	14	0	-21	0	0
	Total	\$250,286	\$62,976	\$546,173	\$1,317,976	\$241,600	\$241,600

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2830	Junk Vehicle						
3350.70	Junk Vehicle Assessment	56,654	58,397	58,080	58,080	61,247	61,247
3360.20	On Behalf Payments	24	0	0	0	0	0
	Total	\$56,677	\$58,397	\$58,080	\$58,080	\$61,247	\$61,247

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2850	911 Emergency Services						
3350.80	911 Distribution	281,030	308,567	250,000	188,826	180,000	180,000
3360.20	On Behalf Payments	35	0	0	0	0	0
3695.10	Misc Rev	194	139	0	0	0	0
3710.10	Interest Earnings	4,119	7,910	4,500	6,519	3,000	3,000
3710.99	Net Incr/Decr in FMV of invest	-15	28	0	119	0	0
	Total	\$285,364	\$316,644	\$254,500	\$195,463	\$183,000	\$183,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2854	Subsidence Mitigation						
3830.55	Trns from Silver Lake Wtr Sys	48,381	0	0	0	0	0
	Total	\$48,381	\$0	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2855	RTP Grants						
3341.30	Fish, Wildlife & Parks Grnts	19,900	0	0	0	23,740	23,740
	Total	\$19,900	\$0	\$0	\$0	\$23,740	\$23,740

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2856	DNRC Grants						
3341.21	DNRC Grants	54,250	76,527	197,124	35,559	122,042	122,042
3360.20	On Behalf Payments	4	0	0	0	0	0
	Total	\$54,254	\$76,527	\$197,124	\$35,559	\$122,042	\$122,042

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2857	NRDP Grants						
3330.55	NRDP Grants	61,643	23,735	112,703	35,139	109,196	109,196
3360.20	On Behalf Payments	10	0	0	0	0	0
	Total	\$61,653	\$23,735	\$112,703	\$35,139	\$109,196	\$109,196

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2858	MT DOC-NSP3 Grant						
3695.30	Misc Rev-	120,658	130,837	175,000	125,669	135,000	135,000
	Total	\$120,658	\$130,837	\$175,000	\$125,669	\$135,000	\$135,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2859	County Land Information						
3410.40	Clerk & Recorders Fees	6,866	6,575	6,000	7,677	6,000	6,000
3710.10	Interest Earnings	686	1,250	500	958	0	0
3710.99	Net Incr/Decr in FMV of invest	-4	5	0	17	0	0
	Total	\$7,549	\$7,830	\$6,500	\$8,652	\$6,000	\$6,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2860	Land Planning						
3352.30	State Entitlement Share	4,308	3,966	3,982	3,983	4,092	4,092
	Total	\$4,308	\$3,966	\$3,982	\$3,983	\$4,092	\$4,092

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2880	Library						
3341.27	State Grants	1,480	0	0	14,283	10,000	10,000
3650.10	Grants & Donations	8,232	7,238	5,500	5,289	5,500	5,500
3695.10	Misc Rev	0	6	0	0	0	0
	Total	\$9,712	\$7,245	\$5,500	\$19,572	\$15,500	\$15,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2895	Economic Development						
3710.10	Interest Earnings	23,408	534	0	0	0	0
3710.99	Net Incr/Decr in FMV of invest	-57	-14	0	0	0	0
	Total	\$23,351	\$519	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2915	Crime Control						
3311.76	Victim Assist Grant	49,246	52,473	50,000	59,135	115,469	115,469
3360.20	On Behalf Payments	48	0	0	0	0	0
3430.19	Crime Vict & Wit Advoc Prog.	24,669	17,408	15,500	16,226	15,000	15,000
3710.10	Interest Earnings	92	1,349	0	1,315	0	0
3710.99	Net Incr/Decr in FMV of invest	4	7	0	24	0	0
3830.12	Trns from Gen. Fund	15,960	21,280	25,220	25,220	25,220	25,220
	Total	\$90,019	\$92,518	\$90,720	\$101,920	\$155,689	\$155,689

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2921	Dept of Justice Grants						
3310.24	Dept of Justice Grants - LED	0	17,024	17,084	17,076	18,491	18,491
3310.25	Dept of Justice Grants - LED	0	16,361	0	0	0	0
3310.26	Dept of Justice Grants - DUI Co	25,353	61,563	113,988	68,512	110,448	110,448
3319.91	COVID-19 CARES Act JAG Gr	0	0	55,044	578	54,466	54,466
	Total	\$25,353	\$94,948	\$186,116	\$86,166	\$183,405	\$183,405

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2922	Non-Federal Drug Forfeiture						
3695.10	Misc Rev	0	35,702	0	0	0	0
3710.10	Interest Earnings	0	0	0	41	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	1	0	0
	Total	\$0	\$35,702	\$0	\$42	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2950	Habitat Project Prgrm Inc						
3710.10	Interest Earnings	0	0	0	0	0	0
	Total	\$0	\$0	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2956	CTEP						
3310.48	Transportation Alternative (TA)	0	400,068	265,500	0	0	0
3695.10	Misc Rev	0	0	0	3,909	0	0
	Total	\$0	\$400,068	\$265,500	\$3,909	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2984	Developmentally Disabled						
3110.11	Real Property Tax Rev 2011	26	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	9	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	29	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	513	44	0	0	0	0
3110.15	Real Property Tax Rev 2015	374	313	0	45	0	0
3110.16	Real Property Tax Rev 2016	1,092	240	0	398	0	0
3110.17	Real Property Tax Rev 2017	61,139	1,380	0	191	0	0
3110.18	Real Property Tax Rev 2018	0	47,609	0	1,004	0	0
3110.19	Real Property Tax Rev 2019	0	0	48,603	46,822	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	68,084	68,084
3110.30	Special Mobile Equipment Tax	0	0	44	44	34	34
3111.04	Personal Property Tax Rev 2004	0	0	0	0	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	0	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	0	0	0
3111.08	Personal Property Tax Rev 2008	0	0	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	1	0	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	0	0	1	0	0
3111.12	Personal Property Tax Rev 2012	1	1	0	1	0	0
3111.13	Personal Property Tax Rev 2013	1	1	0	0	0	0
3111.14	Personal Property Tax Rev 2014	4	2	0	2	0	0
3111.15	Personal Property Tax Rev 2015	7	3	0	1	0	0
3111.16	Personal Property Tax Rev 2016	15	6	0	4	0	0
3111.17	Personal Property Tax Rev 2017	753	17	0	6	0	0
3111.18	Personal Property Tax Rev 2018	3	744	0	16	0	0
3111.19	Personal Property Tax Rev 2019	0	5	674	567	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	16	1,172	1,172
3120.01	Penalties & Interest	491	287	230	285	115	115
3130.01	Tax Title & Property Sale	56	17	0	27	0	0
3160.00	Entitlement Levy Tax Trans	1,580	1,256	1,353	1,190	1,406	1,406
3160.01	Entitlement Levy Tax TRF-RE	18	0	28	0	29	29
3311.17	Developmentally Disabled DD	16,250	5,151	6,500	6,499	2,250	2,250
3340.96	Devel. Disabled Revs	26,000	26,000	26,000	26,000	26,000	26,000
3352.30	State Entitlement Share	5,211	5,246	5,517	5,517	5,687	5,687
3360.20	On Behalf Payments	63	0	0	0	0	0
	Total	\$113,635	\$88,321	\$88,949	\$88,639	\$104,777	\$104,777

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2994	Clrk Tailings O & M Trust						
3710.10	Interest Earnings	1,509	2,436	1,500	1,789	250	250
3710.99	Net Incr/Decr in FMV of invest	-9	8	0	33	0	0
3830.82	Trns from Clark Tailings O&M	0	0	0	0	0	0
	Total	\$1,500	\$2,445	\$1,500	\$1,822	\$250	\$250

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
2995	PRP Time Critical and Priority So						
3650.07	Clark Tailings Alumni Col Imp	0	20,840	0	0	0	0
	Total	\$0	\$20,840	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3110	GO Bond Det & Admin Proj						
3110.11	Real Property Tax Rev 2011	450	0	0	0	0	0
3111.08	Personal Property Tax Rev 2008	0	5	0	0	0	0
3111.09	Personal Property Tax Rev 2009	4	3	0	0	0	0
3111.10	Personal Property Tax Rev 2010	13	6	0	0	0	0
3111.11	Personal Property Tax Rev 2011	2	7	0	0	0	0
3111.12	Personal Property Tax Rev 2012	14	10	0	0	0	0
3120.01	Penalties & Interest	24	23	0	0	0	0
	Total	\$507	\$53	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3113	TIFID Series Bonds						
3710.10	Interest Earnings	4,608	8,670	0	6,219	0	0
3830.36	Trns from Ramsay TIFID#2	655,069	0	1,523,113	1,523,113	1,934,815	1,934,815
	Total	\$659,677	\$8,670	\$1,523,113	\$1,529,332	\$1,934,815	\$1,934,815

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3115	GO Bond Refunding Series 2017						
3110.14	Real Property Tax Rev 2014	0	1,192	0	0	0	0
3110.15	Real Property Tax Rev 2015	0	8,485	0	1,225	0	0
3110.16	Real Property Tax Rev 2016	0	6,294	0	10,440	0	0
3110.17	Real Property Tax Rev 2017	629,479	35,427	0	4,909	0	0
3110.18	Real Property Tax Rev 2018	0	2,582,442	0	54,471	0	0
3110.19	Real Property Tax Rev 2019	0	0	1,418,017	1,356,658	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	1,286,598	1,286,598
3110.30	Special Mobile Equipment Tax	0	0	1,255	1,255	648	648
3111.04	Personal Property Tax Rev 2004	0	0	0	8	0	0
3111.05	Personal Property Tax Rev 2005	0	0	0	16	0	0
3111.06	Personal Property Tax Rev 2006	0	0	0	17	0	0
3111.08	Personal Property Tax Rev 2008	0	0	0	17	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	6	0	0
3111.10	Personal Property Tax Rev 2010	0	2	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	5	0	23	0	0
3111.12	Personal Property Tax Rev 2012	0	5	0	30	0	0
3111.13	Personal Property Tax Rev 2013	0	11	0	4	0	0
3111.14	Personal Property Tax Rev 2014	0	56	0	39	0	0
3111.15	Personal Property Tax Rev 2015	0	84	0	35	0	0
3111.16	Personal Property Tax Rev 2016	0	155	0	110	0	0
3111.17	Personal Property Tax Rev 2017	0	449	0	165	0	0
3111.18	Personal Property Tax Rev 2018	0	20,541	0	369	0	0
3111.19	Personal Property Tax Rev 2019	0	272	19,504	30,701	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	453	22,062	22,062
3120.01	Penalties & Interest	0	8,915	2,500	9,627	2,500	2,500
3130.01	Tax Title & Property Sale	0	627	100	0	0	0
3160.00	Entitlement Levy Tax Trans	0	68,143	36,625	26,791	38,066	38,066
3160.01	Entitlement Levy Tax TRF-RE	0	0	748	0	777	777
3352.30	State Entitlement Share	0	28,155	29,613	29,613	30,524	30,524
3810.10	Proceeds from G.O. Bonds	9,160,000	0	0	0	0	0
3810.40	Premium on Bond Proceeds	693,046	0	0	0	0	0
3810.61	Payment to Esgrow Agent	-9,735,975	0	0	0	0	0
3830.48	Trns from Debt Service Fund	0	667	0	0	0	0
Total		\$746,550	\$2,761,928	\$1,508,362	\$1,526,984	\$1,381,175	\$1,381,175

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3120	Urban Renewal Dist#2 DS Fund						
3110.14	Real Property Tax Rev 2014	0	179	0	0	0	0
3110.15	Real Property Tax Rev 2015	0	12,571	0	3,501	0	0
3110.16	Real Property Tax Rev 2016	0	13,843	0	28,997	0	0
3110.17	Real Property Tax Rev 2017	0	42,755	0	13,474	0	0
3110.18	Real Property Tax Rev 2018	0	1,349,172	0	47,698	0	0
3110.19	Real Property Tax Rev 2019	0	0	1,503,900	1,372,126	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	1,503,899	1,503,899
3111.18	Personal Property Tax Rev 2018	0	36,279	0	0	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	27,079	0	0
3120.01	Penalties & Interest	0	17,761	5,850	17,218	5,850	5,850
3710.10	Interest Earnings	14,197	25,708	21,000	19,127	5,500	5,500
3710.99	Net Incr/Decr in FMV of invest	-40	113	0	348	0	0
3830.44	Trns from URA District #2	711,484	12,284	0	0	0	0
3830.83	Trns from Urban Renewal Dist#	0	0	12,500	0	0	0
	Total	\$725,641	\$1,510,665	\$1,543,250	\$1,529,568	\$1,515,249	\$1,515,249

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3210	Civic Center DS						
3110.11	Real Property Tax Rev 2011	87	0	0	0	0	0
3111.08	Personal Property Tax Rev 2008	0	1	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	3	1	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	1	0	0	0	0
3111.12	Personal Property Tax Rev 2012	3	2	0	0	0	0
3120.01	Penalties & Interest	4	4	4	0	2	2
	Total	\$97	\$10	\$4	\$0	\$2	\$2

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3250	Ladder Truck DS						
3110.11	Real Property Tax Rev 2011	61	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	17	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	46	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	846	73	0	0	0	0
3110.15	Real Property Tax Rev 2015	659	479	0	0	0	0
3110.16	Real Property Tax Rev 2016	1,763	344	0	0	0	0
3110.17	Real Property Tax Rev 2017	54,081	1,210	0	0	0	0
3111.08	Personal Property Tax Rev 2008	0	0	0	0	0	0
3111.09	Personal Property Tax Rev 2009	1	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	2	1	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	1	0	0	0	0
3111.12	Personal Property Tax Rev 2012	2	1	0	0	0	0
3111.13	Personal Property Tax Rev 2013	2	1	0	0	0	0
3111.14	Personal Property Tax Rev 2014	7	2	0	0	0	0
3111.15	Personal Property Tax Rev 2015	11	5	0	0	0	0
3111.16	Personal Property Tax Rev 2016	27	9	0	0	0	0
3111.17	Personal Property Tax Rev 2017	1,161	22	0	0	0	0
3111.18	Personal Property Tax Rev 2018	2	601	0	0	0	0
3120.01	Penalties & Interest	657	297	0	0	0	0
3130.01	Tax Title & Property Sale	50	8	0	0	0	0
3160.00	Entitlement Levy Tax Trans	1,398	0	0	0	0	0
3160.01	Entitlement Levy Tax TRF-RE	16	0	0	0	0	0
	Total	\$60,807	\$3,057	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3270	Archives DS						
3110.11	Real Property Tax Rev 2011	224	0	0	0	0	0
3110.12	Real Property Tax Rev 2012	85	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	244	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	4,562	0	0	0	0	0
3110.15	Real Property Tax Rev 2015	3,557	0	0	0	0	0
3110.16	Real Property Tax Rev 2016	10,357	0	0	0	0	0
3110.17	Real Property Tax Rev 2017	278,698	0	0	0	0	0
3111.09	Personal Property Tax Rev 2009	1	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	6	0	0	0	0	0
3111.11	Personal Property Tax Rev 2011	1	0	0	0	0	0
3111.12	Personal Property Tax Rev 2012	7	0	0	0	0	0
3111.13	Personal Property Tax Rev 2013	9	0	0	0	0	0
3111.14	Personal Property Tax Rev 2014	36	0	0	0	0	0
3111.15	Personal Property Tax Rev 2015	60	0	0	0	0	0
3111.16	Personal Property Tax Rev 2016	145	0	0	0	0	0
3111.17	Personal Property Tax Rev 2017	7,081	0	0	0	0	0
3111.18	Personal Property Tax Rev 2018	23	0	0	0	0	0
3120.01	Penalties & Interest	4,420	0	0	0	0	0
3130.01	Tax Title & Property Sale	485	0	0	0	0	0
3160.00	Entitlement Levy Tax Trans	13,687	0	0	0	0	0
3160.01	Entitlement Levy Tax TRF-RE	160	0	0	0	0	0
	Total	\$323,848	\$0	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3610	GO Bond Refunding						
3110.12	Real Property Tax Rev 2012	121	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	496	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	9,278	0	0	0	0	0
3110.15	Real Property Tax Rev 2015	6,567	0	0	0	0	0
3110.16	Real Property Tax Rev 2016	18,305	0	0	0	0	0
3110.17	Real Property Tax Rev 2017	661,988	0	0	0	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	556	0	0
3111.13	Personal Property Tax Rev 2013	14	0	0	0	0	0
3111.14	Personal Property Tax Rev 2014	74	0	0	0	0	0
3111.15	Personal Property Tax Rev 2015	122	0	0	0	0	0
3111.16	Personal Property Tax Rev 2016	268	0	0	0	0	0
3111.17	Personal Property Tax Rev 2017	12,641	0	0	0	0	0
3111.18	Personal Property Tax Rev 2018	45	0	0	43	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	640	0	0
3120.01	Penalties & Interest	8,511	0	0	0	0	0
3130.01	Tax Title & Property Sale	953	0	0	791	0	0
3160.00	Entitlement Levy Tax Trans	26,889	0	0	15,316	0	0
3160.01	Entitlement Levy Tax TRF-RE	314	0	0	0	0	0
3352.30	State Entitlement Share	27,968	0	0	0	0	0
3830.00	Trns from	508	0	0	0	0	0
	Total	\$775,060	\$0	\$0	\$17,345	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
3620	Aquatic Facility DS						
3110.16	Real Property Tax Rev 2016	9,370	2,061	0	3,418	0	0
3110.17	Real Property Tax Rev 2017	549,648	12,402	0	1,718	0	0
3110.18	Real Property Tax Rev 2018	0	510,877	0	10,776	0	0
3110.19	Real Property Tax Rev 2019	0	0	490,168	478,520	0	0
3110.20	Real Property Tax Rev 2020	0	0	0	0	536,938	536,938
3110.30	Special Mobile Equipment Tax	0	0	434	434	271	271
3111.17	Personal Property Tax Rev 2017	6,492	147	0	54	0	0
3111.18	Personal Property Tax Rev 2018	24	6,768	0	144	0	0
3111.19	Personal Property Tax Rev 2019	0	54	6,738	6,107	0	0
3111.20	Personal Property Tax Rev 2020	0	0	0	156	9,204	9,204
3120.01	Penalties & Interest	2,499	1,718	1,000	2,520	500	500
3130.01	Tax Title & Property Sale	503	161	50	273	0	0
3160.00	Entitlement Levy Tax Trans	14,204	13,481	0	5,291	0	0
3160.01	Entitlement Levy Tax TRF-RE	166	0	0	0	0	0
3710.10	Interest Earnings	17	27	0	19	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
	Total	\$582,922	\$547,694	\$498,390	\$509,431	\$546,913	\$546,913

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
4040	Capital Improvements						
3510.30	Traffic Fines	79,402	72,387	75,000	68,197	68,000	68,000
3510.33	Law Enforce Equip Fee	1,520	1,100	1,200	1,560	2,000	2,000
3650.10	Grants & Donations	10,894	0	0	0	0	0
3695.10	Misc Rev	25,052	3,030	0	0	0	0
3710.10	Interest Earnings	22,854	37,416	15,500	23,065	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	-2,190	2,302	0	826	0	0
3810.50	Install. Contract Inceptn	0	0	1,850,000	1,021,262	0	0
3820.20	Compensation for loss of assets	126,260	0	0	0	0	0
3830.12	Trns from Gen. Fund	0	0	0	0	45,000	45,000
	Total	\$263,790	\$116,236	\$1,941,700	\$1,114,909	\$120,000	\$120,000

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
4100	Urban Renewal Dist #2 Cap Proj						
3710.10	Interest Earnings	33,665	7,506	0	0	0	0
3710.99	Net Incr/Decr in FMV of invest	-745	-82	0	0	0	0
	Total	\$32,919	\$7,424	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
4300	Junk Veh Cap Imprv Fund						
3710.10	Interest Earnings	261	269	0	330	0	0
3710.99	Net Incr/Decr in FMV of invest	-3	2	0	8	0	0
3830.43	Trns from Junk Vehicle	6,177	7,218	0	645	0	0
	Total	\$6,435	\$7,488	\$0	\$983	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
4610	Aquatic Facility						
3341.25	Family Planning Prep	150,000	0	0	0	0	0
3650.10	Grants & Donations	66,500	53,000	0	38,000	0	0
3695.10	Misc Rev	9,125	0	0	0	0	0
3710.10	Interest Earnings	61,786	21,936	5,000	13,529	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	-1,038	-30	0	211	0	0
	Total	\$286,372	\$74,907	\$5,000	\$51,741	\$2,500	\$2,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5210	Water Utility Division						
3310.95	Water Resource Dev Act WRDA	41,254	8,590	298,656	9,362	294,045	294,045
3330.55	NRDP Grants	1,436,547	206,736	3,949,497	433,773	3,691,747	3,691,747
3341.20	TSEP Grants	0	0	0	15,000	0	0
3341.21	DNRC Grants	0	0	0	23,000	0	0
3360.20	On Behalf Payments	59,225	67,670	0	0	0	0
3430.21	Metered Water Sales	4,732,352	5,429,779	4,923,340	5,553,946	5,279,000	5,279,000
3430.22	Flat Rate	2,963,662	2,948,240	2,800,000	2,874,397	2,700,000	2,700,000
3430.23	Service Line Installments	107	6,556	0	160	0	0
3430.26	Installation Charges	11,378	16,803	15,500	13,965	13,500	13,500
3430.27	Misc	39,075	38,479	30,000	29,801	30,000	30,000
3430.28	Sprinkling	796,968	810,644	814,000	805,401	780,000	780,000
3430.29	Hydrant Rental	481,424	530,428	525,882	547,653	525,882	525,882
3430.30	Fire Lines	78,899	89,200	85,000	95,404	90,000	90,000
3630.40	Pen & Int On Del Assess	0	160	0	0	0	0
3650.10	Grants & Donations	0	0	0	0	10,000	10,000
3695.10	Misc Rev	45,602	1,979	1,500	11,999	1,500	1,500
3699.52	Over/Short-Water Division	-210	-205	0	-99	0	0
3710.10	Interest Earnings	65,204	166,498	50,000	150,187	50,000	50,000
3710.11	Interest Rev from Operations	6,472	7,401	6,500	5,713	3,500	3,500
3710.99	Net Incr/Decr in FMV of invest	11	820	0	2,886	0	0
3820.20	Compensation for loss of assets	41,283	0	0	0	0	0
3830.12	Trns from Gen. Fund	0	0	0	98,561	54,252	54,252
3830.93	Trns from Redevelopment Trust	0	20,000	0	0	0	0
	Total	\$10,799,252	\$10,349,778	\$13,499,875	\$10,671,108	\$13,523,426	\$13,523,426

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5211	Dist Sys Improvements						
3710.10	Interest Earnings	8,245	13,254	7,500	9,291	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	-51	40	0	169	0	0
3830.55	Trns from Silver Lake Wtr Sys	0	0	0	0	523,581	523,581
	Total	\$8,194	\$13,294	\$7,500	\$9,460	\$526,081	\$526,081

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5212	Silver Lake Wtr Sys Oper						
3360.20	On Behalf Payments	30	0	0	0	0	0
3430.24	Industrial Water Use Charges	319,781	335,339	315,000	601,830	754,321	754,321
3430.27	Misc	20,466	0	15,000	58,283	5,000	5,000
3710.10	Interest Earnings	11,776	24,585	10,000	20,559	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	-52	105	0	374	0	0
	Total	\$352,001	\$360,028	\$340,000	\$681,046	\$761,821	\$761,821

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5213	Slvr Lke Wtr Sys-Cap R & R						
3430.33	Industrial Water Users Capital	0	0	0	320,261	0	0
	Total	\$0	\$0	\$0	\$320,261	\$0	\$0

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5310	Metro Sewer Operation						
3310.95	Water Resource Dev Act WRDA	30,000	0	0	0	0	0
3341.20	TSEP Grants	0	0	349,286	0	349,286	349,286
3360.20	On Behalf Payments	30,631	38,830	0	0	0	0
3430.31	Sewer Service Charges	423	250	0	190	0	0
3430.34	Treatment Fac Fee & Cap Imps	6,586,694	6,602,573	6,609,000	6,640,003	6,640,000	6,640,000
3430.36	Misc. Sewer Rev	8,406	6,467	5,500	10,898	5,500	5,500
3630.40	Pen & Int On Del Assess	103,210	91,525	30,000	92,290	45,000	45,000
3695.10	Misc Rev	10,599	-50	0	704	0	0
3695.17	Misc Rev-MDT Strm Wtr Applc	12,000	12,297	12,000	12,000	12,000	12,000
3710.10	Interest Earnings	25,535	59,463	20,000	52,707	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	-117	224	0	526	0	0
3810.20	Rev Bonds	0	0	25,500	0	0	0
3830.12	Trns from Gen. Fund	0	0	0	54,010	33,694	33,694
	Total	\$6,807,381	\$6,811,578	\$7,051,286	\$6,863,326	\$7,090,480	\$7,090,480

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5320	Metro Repl. & Depr.						
3710.10	Interest Earnings	9,383	11,842	9,500	16,666	3,500	3,500
3710.99	Net Incr/Decr in FMV of invest	-2	107	0	300	0	0
	Total	\$9,381	\$11,949	\$9,500	\$16,966	\$3,500	\$3,500

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5330	Storm Water						
3310.10	CDBG/Home Revs	0	0	350,000	323,642	0	0
3360.20	On Behalf Payments	986	1,403	0	0	0	0
3630.10	Maintenance Assessments	347,804	351,457	352,000	354,292	365,000	365,000
3630.40	Pen & Int On Del Assess	5,557	4,766	3,200	4,755	1,750	1,750
3695.10	Misc Rev	0	253	0	0	0	0
3710.10	Interest Earnings	3,936	10,255	4,500	4,692	575	575
3710.99	Net Incr/Decr in FMV of invest	-14	10	0	-14	0	0
	Total	\$358,269	\$368,144	\$709,700	\$687,368	\$367,325	\$367,325

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5410	Solid Waste						
3360.20	On Behalf Payments	8,795	9,302	0	0	0	0
3430.41	Collection Charges	28,215	58,595	50,000	74,589	55,000	55,000
3430.42	Disposal Charges	316,961	310,301	295,000	372,214	200,000	200,000
3430.44	Ana-Deer Lodge County Fees	261,423	261,320	260,000	265,220	265,220	265,220
3460.23	Driving Range Fees	2,394	2,740	1,800	2,784	1,900	1,900
3630.10	Maintenance Assessments	1,742,471	1,761,091	1,763,071	1,765,486	1,961,402	1,961,402
3630.40	Pen & Int On Del Assess	31,928	27,556	15,000	27,780	7,500	7,500
3695.10	Misc Rev	9,607	8,736	7,500	6,546	6,500	6,500
3710.10	Interest Earnings	55,047	86,350	50,000	55,185	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	-400	215	0	1,161	0	0
	Total	\$2,456,440	\$2,526,206	\$2,442,371	\$2,570,965	\$2,502,522	\$2,502,522

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5711	Community Facilities						
3610.10	Building Lease/Rental	36,744	36,744	36,800	36,744	33,682	33,682
3710.10	Interest Earnings	254	3,456	1,500	2,644	350	350
3710.99	Net Incr/Decr in FMV of invest	10	12	0	48	0	0
	Total	\$37,009	\$40,212	\$38,300	\$39,436	\$34,032	\$34,032

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5713	Small Business Incubator						
3360.20	On Behalf Payments	902	1,157	0	0	0	0
3610.10	Building Lease/Rental	94,661	87,767	90,000	84,277	87,000	87,000
3610.11	Phone Rent	644	745	600	943	1,000	1,000
3695.10	Misc Rev	2,596	2,085	3,000	1,108	1,200	1,200
3710.10	Interest Earnings	2	2	0	0	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
3830.12	Trns from Gen. Fund	25,000	25,408	36,917	36,917	36,917	36,917
3830.36	Trns from Ramsay TIFID#2	25,000	25,000	25,000	25,000	25,000	25,000
	Total	\$148,805	\$142,163	\$155,517	\$148,245	\$151,117	\$151,117

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
5714	Kelley Warehouse Facility						
3610.10	Building Lease/Rental	50,164	44,143	44,143	44,143	44,143	44,143
3710.10	Interest Earnings	0	581	350	1,288	125	125
3710.99	Net Incr/Decr in FMV of invest	0	11	0	25	0	0
	Total	\$50,164	\$44,735	\$44,493	\$45,456	\$44,268	\$44,268

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
6010	Central Equipment						
3330.55	NRDP Grants	185,041	1,248,289	13,072,047	6,150,297	6,961,600	6,961,600
3360.20	On Behalf Payments	9,878	13,297	0	0	0	0
3695.10	Misc Rev	2,173	0	0	2,814	0	0
3710.10	Interest Earnings	3,442	7,863	5,000	9,231	0	0
3710.99	Net Incr/Decr in FMV of invest	-10	37	0	168	0	0
3830.17	Trns from MT Pole Fund	71,352	0	171,649	0	171,649	171,649
3910.00	Interdepartmental Charges	1,028,111	1,006,376	1,264,648	995,009	1,156,581	1,156,581
3960.00	Interdepartmental Charges	777,214	806,758	725,000	734,530	725,000	725,000
3960.03	Post Mach Rental/Maint Fees	49,098	53,972	51,250	47,072	49,000	49,000
	Total	\$2,126,299	\$3,136,591	\$15,289,594	\$7,939,121	\$9,063,830	\$9,063,830

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
6015	Central Services						
3360.20	On Behalf Payments	3,795	3,664	0	0	0	0
3960.00	Interdepartmental Charges	273,068	273,069	285,441	289,356	289,356	289,356
	Total	\$276,862	\$276,733	\$285,441	\$289,356	\$289,356	\$289,356

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
6030	Central Edp & Comm						
3360.20	On Behalf Payments	7,456	11,343	0	0	0	0
3710.10	Interest Earnings	893	15,897	3,500	18,925	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	36	128	0	344	0	0
3810.70	Proceeds from loans & notes	0	0	300,000	0	0	0
3830.12	Trns from Gen. Fund	0	0	60,000	0	0	0
3930.01	Computer User Fees	705,762	839,504	832,858	839,774	805,001	805,001
3930.02	PBX Charges	257,094	255,639	236,105	256,626	236,105	236,105
	Total	\$971,241	\$1,122,511	\$1,432,463	\$1,115,669	\$1,043,606	\$1,043,606

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
6031	Central Admin Services						
3360.20	On Behalf Payments	6,740	8,386	0	0	0	0
3695.10	Misc Rev	7,577	6,348	2,500	5,313	2,500	2,500
3830.12	Trns from Gen. Fund	0	0	0	32,000	300,000	300,000
3940.01	Equipment Maint Charges	9,623	6,632	9,500	7,332	7,350	7,350
3950.00	Payroll User Charges	172,400	175,333	239,627	172,783	175,000	175,000
3960.01	Personnel User Charges	338,903	343,292	472,300	338,831	336,000	336,000
	Total	\$535,242	\$539,991	\$723,927	\$556,259	\$820,850	\$820,850

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
6035	GIS Operations						
3340.65	Land Information Grnt	0	0	0	19,929	0	0
3360.20	On Behalf Payments	1,032	1,267	0	0	0	0
3830.72	Trns from Land GIS Fees	10,000	5,000	5,000	5,000	5,000	5,000
3960.35	GIS Services	60,317	60,317	60,317	60,317	60,317	60,317
	Total	\$71,349	\$66,584	\$65,317	\$85,246	\$65,317	\$65,317

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
6040	Central Capital Vehicle Fund						
3695.10	Misc Rev	498	0	0	0	0	0
3820.30	Gain/Loss Acq/Disp Assets	32,435	160,958	5,500	57,276	6,000	6,000
3960.00	Interdepartmental Charges	26,265	235,044	235,044	235,044	231,010	231,010
	Total	\$59,197	\$396,002	\$240,544	\$292,320	\$237,010	\$237,010

City-County of Butte-Silver Bow 2020-2021 Annual Budget - Detail of Revenues

Object		Actual		2019-2020		2020-2021	
No.	Description	2017-2018	2018-2019	Budget	Actual	Request	Approved
6050	Employee Health Ins						
3695.10	Misc Rev	4,424	464	0	1,038	0	0
3710.10	Interest Earnings	840	15,034	15,000	8,719	1,500	1,500
3710.99	Net Incr/Decr in FMV of invest	36	68	0	-104	0	0
3960.02	Health Insurance Premiums	5,980,120	6,494,605	6,797,000	6,268,441	7,206,319	7,206,319
	Total	\$5,985,420	\$6,510,171	\$6,812,000	\$6,278,094	\$7,207,819	\$7,207,819



Fiscal Year 2020-2021 Line-Item Budget

Adopted by the Council of Commissioners August 12, 2020

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Prepared by City-County of Butte-Silver Bow Finance & Budget Department

