

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	101	Chief Executive	410201	Executive Services			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
110	Salaries & Wages	152,719	154,388	156,789	153,365	159,844	159,844	2%
140	Employer Contributions	33,730	39,732	51,735	50,057	52,536	52,536	2%
190	On behalf payments	147	156	157	153	156	156	-1%
210	Office Supplies	1,455	459	2,175	498	2,175	2,175	0%
220	Operating Supplies	420	0	420	65	420	420	0%
230	Repair & Maint. Supplies	1,062	1,120	1,350	1,276	1,350	1,350	0%
260	Non capital fixed assets	0	2,433	0	0	0	0	0%
310	Postage	264	152	325	98	325	325	0%
320	Printing- Duplicating-Etc	200	372	200	0	200	200	0%
330	Publicity- Subscr. & Dues	321	849	475	349	475	475	0%
340	Utility Services	2,613	1,453	2,650	95	2,650	2,650	0%
350	Professional Services	0	0	500	0	20,500	20,500	4000%
360	Repair & Maint. Services	0	0	100	95	100	100	0%
370	Travel	340	288	5,900	1,231	5,900	5,900	0%
380	Training Services	0	125	200	0	200	200	0%
390	Other Purchased Services	0	64	430	0	430	430	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	496	525	660	585	768	768	16%
853	Computer Charges	900	900	1,800	1,800	8,203	8,203	356%
854	Personnel Charges	1,024	1,083	1,320	1,206	1,516	1,516	15%
855	PBX Charges	1,965	1,965	2,121	2,121	3,786	3,786	79%
930	Improv other than Bldgs	0	433	0	0	0	0	0%
Total		\$197,656	\$206,495	\$229,307	\$212,994	\$261,534	\$261,534	14%

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 : informing the Council of the state of governmental affairs; recommends measures to improve governmental operations and conditions within the city-county; approves or vetoes all Council Bills (which can be overridden by a 2/3 vote); calls special council meetings; and negotiates collective bargaining agreements.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Chief Executive	1.00	107,726
Executive Aide	1.00	48,118
Help-Extra	0.00	4,000
Total	2.00	159,844

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	102	Finance & Budget	410520	Finance & Budget			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	253,904	292,651	271,512	271,511	313,325	313,325	15%
140	Employer Contributions	76,912	99,275	99,420	99,419	102,964	102,964	4%
190	On behalf payments	252	297	303	302	309	309	2%
210	Office Supplies	1,754	2,638	4,065	4,064	1,950	2,450	-40%
220	Operating Supplies	0	1,269	978	977	850	850	-13%
260	Non capital fixed assets	1,312	3,561	0	0	0	0	0%
310	Postage	207	188	675	183	750	750	11%
320	Printing- Duplicating-Etc	95	1,815	2,500	2,462	2,900	2,900	16%
330	Publicity- Subscr. & Dues	1,269	1,484	1,399	1,379	1,350	1,350	-4%
340	Utility Services	182	436	1,150	374	1,150	1,150	0%
350	Professional Services	13,450	4,590	16,500	14,007	16,500	16,500	0%
360	Repair & Maint. Services	0	0	400	256	400	400	0%
370	Travel	2,842	2,790	3,000	0	3,000	3,000	0%
380	Training Services	1,755	1,795	3,500	515	3,500	3,500	0%
390	Other Purchased Services	104	182	42,123	35,775	25,000	25,000	-41%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	1,105	1,061	1,407	1,407	1,653	1,653	17%
853	Computer Charges	49,972	49,972	99,944	99,944	65,944	99,944	0%
854	Personnel Charges	2,010	2,189	2,856	2,856	3,261	3,261	14%
855	PBX Charges	2,428	2,428	2,740	2,740	4,417	4,417	61%
Total		\$409,554	\$468,620	\$554,472	\$538,172	\$549,223	\$583,723	5%

Budget Commentary

The Budget Office provides financial and administrative services to assure an efficient governmental operation that complies with all applicable federal, state and local laws. In addition to preparing the annual budget and the comprehensive annual financial report, the Budget Office directly manages the functions of Payroll, Data Processing, Communications and postage. The Budget Office is currently reorganizing the local government's investment function. The goal of this effort is to maximize interest revenue and provide adequate assurances against unwarranted levels of risk.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Accountant III	1.00	56,024
Accounting Specialist	1.00	42,732
Accts Payable Clerk	1.00	48,141
Asst Finance & Budget Director	1.00	74,886
Finance & Budget Director	1.00	86,542
Mail Processor	0.00	5,000
Total	5.00	313,325

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	103	Public Works	430260	Traffic & Pedestrian			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	108,466	153,148	161,001	150,370	164,437	164,437	2%
140	Employer Contributions	52,286	77,747	88,073	83,494	94,583	94,583	7%
190	On behalf payments	106	155	161	143	156	156	-3%
210	Office Supplies	0	0	1,000	15	0	0	-100%
220	Operating Supplies	324	1,525	1,500	594	1,500	1,500	0%
230	Repair & Maint. Supplies	5,800	58,155	68,444	46,230	80,444	72,444	6%
240	Other Supplies	38,953	19,895	42,900	22,451	42,900	42,900	0%
260	Non capital fixed assets	0	0	40,000	0	0	0	-100%
330	Publicity- Subscr. & Dues	80	80	80	80	100	80	0%
340	Utility Services	21,397	20,291	22,225	20,679	22,205	22,225	0%
350	Professional Services	0	2,400	500	200	500	500	0%
360	Repair & Maint. Services	48	377	600	0	600	600	0%
380	Training Services	133	0	133	100	133	133	0%
390	Other Purchased Services	0	0	11,300	70	300	11,300	0%
850	Intergovernmental Charges	4,587	4,587	5,504	5,504	5,780	5,780	5%
852	Payroll Charges	492	675	944	890	1,214	1,214	29%
854	Personnel Charges	1,014	1,408	1,889	1,836	2,399	2,399	27%
930	Improv other than Bldgs	27,809	47,452	0	0	0	0	0%
940	Machinery & Equipment	0	0	0	0	50,000	0	0%
Total		\$261,495	\$387,897	\$446,254	\$332,657	\$467,251	\$420,251	-6%

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	FTE	Budgeted Salary	Description	Request	Approved
Admin Assistant	0.08	3,729	Low Sided Asphalt Patch Truck	50,000	0
Electrician	1.00	53,740	Total	50,000	0
Laborer	1.00	46,884			
Operation Manager	0.05	3,011			
Overtime Pay	0.00	4,100			
Painter	1.00	44,515			
Public Works Director	0.04	3,358			
Summer Intern	0.00	5,000			
Tool Allowance Electrical	0.00	100			
Total	3.17	164,437			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	103	Public Works	430910	Cemetery			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	89,869	93,520	97,122	97,121	98,075	98,075	1%
140	Employer Contributions	32,141	43,063	47,564	47,563	48,137	48,137	1%
190	On behalf payments	89	88	62	49	96	96	55%
210	Office Supplies	342	260	350	349	650	650	86%
220	Operating Supplies	3,637	4,019	4,228	4,228	4,000	4,228	0%
230	Repair & Maint. Supplies	2,067	3,934	5,235	5,234	5,000	5,000	-4%
260	Non capital fixed assets	1,970	0	5,159	5,158	1,000	0	-100%
310	Postage	125	61	67	67	13,000	250	273%
330	Publicity- Subscr. & Dues	325	120	326	325	750	725	122%
340	Utility Services	3,497	3,499	3,993	3,993	4,000	4,000	0%
350	Professional Services	985	0	0	0	1,000	500	0%
360	Repair & Maint. Services	144	147	160	159	1,000	1,000	525%
390	Other Purchased Services	11,450	11,687	13,336	13,335	30,500	27,000	102%
852	Payroll Charges	434	440	578	578	768	768	33%
853	Computer Charges	300	300	600	600	1,641	1,641	174%
854	Personnel Charges	894	908	1,192	1,192	1,516	1,516	27%
920	Buildings	0	21,780	9,846	9,512	25,000	25,000	154%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
940	Machinery & Equipment	0	12,189	6,600	6,548	25,000	25,000	279%
Total		\$148,268	\$196,014	\$196,418	\$196,010	\$261,133	\$243,586	24%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Cemetery Coordinator	1.00	49,429	Computer	1,000	0
Laborer	1.00	46,746	Buildings	25,000	25,000
Overtime Pay	0.00	1,900	Utility Vehicle	5,000	5,000
Total	2.00	98,075	Backhoe	20,000	20,000
Total				51,000	50,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	103	Public Works	460430	Parks			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	410,696	363,424	440,412	440,411	447,727	447,727	2%
140	Employer Contributions	157,627	165,054	193,357	193,357	206,722	206,722	7%
190	On behalf payments	358	365	336	328	393	393	17%
210	Office Supplies	49	495	338	337	750	750	122%
220	Operating Supplies	17,970	15,774	40,035	39,971	30,000	26,200	-35%
230	Repair & Maint. Supplies	75,164	59,225	64,398	64,398	101,079	101,079	57%
240	Other Supplies	98	0	0	0	100	100	0%
260	Non capital fixed assets	19,969	17,123	3,699	3,699	17,500	0	-100%
310	Postage	0	0	0	0	1,000	1,000	0%
320	Printing- Duplicating-Etc	0	348	146	146	500	350	140%
330	Publicity- Subscr. & Dues	0	145	2,264	2,264	2,000	1,900	-16%
340	Utility Services	131,617	138,445	147,148	147,147	150,000	150,000	2%
350	Professional Services	1,544	2,722	12,813	12,813	10,000	10,000	-22%
360	Repair & Maint. Services	13,697	4,529	3,335	3,125	15,000	15,150	354%
370	Travel	167	40	19,901	19,901	2,500	3,000	-85%
380	Training Services	1,141	1,990	1,973	1,973	3,500	3,500	77%
390	Other Purchased Services	2,396	1,483	5,449	5,448	10,000	10,500	93%
470	Fabricated Materials	116	110	0	0	2,135	2,135	0%
530	Rent	270	270	1,428	1,428	3,500	2,070	45%
850	Intergovernmental Charges	14,124	14,124	16,949	16,949	17,797	17,797	5%
852	Payroll Charges	2,410	2,202	3,251	3,251	3,460	3,460	6%
853	Computer Charges	300	300	600	600	3,281	3,281	447%
854	Personnel Charges	4,970	4,542	6,502	6,502	6,819	6,819	5%
855	PBX Charges	2,447	2,447	2,639	2,639	6,311	6,311	139%
930	Improv other than Bldgs	0	31,960	0	0	940,000	100,000	0%
940	Machinery & Equipment	46,250	48,642	0	0	116,500	0	0%
Total		\$903,380	\$875,758	\$966,973	\$966,686	\$2,098,574	\$1,120,244	16%

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 29 completed parks in Butte-Silver Bow. Included in these 29 are ten major neighborhood parks, 5 tot lots, and 2 large community parks.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Admin Assistant	0.08	3,729	Small Equipment	17,500	0
Help-Summer	0.00	45,500	Aquatic Development	135,000	0
Laborer	5.00	235,569	Mine Site Renovation	40,000	0
Operation Manager	0.13	7,985	Existing Park Renovation	50,000	0
Overtime Pay	0.00	9,675	Sports Field Improvements	15,000	0
Park & Rec Coordinator	0.75	56,165	Building Improvements	40,000	0
Park Superintendent	0.50	32,417	Dog Park Development	50,000	0
Public Works Director	0.12	10,073	Trail Additions	50,000	0
Teamster	1.00	46,614	American Legion Field Improvements	400,000	100,000
Total	7.58	447,727	Park Parking Area Improvements	30,000	0
			Tree Nursery	10,000	0

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Winter Activities Area	5,000	0
Moulton Creek Res Park Improvements	100,000	0
Butte Ice Center Landscape	15,000	0
Sander Box	6,500	0
Trucks	60,000	0
Skid Steer	50,000	0
Total	1,074,000	100,000

Fund		Department			Activity			
1000	General Fund	103	Public Works	460432	Parks Grants & Donations			
Obj No	Description	Actual	Actual	Budget	Actual	Request	Approved	%
		2011-2012	2012-2013	2013 - 2014	2013 - 2014	2014 - 2015	2014 - 2015	
220	Operating Supplies	0	1,566	3,578	2,100	11,195	11,195	213%
230	Repair & Maint. Supplies	0	348	3,571	2,777	800	6,171	73%
360	Repair & Maint. Services	0	0	3,100	2,450	3,778	3,778	22%
930	Improv other than Bldgs	0	0	1,991	0	6,228	6,228	213%
940	Machinery & Equipment	0	5,590	0	0	0	0	0%
Total		\$0	\$7,504	\$12,240	\$7,327	\$22,001	\$27,372	124%

Budget Commentary

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

Personnel Fixed Assets

Description	Request	Approved
Skate Park Improvements	6,228	6,228
Total	6,228	6,228

Fund		Department			Activity			
1000	General Fund	103	Public Works	460434	Park Concessions			
Obj No	Description	Actual	Actual	Budget	Actual	Request	Approved	%
		2011-2012	2012-2013	2013 - 2014	2013 - 2014	2014 - 2015	2014 - 2015	
220	Operating Supplies	0	0	0	0	12,500	12,500	0%
Total		\$0	\$0	\$0	\$0	\$12,500	\$12,500	

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.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	103	Public Works	460438	Parks-Greenway Allocation			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	20,150	20,150	0%
140	Employer Contributions	0	0	0	0	2,672	2,672	0%
220	Operating Supplies	0	0	0	0	11,852	11,852	0%
230	Repair & Maint. Supplies	0	0	0	0	15,000	15,000	0%
852	Payroll Charges	0	0	0	0	106	106	0%
854	Personnel Charges	0	0	0	0	220	220	0%
Total		\$0	\$0	\$0	\$0	\$50,000	\$50,000	

Budget Commentary

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

Personnel	Fixed Assets
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Fund		Department			Activity			
1000	General Fund	103	Public Works	460439	Parks-Redevel Trust Allocation			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	20,150	20,150	0%
140	Employer Contributions	0	0	0	0	2,672	2,672	0%
220	Operating Supplies	0	0	0	0	11,852	11,852	0%
230	Repair & Maint. Supplies	0	0	0	0	15,000	15,000	0%
852	Payroll Charges	0	0	0	0	106	106	0%
854	Personnel Charges	0	0	0	0	220	220	0%
Total		\$0	\$0	\$0	\$0	\$50,000	\$50,000	

Budget Commentary

The purpose of this budget is to account for the allocation from the Redevelopment Trust funds to the Parks Department for allowable repair and maintenance cost associated with the reclaimed park lands including the reclaimed baseball fields.

Personnel	Fixed Assets
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	103	Public Works	460445	Swimming Pool			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	40,000	0	0	0	20,000	20,000	0%
390	Other Purchased Services	0	40,000	40,000	40,000	40,000	40,000	0%
930	Improv other than Bldgs	0	0	0	0	120,000	0	0%
Total		\$40,000	\$40,000	\$40,000	\$40,000	\$180,000	\$60,000	50%

Budget Commentary

The objective of this account is to allocate funds based on the contractual commitment between the City and County of Butte-Silver Bow and the YMCA. On June 4, 2002, the people of Butte overwhelming supported a ballot measure which enabled the local government to create a contractual commitment with the YMCA to provide \$40,000 annually for five years to be used for operation and maintenance of the new aquatic center. The voters further authorized four additional renewals for a total of \$1,000,000 of funding over a 25 year period.

Personnel

Fixed Assets

Description	Request	Approved
Aquatic Demolition	100,000	0
Aquatic Facility Design	20,000	0
Total	120,000	0

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	103	Public Works	460446	Golf Course			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	117,045	151,534	142,108	142,108	156,181	156,181	10%
140	Employer Contributions	54,145	70,514	60,451	60,451	62,851	62,851	4%
190	On behalf payments	99	145	148	139	118	118	-20%
210	Office Supplies	0	0	819	819	800	1,000	22%
220	Operating Supplies	20,119	18,040	22,715	22,698	25,000	19,300	-15%
230	Repair & Maint. Supplies	19,922	21,216	42,699	42,698	25,000	60,000	41%
260	Non capital fixed assets	0	0	0	0	2,500	0	0%
320	Printing- Duplicating-Etc	0	0	92	91	1,500	340	270%
330	Publicity- Subscr. & Dues	130	150	25	25	500	200	700%
340	Utility Services	19,607	18,632	16,717	16,717	25,000	17,510	5%
350	Professional Services	6,138	154	0	0	20,000	5,000	0%
360	Repair & Maint. Services	670	966	4,072	4,071	1,500	670	-84%
380	Training Services	495	0	0	0	1,000	495	0%
390	Other Purchased Services	44,922	47,368	54,536	53,964	80,000	55,911	3%
470	Fabricated Materials	0	0	681	680	0	0	-100%
530	Rent	0	65	0	0	300	0	0%
850	Intergovernmental Charges	3,658	3,658	4,390	4,390	4,610	4,610	5%
852	Payroll Charges	604	841	1,030	1,030	1,025	1,025	0%
854	Personnel Charges	1,245	1,735	2,060	2,060	2,020	2,020	-2%
920	Buildings	0	0	64,637	60,631	0	0	-100%
930	Improv other than Bldgs	0	47,516	20,314	20,273	0	0	-100%
940	Machinery & Equipment	0	0	56,448	56,448	49,000	0	-100%
Total		\$288,798	\$382,535	\$493,942	\$489,291	\$458,905	\$387,231	-22%

Budget Commentary

Butte-Silver Bow owns the nine hole Highland Municipal Golf Course. It is open from April to September and serves over 1000 active members in addition to walk-ons. Operation of the golf course is done on a contract basis. Maintenance of the golf course is a responsibility of Butte-Silver Bow Department of Public Works. The Highland Municipal Golf Course is an integral part of the community's largest park, Stodden.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Help-Summer	0.00	11,200	Computer	2,500	0
Laborer	1.50	85,839	Mower	49,000	0
Overtime Pay	0.00	26,725	Total	51,500	0
Park Superintendent	0.50	32,417			
Total	2.00	156,181			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	104	Animal Control	440601	Animal Control			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	312,536	292,086	355,308	326,923	313,163	313,163	-12%
140	Employer Contributions	127,588	137,402	201,166	177,112	155,013	155,013	-23%
190	On behalf payments	300	341	356	326	291	291	-18%
210	Office Supplies	4,083	2,328	5,028	1,632	5,200	5,200	3%
220	Operating Supplies	28,275	27,853	29,472	29,472	29,300	29,300	-1%
230	Repair & Maint. Supplies	14,289	11,826	13,721	13,720	13,360	14,000	2%
260	Non capital fixed assets	0	0	2,100	1,293	0	0	-100%
310	Postage	179	363	898	897	600	600	-33%
320	Printing- Duplicating-Etc	874	932	874	833	874	874	0%
330	Publicity- Subscr. & Dues	0	80	900	195	900	900	0%
340	Utility Services	14,156	16,227	15,980	15,979	15,000	15,200	-5%
350	Professional Services	42,633	30,690	45,000	31,633	45,000	45,000	0%
360	Repair & Maint. Services	832	308	6,536	70	6,750	6,750	3%
370	Travel	23	103	25	0	200	200	700%
390	Other Purchased Services	8,387	4,761	17,156	6,606	20,681	18,581	8%
850	Intergovernmental Charges	4,943	4,943	5,932	5,932	6,229	6,229	5%
852	Payroll Charges	1,569	1,528	2,688	2,180	2,628	2,628	-2%
853	Computer Charges	1,000	1,000	2,000	2,000	9,844	9,844	392%
854	Personnel Charges	3,236	3,152	5,376	4,497	5,186	5,186	-4%
940	Machinery & Equipment	0	0	0	0	68,000	0	0%
Total		\$564,902	\$535,922	\$710,516	\$621,302	\$698,219	\$628,959	-11%

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 are to issue citations and to seize stray, unlicensed animals and operations at the Chelsea Bailey Animal Shelter.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Admin Assistant	1.00	30,729	(1) Truck Animal Control/1 Truck Code Enforce	68,000	0
Animal Control Officer	2.00	93,228	Total	68,000	0
Animal Services Director	0.30	21,078			
Animal Shelter Coord	1.00	30,279			
Animal Shelter Technician/Foster Ca	1.00	44,860			
Animal Shelter Technician/Volunteer	1.00	31,755			
Assistant Animal Shelter Supervisor	1.00	38,309			
Help	0.00	17,100			
Overtime Pay	0.00	5,825			
Total	7.30	313,163			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	105	Delinquent Property	410541	Delinq Property Sales			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	179	152	180	179	180	180	0%
310	Postage	135	1,838	3,001	3,000	2,880	2,880	-4%
320	Printing- Duplicating-Etc	0	0	329	0	450	450	37%
330	Publicity- Subscr. & Dues	2,888	9,752	13,000	9,395	13,500	13,500	4%
350	Professional Services	7,410	9,702	10,500	10,425	13,000	13,000	24%
360	Repair & Maint. Services	0	0	280	0	280	280	0%
853	Computer Charges	552	552	1,104	1,104	1,100	1,100	0%
Total		\$11,164	\$21,996	\$28,394	\$24,103	\$31,390	\$31,390	11%

Budget Commentary

The management of delinquent taxes and the tax deed process is an activity performed under the indirect supervision of the Chief Executive. Its objective is to exercise control over tax delinquencies on real property and to tax deed all properties for which delinquent taxes have exceeded statutory time limits.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	106	Council Of Commissioners	410101	Legislative Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	115,629	129,252	129,128	129,127	132,864	132,864	3%
140	Employer Contributions	78,900	108,242	185,451	130,801	148,540	148,540	-20%
190	On behalf payments	82	95	119	118	124	124	4%
210	Office Supplies	870	1,173	900	679	1,000	1,000	11%
220	Operating Supplies	0	184	0	0	200	200	0%
230	Repair & Maint. Supplies	0	75	1,000	0	1,300	1,300	30%
310	Postage	78	23	120	20	120	120	0%
320	Printing- Duplicating-Etc	397	655	3,960	685	4,340	4,340	10%
330	Publicity- Subscr. & Dues	22,258	23,664	25,449	24,415	25,000	25,000	-2%
340	Utility Services	16	126	1,000	2	1,000	1,000	0%
350	Professional Services	4,942	1,006	5,725	0	5,725	5,725	0%
360	Repair & Maint. Services	0	3,500	660	0	900	900	36%
370	Travel	0	470	11,150	162	13,400	13,400	20%
380	Training Services	100	190	180	180	180	180	0%
390	Other Purchased Services	47,883	46,082	47,241	46,200	48,000	48,000	2%
530	Rent	500	2,000	2,000	2,000	2,000	2,000	0%
852	Payroll Charges	1,493	1,522	3,740	2,209	4,354	4,354	16%
853	Computer Charges	300	300	600	600	12,000	12,000	1900%
854	Personnel Charges	3,079	3,138	7,480	4,540	8,589	8,589	15%
855	PBX Charges	1,466	1,466	1,400	1,400	1,400	1,400	0%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
Total		\$279,993	\$325,161	\$429,303	\$345,137	\$413,036	\$413,036	-4%

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; levy taxes and fees; appropriations; approve contracts; etc.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Chairman	1.00	10,653
Commissioner	11.00	84,689
Council Secretary	1.00	32,522
Secretary	0.00	5,000
Total	13.00	132,864

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	107	Clerk And Recorders	410550	Accounting			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	59,666	61,331	63,107	63,106	64,121	64,121	2%
140	Employer Contributions	18,344	19,551	22,965	22,408	22,862	22,862	0%
190	On behalf payments	59	61	64	63	64	64	0%
210	Office Supplies	1,128	1,461	1,500	1,191	1,500	1,500	0%
230	Repair & Maint. Supplies	0	0	64	64	64	64	0%
260	Non capital fixed assets	0	0	0	0	0	0	0%
310	Postage	3,665	3,894	4,500	2,503	4,500	4,500	0%
320	Printing- Duplicating-Etc	1,218	1,397	1,580	1,519	1,600	1,580	0%
330	Publicity- Subscr. & Dues	122	78	200	100	200	200	0%
340	Utility Services	38	0	225	0	225	225	0%
360	Repair & Maint. Services	202	230	1,100	209	1,100	1,100	0%
370	Travel	861	939	2,500	1,363	2,500	2,500	0%
390	Other Purchased Services	109	0	336	0	400	336	0%
852	Payroll Charges	225	216	295	295	326	326	11%
853	Computer Charges	7,158	7,158	14,316	14,316	14,316	14,316	0%
854	Personnel Charges	464	446	626	626	643	643	3%
855	PBX Charges	2,920	2,920	3,268	3,268	7,250	7,250	122%
Total		\$96,180	\$99,681	\$116,646	\$111,030	\$121,671	\$121,587	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 is responsible for filing every voucher and its related documentation. The Clerk is also responsible to file every warrant that has been redeemed by the Treasurer and reconcile delinquent taxes to their subsidiary accounts.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Chief Deputy Clerk and Recorder	1.00	64,121
Total	1.00	64,121

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	107	Clerk And Recorders	410601	Elections			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	23,040	22,766	33,753	18,061	33,753	33,753	0%
140	Employer Contributions	338	1,164	3,082	329	2,801	2,801	-9%
210	Office Supplies	6,826	4,207	6,650	5,151	6,650	6,650	0%
220	Operating Supplies	600	9	850	643	850	850	0%
230	Repair & Maint. Supplies	332	0	332	0	332	332	0%
260	Non capital fixed assets	2,011	1,183	1,500	0	3,500	0	-100%
310	Postage	11,377	18,649	37,782	28,386	31,282	37,782	0%
320	Printing- Duplicating-Etc	20,258	33,073	26,424	24,557	33,000	26,424	0%
330	Publicity- Subscr. & Dues	5,348	3,632	5,708	1,250	5,708	5,708	0%
360	Repair & Maint. Services	4,965	4,307	11,592	11,582	6,067	11,592	0%
390	Other Purchased Services	61,464	58,326	52,699	27,017	59,000	54,348	3%
530	Rent	531	525	680	474	531	531	-22%
852	Payroll Charges	1,612	1,325	1,750	1,300	2,037	2,037	16%
853	Computer Charges	7,158	7,158	14,316	14,316	14,316	14,316	0%
854	Personnel Charges	3,324	2,732	3,500	2,680	4,016	4,016	15%
Total		\$149,184	\$159,057	\$200,618	\$135,745	\$203,843	\$201,140	0%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Help-Extra	0.00	33,753	Election Scanner	1,500	0
Total	0.00	33,753	Computer	2,000	0
Total				3,500	0

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	107	Clerk And Recorders	410901	Records Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	166,809	181,964	180,725	179,762	184,201	184,201	2%
140	Employer Contributions	56,951	72,181	79,894	78,840	80,880	80,880	1%
190	On behalf payments	160	175	181	180	184	184	2%
210	Office Supplies	1,776	1,843	1,900	1,123	1,900	1,900	0%
220	Operating Supplies	7	7	25	7	25	25	0%
260	Non capital fixed assets	0	4,576	500	0	500	0	-100%
310	Postage	2,327	1,645	4,050	1,427	4,050	4,050	0%
320	Printing- Duplicating-Etc	748	755	2,729	722	3,150	3,150	15%
330	Publicity- Subscr. & Dues	375	349	900	893	900	900	0%
350	Professional Services	15,456	20,992	32,315	24,986	30,000	30,000	-7%
360	Repair & Maint. Services	11,451	12,738	14,508	14,302	14,508	14,508	0%
390	Other Purchased Services	1,643	2,160	2,900	2,770	17,816	17,364	499%
530	Rent	0	0	1,407	1,250	1,407	1,407	0%
852	Payroll Charges	867	854	1,120	1,120	1,281	1,281	14%
853	Computer Charges	7,157	7,157	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	1,788	1,761	2,284	2,284	2,526	2,526	11%
Total		\$267,516	\$309,157	\$339,752	\$323,979	\$357,642	\$356,690	5%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Clerk and Recorder	1.00	73,439	Birth/Death Printer	500	0
Deputy Clerk	3.00	110,762	Total	500	0
Total	4.00	184,201			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	109	Auditor	410531	Internal Auditor			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	66,296	68,146	70,120	70,119	71,247	71,247	2%
140	Employer Contributions	19,132	20,330	24,150	23,227	23,912	23,912	-1%
190	On behalf payments	66	68	70	68	71	71	1%
210	Office Supplies	268	847	960	480	900	960	0%
260	Non capital fixed assets	0	0	0	0	0	0	0%
310	Postage	198	360	340	164	340	340	0%
320	Printing- Duplicating-Etc	77	183	200	49	200	200	0%
340	Utility Services	10	5	54	5	50	54	0%
350	Professional Services	0	0	500	0	500	500	0%
360	Repair & Maint. Services	0	0	90	0	90	90	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	225	216	284	284	326	326	15%
853	Computer Charges	300	300	600	600	1,641	1,641	174%
854	Personnel Charges	464	446	585	585	643	643	10%
855	PBX Charges	1,481	1,481	1,553	1,553	1,893	1,893	22%
Total		\$88,516	\$92,381	\$99,506	\$97,133	\$101,813	\$101,877	2%

Budget Commentary

The purpose of the Auditor's Office is to provide the City and County of Butte-Silver Bow with an internal auditing capacity. The Auditor is required by law to examine all accounts and payrolls of Butte-Silver Bow. Internal Audits are also required of certain smaller school districts within the county. The Auditor distributes the Butte-Silver Bow payroll to employees. The Auditor also maintains a petty cash account for use by offices within the Courthouse. Butte-Silver Bow also conducts an annual independent audit.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Auditor	1.00	71,247
Total	1.00	71,247

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	110	Treasurer	410540	Treasurer			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	343,840	381,122	352,425	327,487	350,371	350,371	-1%
140	Employer Contributions	88,312	97,844	164,844	126,749	132,305	132,305	-20%
190	On behalf payments	314	363	352	328	337	337	-4%
210	Office Supplies	3,503	5,683	6,010	5,558	6,010	6,010	0%
220	Operating Supplies	0	0	500	190	500	500	0%
230	Repair & Maint. Supplies	40	309	309	218	309	309	0%
260	Non capital fixed assets	2,208	0	5,006	5,005	0	0	-100%
310	Postage	17,738	16,659	17,672	17,671	17,000	17,000	-4%
320	Printing- Duplicating-Etc	3,299	4,235	4,410	4,228	4,410	4,410	0%
330	Publicity- Subscr. & Dues	775	590	775	631	775	775	0%
340	Utility Services	131	156	990	190	990	990	0%
350	Professional Services	1,570	2,214	10,697	478	11,169	11,169	4%
360	Repair & Maint. Services	10,420	10,992	11,547	11,546	11,075	11,075	-4%
370	Travel	1,854	1,401	1,856	1,254	1,856	1,856	0%
390	Other Purchased Services	5,028	5,574	40,823	8,771	30,000	46,501	14%
530	Rent	2,031	2,086	2,256	2,047	2,256	2,256	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	2,121	2,030	2,850	2,575	3,016	3,016	6%
853	Computer Charges	22,422	22,422	44,844	44,844	44,844	44,844	0%
854	Personnel Charges	4,375	4,187	5,700	5,311	5,947	5,947	4%
855	PBX Charges	4,777	4,777	4,777	4,777	10,097	10,097	111%
930	Improv other than Bldgs	0	3,316	0	0	0	0	0%
Total		\$514,758	\$565,959	\$678,643	\$569,858	\$633,267	\$649,768	-4%

Budget Commentary

The Treasurer serves as custodian for all public funds within the City and County of Butte-Silver Bow. The activities of the office include collection of real and personal property taxes; motor vehicle, business and animal licensing; distribution of tax collections among the various applicable jurisdictions within the county; investment of idle government funds; and various reporting functions.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Chief Deputy Treasurer	1.00	64,121
Clerk I	2.50	69,777
Clerk II	3.00	95,240
Deputy Clerk	1.00	37,986
Help	0.00	12,000
Treasurer	1.00	71,247
Total	8.50	350,371

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420101	Law Enforcement Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,257,453	3,387,730	3,660,012	3,466,239	3,625,139	3,625,139	-1%
140	Employer Contributions	968,185	1,080,258	1,419,272	1,282,210	1,281,383	1,281,383	-10%
190	On behalf payments	752,981	704,258	794,485	678,052	765,652	765,652	-4%
210	Office Supplies	10,975	15,490	16,425	15,207	15,895	15,895	-3%
220	Operating Supplies	33,335	30,518	38,200	31,524	34,230	34,230	-10%
221	Concealed Weapons	259	259	0	0	0	0	0%
230	Repair & Maint. Supplies	140,575	161,195	159,230	157,302	157,510	157,510	-1%
240	Other Supplies	230	0	0	0	0	0	0%
260	Non capital fixed assets	14,279	12,650	13,012	12,749	15,320	15,320	18%
310	Postage	2,737	2,213	3,800	3,422	3,000	3,000	-21%
320	Printing- Duplicating-Etc	2,195	2,500	2,500	1,427	2,500	2,500	0%
330	Publicity- Subscr. & Dues	3,072	1,345	2,280	2,248	6,848	6,848	200%
340	Utility Services	54,416	55,391	57,000	51,681	57,000	58,710	3%
350	Professional Services	5,760	1,000	4,813	4,737	7,091	7,091	47%
360	Repair & Maint. Services	6,111	19,733	20,000	15,507	20,000	20,000	0%
370	Travel	19,659	24,026	21,143	20,894	23,000	23,000	9%
380	Training Services	11,899	13,373	16,457	16,456	14,100	14,100	-14%
390	Other Purchased Services	19,511	6,022	7,650	5,863	15,930	15,930	108%
790	Econ Dev Grnt & Donation	16,000	16,000	16,000	16,000	16,000	16,000	0%
850	Intergovernmental Charges	69,357	69,357	83,228	83,228	87,390	87,390	5%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	13,824	13,584	20,855	19,415	22,876	22,876	10%
853	Computer Charges	10,800	10,800	21,600	21,600	58,952	58,952	173%
854	Personnel Charges	28,510	27,935	41,710	39,987	45,061	45,061	8%
855	PBX Charges	14,742	14,742	15,971	15,971	29,029	29,029	82%
858	GIS Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
930	Improv other than Bldgs	0	330	0	0	0	0	0%
940	Machinery & Equipment	0	0	7,438	7,438	32,000	27,000	263%
Total		5,459,364	5,673,209	\$6,445,581	\$5,971,656	\$6,338,406	\$6,335,116	-2%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
911 Coordinator	0.50	32,656	2 Motorcycle Helmets	1,420	1,420
Administrative Staff	3.75	128,869	Bullet Proof Vests	10,000	10,000
Captain	3.00	243,111	(4) Tasers	3,900	3,900
Confirmed Officer	21.00	1,143,818	Police Vehicle	27,000	27,000
Detective	3.00	174,593	Glock Pistol Replacement	5,000	0
Detective/Lieutenant	1.00	68,348	Total	47,320	42,320
Detective/Sergeant	1.00	67,475			
Differential Pay	0.00	30,575			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Dispatcher	9.00	380,602
Holiday Pay	0.00	137,325
Law Enforcement Office Coordinator	1.00	49,483
LEA/Detention Cntr Budget Project C	1.00	53,123
LEA/Detention office Project Technic	1.00	50,392
Lieutenant	3.00	208,029
Non-Confirmed Police Officer	2.00	93,412
Overtime Pay	0.00	131,950
Sergeant	7.00	460,399
Sheriff	1.00	82,697
Swat Pay	0.00	7,250
Undersheriff	1.00	81,032
Total	59.25	3,625,139

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420104	Housing Authority Contract			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
110	Salaries & Wages	56,845	60,652	58,673	57,085	65,006	65,006	11%
140	Employer Contributions	18,410	20,972	23,637	23,063	22,272	22,272	-6%
190	On behalf payments	15,500	16,305	16,680	15,788	19,399	19,399	16%
852	Payroll Charges	259	256	324	297	652	652	101%
854	Personnel Charges	534	528	684	670	1,285	1,285	88%
Total		\$91,549	\$98,712	\$99,998	\$96,905	\$108,614	\$108,614	9%

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 the contract approved by the Council of Commissioners.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Confirmed Officer	1.00	61,156
Differential Pay	0.00	850
Holiday Pay	0.00	3,000
Total	1.00	65,006

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	111	Sheriff	420106	Traffic Safety Officers			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	131,860	134,496	131,941	130,629	136,116	136,116	3%
140	Employer Contributions	43,539	47,280	51,882	51,838	53,042	53,042	2%
190	On behalf payments	31,502	31,532	33,504	31,872	35,408	35,408	6%
230	Repair & Maint. Supplies	3,826	3,730	6,300	5,998	6,000	6,300	0%
320	Printing- Duplicating-Etc	1,000	0	0	0	0	0	0%
360	Repair & Maint. Services	0	0	200	168	200	200	0%
852	Payroll Charges	604	530	1,285	752	1,205	1,205	-6%
854	Personnel Charges	1,246	1,170	2,570	1,552	2,375	2,375	-8%
Total		\$213,577	\$218,738	\$227,682	\$222,810	\$234,346	\$234,646	3%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Administrative Staff	0.25	8,340
Confirmed Officer	2.00	111,601
Holiday Pay	0.00	7,100
Overtime Pay	0.00	8,225
Shift Differential	0.00	850
Total	2.25	136,116

Fund		Department		Activity				
1000	General Fund	111	Sheriff	420107	COPS Hiring Recovery Prgm			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	110,095	117,767	124,537	117,701	131,182	131,182	5%
140	Employer Contributions	37,634	41,735	50,763	47,405	51,583	51,583	2%
190	On behalf payments	30,922	32,268	32,983	31,247	35,013	35,013	6%
852	Payroll Charges	490	488	1,170	676	1,071	1,071	-8%
854	Personnel Charges	1,010	1,007	2,340	1,395	2,111	2,111	-10%
Total		\$180,150	\$193,265	\$211,793	\$198,424	\$220,960	\$220,960	4%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Confirmed Officer	2.00	110,382
Holiday Pay	0.00	6,050
Overtime Pay	0.00	13,050
Shift Differential	0.00	1,700
Total	2.00	131,182

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420110	Law Enforce-Resource Officers			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	114,480	119,658	120,826	120,825	124,956	124,956	3%
140	Employer Contributions	36,582	42,812	49,177	49,176	44,936	44,936	-9%
190	On behalf payments	32,180	33,522	33,784	32,366	35,893	35,893	6%
852	Payroll Charges	488	472	670	670	1,071	1,071	60%
854	Personnel Charges	1,006	957	1,382	1,382	2,111	2,111	53%
Total		\$184,736	\$197,420	\$205,839	\$204,419	\$208,967	\$208,967	2%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Confirmed Officer	2.00	113,156
Holiday Pay	0.00	5,650
Overtime Pay	0.00	6,150
Total	2.00	124,956

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420114	LEA Special Events			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	57,057	53,171	94,750	53,976	43,000	43,000	-55%
140	Employer Contributions	3,611	4,064	18,019	4,501	6,070	6,070	-66%
190	On behalf payments	0	50	2,292	578	0	0	-100%
852	Payroll Charges	1,721	1,903	2,603	2,602	116	116	-96%
854	Personnel Charges	3,550	3,925	5,384	5,383	230	230	-96%
Total		\$65,939	\$63,113	\$123,048	\$67,039	\$49,416	\$49,416	-60%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Overtime Pay	0.00	43,000
Total	0.00	43,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420150	Traffic & Safety-DUI Prg			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,666	2,177	3,056	0	8,000	8,000	162%
140	Employer Contributions	109	153	610	0	1,164	1,164	91%
210	Office Supplies	0	0	2,000	0	2,930	2,930	47%
220	Operating Supplies	1,175	859	2,000	1,560	3,000	3,000	50%
320	Printing- Duplicating-Etc	568	410	2,000	388	3,500	3,500	75%
330	Publicity- Subscr. & Dues	440	0	600	0	600	600	0%
350	Professional Services	639	3,306	4,666	4,665	5,000	5,000	7%
370	Travel	0	1,690	3,000	0	3,000	3,000	0%
380	Training Services	1,867	3,000	3,500	0	3,500	3,500	0%
390	Other Purchased Services	2,114	1,376	834	532	6,000	6,000	619%
852	Payroll Charges	42	43	160	0	116	116	-28%
854	Personnel Charges	87	89	320	0	230	230	-28%
Total		\$8,708	\$13,104	\$22,746	\$7,145	\$37,040	\$37,040	63%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Overtime Pay	0.00	8,000
Total	0.00	8,000

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420151	Selective Traffic Enforce Grnt			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,683	6,860	8,975	7,709	4,538	4,538	-49%
140	Employer Contributions	241	490	653	636	876	876	34%
852	Payroll Charges	181	217	383	382	116	116	-70%
854	Personnel Charges	373	447	790	789	230	230	-71%
Total		\$4,479	\$8,015	\$10,801	\$9,515	\$5,760	\$5,760	-47%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Overtime Pay	0.00	4,538
Total	0.00	4,538

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420153	Highway Safety Grant			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	4,825	2,926	9,133	8,990	10,393	10,393	14%
140	Employer Contributions	319	207	1,194	1,139	3,363	3,363	182%
190	On behalf payments	0	5	0	0	0	0	0%
852	Payroll Charges	131	139	366	365	116	116	-68%
854	Personnel Charges	271	275	754	754	230	230	-69%
Total		\$5,545	\$3,553	\$11,447	\$11,248	\$14,102	\$14,102	23%

Budget Commentary

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

Personnel **Fixed Assets**

Position Description	FTE	Budgeted Salary
Overtime Pay	0.00	10,393
Total	0.00	10,393

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420162	Canine Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	2,500	2,500	0%
350	Professional Services	0	0	0	0	2,500	2,500	0%
Total		\$0	\$0	\$0	\$0	\$5,000	\$5,000	

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420201	Detention & Correction			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,253,492	1,305,299	1,405,717	1,313,249	1,432,597	1,432,597	2%
140	Employer Contributions	495,568	569,916	677,604	658,462	630,078	630,078	-7%
190	On behalf payments	195,056	205,849	230,214	349	327,826	327,826	42%
210	Office Supplies	11,733	11,272	12,132	10,746	11,740	11,740	-3%
220	Operating Supplies	250,338	266,970	279,508	276,192	294,690	294,690	5%
230	Repair & Maint. Supplies	18,235	8,274	19,500	10,237	24,869	19,500	0%
240	Other Supplies	3,369	540	369	0	0	0	-100%
260	Non capital fixed assets	8,829	3,675	0	0	0	0	0%
340	Utility Services	90,815	86,542	114,898	106,555	114,898	118,345	3%
350	Professional Services	28,071	31,838	34,100	21,113	37,600	34,100	0%
360	Repair & Maint. Services	21,401	23,670	29,260	26,146	28,100	29,260	0%
370	Travel	1,704	800	4,450	4,434	2,500	4,450	0%
380	Training Services	1,200	454	2,150	1,875	1,200	2,650	23%
390	Other Purchased Services	110	114,244	134,055	125,598	145,955	137,424	3%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	7,389	7,329	11,450	10,069	12,484	12,484	9%
853	Computer Charges	900	900	1,800	1,800	13,377	13,377	643%
854	Personnel Charges	15,238	15,115	22,900	20,785	24,592	24,592	7%
855	PBX Charges	3,412	3,412	3,412	3,412	13,883	13,883	307%
930	Improv other than Bldgs	5,407	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	0	0	400,000	30,000	0%
Total		2,412,267	2,656,098	\$2,983,519	\$2,591,021	\$3,516,389	\$3,136,996	5%

Budget Commentary

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

Personnel **Fixed Assets**

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Chief Detention Officer	1.00	57,236	Fire Suppression System Replacement	20,000	0
Cook Attendant	3.00	79,587	Security Camera & DVR Replacement	80,000	30,000
Detention Officer	20.00	757,078	Programmable Logic Controllers	300,000	0
Detention Officer/Sergeant	8.00	352,431	Total	400,000	30,000
Differential Pay	0.00	12,875			
Holiday Pay	0.00	61,000			
Kitchen Staff	1.00	26,140			
Laundry Pay	0.00	8,900			
Overtime Pay	0.00	77,350			
Total	33.00	1,432,597			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420202	24/7 Sobriety Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	683	0	683	0	683	1,000	46%
220	Operating Supplies	8,428	7,489	16,625	3,542	16,625	17,000	2%
350	Professional Services	0	14,783	26,000	23,585	20,608	42,608	64%
Total		\$9,111	\$22,272	\$43,308	\$27,127	\$37,916	\$60,608	40%

Budget Commentary

24/7 Sobriety Program

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	111	Sheriff	420205	Detention Canteen			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	26	309	100	30	730	730	630%
220	Operating Supplies	37,296	43,531	76,462	49,033	89,412	89,462	17%
260	Non capital fixed assets	4,265	0	5,407	5,307	5,407	0	-100%
310	Postage	2,403	3,860	3,404	3,314	4,000	4,000	18%
330	Publicity- Subscr. & Dues	780	827	880	842	900	900	2%
940	Machinery & Equipment	0	0	0	0	0	0	0%
Total		\$44,771	\$48,526	\$86,253	\$58,526	\$100,449	\$95,092	10%

Budget Commentary

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

Personnel

Fixed Assets

Description	Request	Approved
Computer	5,407	0
Total	5,407	0

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	521017	Trans To Crime Control			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	8,750	8,750	8,750	8,750	8,750	8,750	0%
Total		\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	0%

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 Acct:2915.000.3830.12.000

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	113	County Attorney	411101	Legal Service			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	615,671	620,787	652,393	651,575	663,325	663,325	2%
140	Employer Contributions	159,508	180,731	223,786	212,781	217,105	217,105	-3%
190	On behalf payments	615	632	653	651	663	663	2%
210	Office Supplies	3,463	2,729	3,158	2,845	3,458	3,158	0%
220	Operating Supplies	0	15	500	461	400	500	0%
230	Repair & Maint. Supplies	0	0	500	380	7,500	7,500	1400%
260	Non capital fixed assets	0	0	5,000	3,336	5,000	0	-100%
310	Postage	707	582	1,620	444	1,620	1,620	0%
320	Printing- Duplicating-Etc	114	2,417	1,000	735	900	900	-10%
330	Publicity- Subscr. & Dues	11,348	5,007	11,140	8,209	11,240	11,240	1%
340	Utility Services	522	1,233	3,060	1,073	3,060	3,060	0%
350	Professional Services	957	1,141	7,113	92	7,113	7,113	0%
360	Repair & Maint. Services	8,485	7,597	8,166	7,732	8,500	8,500	4%
370	Travel	1,858	5,088	6,200	217	6,200	6,200	0%
380	Training Services	2,160	2,120	2,400	1,769	2,400	2,400	0%
390	Other Purchased Services	15,866	17,855	20,034	20,033	24,400	19,700	-2%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	1,939	1,948	2,540	2,540	2,934	2,934	16%
853	Computer Charges	2,700	2,700	5,400	5,400	12,969	12,969	140%
854	Personnel Charges	4,000	4,017	5,237	5,237	5,787	5,787	11%
855	PBX Charges	8,188	8,188	8,188	8,188	8,188	8,188	0%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
930	Improv other than Bldgs	0	0	0	0	28,000	0	0%
Total		\$840,102	\$866,786	\$970,088	\$935,697	\$1,022,762	\$984,862	2%

Budget Commentary

The objective of the County Attorney's Office is to prosecute criminal cases within the City and County of Butte-Silver Bow, and to serve as legal advisor to the local government's, State and School Districts' governing bodies. The activities of the office include: prosecution of criminal and civil cases in the City Court, Justice Courts, District Courts, Juvenile Courts and representing the City and County on all criminal and civil appeals to the Montana Supreme Court and the Federal Courts. The County Attorney must also issue legal opinion upon submission of an authoritative request. In addition, this office investigates various consumer protection problems. The office also handles certain victim abuse complaints and family violence.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Chief Deputy County Attorney	1.00	104,504	Computer	5,000	0
County Attorney	1.00	115,504	Web Portal Module	28,000	0
Deputy County Attorney	4.00	321,476	Total	33,000	0
Legal Assistant	2.00	88,915			
Secretary	1.00	32,926			
Total	9.00	663,325			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	115	J. P. Court II	410340	Justice Court			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	231,078	240,910	247,921	247,920	252,089	252,089	2%
140	Employer Contributions	74,088	79,901	102,804	91,973	93,665	93,665	-9%
190	On behalf payments	231	242	249	248	251	251	1%
210	Office Supplies	5,508	6,924	5,400	5,210	6,674	5,459	1%
220	Operating Supplies	25	65	117	117	117	117	0%
230	Repair & Maint. Supplies	0	0	225	225	300	300	33%
260	Non capital fixed assets	0	0	0	0	0	0	0%
310	Postage	1,345	1,506	1,345	1,344	1,224	1,224	-9%
320	Printing- Duplicating-Etc	26	137	0	0	369	0	0%
330	Publicity- Subscr. & Dues	1,405	1,085	1,185	1,185	1,470	1,185	0%
340	Utility Services	249	225	540	165	540	540	0%
350	Professional Services	250	695	650	616	250	1,200	85%
360	Repair & Maint. Services	496	50	892	892	446	892	0%
370	Travel	1,626	1,096	2,854	2,605	1,800	2,854	0%
380	Training Services	1,150	1,450	1,450	1,450	1,150	1,450	0%
390	Other Purchased Services	544	400	1,021	643	1,513	632	-38%
852	Payroll Charges	1,094	1,038	1,400	1,400	1,630	1,630	16%
853	Computer Charges	1,000	1,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	2,256	2,141	2,900	2,900	3,215	3,215	11%
855	PBX Charges	2,730	2,730	2,730	2,730	5,049	5,049	85%
Total		\$325,100	\$341,595	\$375,683	\$363,624	\$373,752	\$373,752	-1%

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.
 The activities of the office are: civil jurisdiction action if the sum claimed does not exceed \$7,000; concurrent jurisdiction with the District Court; small claims action for amounts not exceeding \$3,000; jurisdiction over forcible entry, unlawful detained and residential landlord-tenant disputes. The office has criminal jurisdiction for misdemeanors not exceeding \$500 or 6 months incarceration; Fish and Game statutes; concurrent jurisdiction with District Court for misdemeanors; examining and committing courts for preliminary hearings.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Justice of Peace	2.00	142,494
Secretary	3.00	109,595
Total	5.00	252,089

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II	410341	JP Court DUI Program			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	9,270	20	7,750	7,750	-16%
220	Operating Supplies	0	0	101	100	1,500	1,500	1385%
350	Professional Services	0	0	67,784	5,000	43,996	43,996	-35%
370	Travel	0	0	3,000	0	3,000	3,000	0%
390	Other Purchased Services	0	0	2,645	2,644	20,000	20,000	656%
Total		\$0	\$0	\$82,800	\$7,764	\$76,246	\$76,246	-8%

Budget Commentary

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II	410342	Drug Crt DUI Grant II			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	0	0	500	500	0%
220	Operating Supplies	0	0	0	0	2,500	2,500	0%
350	Professional Services	0	0	0	0	45,400	45,400	0%
360	Repair & Maint. Services	0	0	0	0	5,000	5,000	0%
370	Travel	0	0	0	0	1,000	1,000	0%
380	Training Services	0	0	0	0	2,000	2,000	0%
390	Other Purchased Services	0	0	0	0	26,400	26,400	0%
Total		\$0	\$0	\$0	\$0	\$82,800	\$82,800	

Budget Commentary

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	116	Coroner	420801	Coroner			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,218	48,791	51,767	49,906	54,009	54,009	4%
140	Employer Contributions	16,491	18,001	21,386	21,385	25,601	25,601	20%
190	On behalf payments	33	39	53	50	36	36	-32%
210	Office Supplies	77	0	138	120	77	100	-28%
220	Operating Supplies	1,078	2,516	2,026	2,025	1,823	2,024	0%
310	Postage	1	73	60	49	60	60	0%
320	Printing- Duplicating-Etc	75	75	75	0	75	75	0%
330	Publicity- Subscr. & Dues	0	0	300	0	300	300	0%
340	Utility Services	1,111	1,126	1,302	1,301	1,112	1,175	-10%
350	Professional Services	11,934	14,050	17,358	10,150	17,812	17,525	1%
370	Travel	2,186	2,213	2,840	2,776	2,840	2,840	0%
390	Other Purchased Services	96	0	96	0	96	96	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	490	488	1,280	644	1,490	1,490	16%
853	Computer Charges	0	0	0	0	1,290	1,290	0%
854	Personnel Charges	1,010	1,007	2,560	1,312	2,938	2,938	15%
855	PBX Charges	1,394	1,394	1,430	1,430	1,430	1,430	0%
Total		\$84,193	\$89,772	\$102,671	\$91,148	\$110,989	\$110,989	8%

Budget Commentary

The purpose of the Coroner's Office is to investigate deaths within the City and County of Butte-Silver Bow which occur from "other than natural causes." The Coroner is elected. The Coroner appoints deputy coroners who are recognized as independent contractors. Deputy Coroners receive a flat rate of \$25 per call. The activities of the office include: investigation of deaths involving foul play; conducting investigations with appropriate law enforcement agencies; arranging forensic autopsies as applicable; conducting inquests upon the instructions of the County Attorney or Attorney General; and, impaneling juries and summoning witnesses at inquests.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Coroner	1.00	35,984
Deputy Coroner	0.00	18,025
Total	1.00	54,009

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	117	Government Buildings	411201	Facilities Administration			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	362,206	386,455	415,405	394,746	417,078	417,078	0%
140	Employer Contributions	169,668	182,947	232,326	198,732	248,630	248,630	7%
190	On behalf payments	371	377	422	395	399	399	-5%
210	Office Supplies	115	46	115	113	115	115	0%
220	Operating Supplies	11,936	4,337	12,000	6,115	13,500	13,500	13%
230	Repair & Maint. Supplies	10,002	14,297	15,628	13,795	13,000	12,925	-17%
260	Non capital fixed assets	2,400	0	0	0	70,500	0	0%
310	Postage	12	0	25	4	25	25	0%
330	Publicity- Subscr. & Dues	160	82	250	140	250	250	0%
340	Utility Services	65,285	66,065	140,000	76,435	80,000	80,000	-43%
350	Professional Services	0	0	0	0	6,000	6,000	0%
360	Repair & Maint. Services	11,978	13,454	21,750	10,289	21,750	21,750	0%
370	Travel	191	557	650	183	650	650	0%
380	Training Services	0	380	600	0	600	600	0%
390	Other Purchased Services	428	31	8,749	7,157	8,750	750	-91%
470	Fabricated Materials	0	0	100	30	37	100	0%
530	Rent	37	0	37	0	37	37	0%
610	Principal	35,734	37,672	39,714	39,714	41,870	41,870	5%
620	Interest	16,660	14,723	12,681	12,681	10,530	10,530	-17%
850	Intergovernmental Charges	3,352	3,352	4,022	4,022	4,224	4,224	5%
852	Payroll Charges	1,915	1,991	3,301	2,686	3,812	3,812	15%
853	Computer Charges	300	300	600	600	3,281	3,281	447%
854	Personnel Charges	3,950	4,107	6,602	5,589	7,521	7,521	14%
920	Buildings	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
940	Machinery & Equipment	9,700	0	8,798	8,797	11,000	0	-100%
Total		\$706,402	\$731,172	\$923,775	\$782,222	\$963,559	\$874,047	-5%

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	FTE	Budgeted Salary	Description	Request	Approved
Bldg Mngr/Engineer	1.00	69,225	Windows - Water Shop	11,000	0
Electrical Inspector	0.25	13,435	Siding Replacement - Rocker VFD Garage	16,000	0
Engineer	1.30	70,231	Carpet - Public Works	28,000	0
Help-Extra	0.00	1,900	Driveway Pad	5,000	0
Night Watchman	1.00	20,198	Sidewalk - 321 W Broadway	5,500	0
Painter	1.00	45,201	Hot Water Tank - 1700 Civic Center	5,000	0
Service Employee II	5.70	183,138	MIS Compressor	11,000	0
Service Employee Temps	0.00	13,750	Total	81,500	0
Total	10.25	417,078			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	117	Government Buildings	411240	Courthouse Improvements			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	29	1,000	150	150	1,000	0%
220	Operating Supplies	6,791	7,899	11,000	8,612	7,500	8,000	-27%
230	Repair & Maint. Supplies	16,097	34,180	20,943	10,717	24,443	23,943	14%
330	Publicity- Subscr. & Dues	40	0	40	0	40	40	0%
340	Utility Services	37,566	40,267	50,000	36,222	50,000	40,000	-20%
350	Professional Services	11,541	78	71,148	26,523	71,148	71,148	0%
360	Repair & Maint. Services	28,236	21,145	28,236	15,737	28,236	28,236	0%
390	Other Purchased Services	3,527	381	3,527	1,824	3,527	3,527	0%
530	Rent	1,661	0	1,661	0	1,661	1,661	0%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
Total		\$105,460	\$103,978	\$187,555	\$99,784	\$186,705	\$177,555	-5%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	119	Health Office	440110	Public Health Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	293,985	324,040	388,427	373,920	419,272	419,272	8%
140	Employer Contributions	87,287	115,472	168,532	151,315	150,723	150,723	-11%
190	On behalf payments	294	333	410	345	419	419	2%
210	Office Supplies	2,039	2,566	2,900	2,891	2,500	2,610	-10%
220	Operating Supplies	2,626	2,129	2,307	2,306	3,150	3,150	37%
230	Repair & Maint. Supplies	2,534	2,865	4,002	4,001	3,000	3,425	-14%
260	Non capital fixed assets	0	3,285	0	0	3,000	0	0%
310	Postage	947	832	307	307	1,000	1,005	227%
320	Printing- Duplicating-Etc	271	80	110	108	500	300	173%
330	Publicity- Subscr. & Dues	1,049	551	1,000	891	3,500	1,100	10%
340	Utility Services	2,001	2,170	3,373	3,373	2,500	2,020	-40%
350	Professional Services	790	1,527	1,363	1,315	20,240	30,249	2119%
370	Travel	1,993	753	505	496	2,000	2,000	296%
380	Training Services	300	425	538	538	1,000	1,000	86%
390	Other Purchased Services	161	303	12,407	12,406	10,000	10,165	-18%
510	Insurance	3,100	3,100	3,100	3,100	3,100	3,770	22%
530	Rent	6,630	6,630	6,630	6,630	6,630	6,630	0%
850	Intergovernmental Charges	8,090	8,090	9,708	9,708	10,194	10,194	5%
852	Payroll Charges	1,195	1,311	2,167	2,150	2,557	2,557	18%
853	Computer Charges	1,765	1,765	3,530	3,530	18,272	18,272	418%
854	Personnel Charges	2,465	2,704	4,534	4,383	5,042	5,042	11%
855	PBX Charges	1,839	1,839	4,770	4,770	6,500	6,500	36%
940	Machinery & Equipment	0	0	9,850	9,850	0	0	-100%
Total		\$421,363	\$482,771	\$630,470	\$598,332	\$675,099	\$680,403	8%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Administrative Specialist	1.25	48,789	Replace 2 Computers	3,000	0
Central Services Director	0.20	10,459	Total	3,000	0
Env Program Manager	0.15	9,707			
Food & Consumer Safety Program M	1.00	60,551			
Health Director	1.00	80,482			
Health Promotion & Family Services	0.40	19,382			
Health Promotion & Family Services	0.70	43,684			
Receptionist	0.25	8,804			
RN	0.65	40,944			
RN Communicable Disease	1.00	56,034			
Sanitarian	1.00	40,436			
Total	7.60	419,272			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	119	Health Office	440111	Comm Enrichment			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	69,278	93,901	105,127	100,189	123,992	123,992	18%
140	Employer Contributions	21,527	29,427	37,580	35,247	51,209	51,209	36%
190	On behalf payments	64	94	96	87	111	111	16%
210	Office Supplies	1,783	713	2,000	1,912	2,000	2,000	0%
220	Operating Supplies	3,364	3,042	4,200	4,027	3,400	3,400	-19%
230	Repair & Maint. Supplies	4,829	6,068	14,339	14,338	7,000	13,000	-9%
260	Non capital fixed assets	0	0	0	0	0	0	0%
310	Postage	200	200	200	200	200	200	0%
320	Printing- Duplicating-Etc	21	328	550	339	550	550	0%
330	Publicity- Subscr. & Dues	0	0	1,349	783	500	1,349	0%
340	Utility Services	1,457	2,976	2,700	1,905	2,700	2,700	0%
350	Professional Services	74,037	12,014	26,267	17,391	75,000	40,000	52%
360	Repair & Maint. Services	473	350	473	100	500	473	0%
370	Travel	514	0	514	0	500	514	0%
380	Training Services	605	0	605	0	600	605	0%
390	Other Purchased Services	32,695	39,513	88,667	81,778	58,800	73,000	-18%
510	Insurance	1,000	1,000	1,000	1,000	1,000	1,831	83%
530	Rent	2,594	2,449	2,537	2,137	2,537	2,537	0%
852	Payroll Charges	407	548	839	839	1,140	1,140	36%
853	Computer Charges	583	583	1,166	1,166	6,036	6,036	418%
854	Personnel Charges	840	1,130	1,729	1,729	2,244	2,244	30%
855	PBX Charges	596	596	696	696	1,441	1,441	107%
Total		\$216,868	\$194,931	\$292,634	\$265,864	\$341,460	\$328,332	12%

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 Health 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	FTE	Budgeted Salary
Alley Rally	0.00	12,795
Central Services Director	0.20	10,459
Community Enrichment Code Officer	1.00	27,000
Compliance Officer	0.50	15,583
Env Health Prgm Coordinator	0.60	42,155
Help	0.00	16,000
Total	2.30	123,992

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	119	Health Office	440540	Alcohol Abuse			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	20,801	32,904	0	-1,120	0	0	0%
140	Employer Contributions	8,818	14,116	0	-492	0	0	0%
190	On behalf payments	24	27	0	-1	0	0	0%
852	Payroll Charges	132	175	0	-4	0	0	0%
854	Personnel Charges	271	360	0	-9	0	0	0%
Total		\$30,046	\$47,581	\$0	(\$1,626)	\$0	\$0	

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	121	Superintendent Of Schools	411601	Public School Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	93,769	99,519	100,649	100,648	102,369	102,369	2%
140	Employer Contributions	14,606	15,374	41,393	16,618	16,960	16,960	-59%
190	On behalf payments	93	97	102	101	102	102	0%
210	Office Supplies	472	401	585	582	600	830	42%
220	Operating Supplies	18	0	135	62	135	135	0%
230	Repair & Maint. Supplies	0	0	0	0	2,400	2,400	0%
310	Postage	123	106	270	100	270	270	0%
320	Printing- Duplicating-Etc	406	1,321	975	633	1,000	975	0%
330	Publicity- Subscr. & Dues	745	721	1,050	574	700	1,050	0%
340	Utility Services	121	24	560	26	560	560	0%
350	Professional Services	0	1,005	100	100	0	0	-100%
360	Repair & Maint. Services	0	0	225	154	400	575	156%
370	Travel	1,934	1,794	1,936	1,626	2,200	2,036	5%
380	Training Services	150	400	614	614	750	614	0%
390	Other Purchased Services	0	25	0	0	0	0	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	426	424	560	560	652	652	16%
853	Computer Charges	600	600	1,200	1,200	3,281	3,281	173%
854	Personnel Charges	878	875	1,126	1,126	1,286	1,286	14%
855	PBX Charges	1,625	1,625	1,721	1,721	1,893	1,893	10%
Total		\$115,965	\$124,311	\$153,201	\$126,446	\$135,558	\$135,988	-11%

Budget Commentary

The objective of the Superintendent of Schools, an elected position, is to provide general supervision for county public schools within Silver Bow County and perform many general administrative duties including, but not limited to; assist trustees whenever necessary or upon request, fiscal responsibilities including calculating school budget revenues, computing tax levies, apportioning monthly direct state aid payments, special education payments, and county mill levy revenue to respective districts and to monitor expenditures and account balances, maintain current and complete record of certified school personnel, the Superintendent acts as chairman of County Transportation Committee, which approves all school bus routes, individual transportation contracts, the Superintendent acting as a hearing officer shall hear and decide all matters of controversy in the county as a result of decisions of the trustees of a district in the county. Federal involvement in education has brought with it rules, regulations and duties which are new to the position including authorized representative of the application, administration and accounting of all federal grant money to both State and Federal Agencies, authorized representative for ordering, distributing, administering, shipping and returning results to schools of the Norm Reference Test and the Criterion Reference Test which are both Standardized Test required by the State and Federal Government, and additional duties required by the Federal "No Child Left Behind Act" and adequate yearly progress determination.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Deputy Clerk	1.00	31,122
Superintendent of Schools	1.00	71,247
Total	2.00	102,369

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	122	Planning Board	411030	Planning			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	249,082	259,687	281,261	281,260	268,737	268,737	-4%
140	Employer Contributions	78,534	90,691	111,358	104,386	106,767	106,767	-4%
190	On behalf payments	248	258	281	267	269	269	-4%
210	Office Supplies	1,198	1,711	1,217	746	1,217	1,217	0%
220	Operating Supplies	1,102	715	1,110	664	1,110	1,110	0%
230	Repair & Maint. Supplies	1,297	49	1,300	525	1,300	1,300	0%
240	Other Supplies	186	69	1,000	0	1,000	1,000	0%
260	Non capital fixed assets	5,347	5,472	6,500	0	4,000	0	-100%
310	Postage	857	547	955	450	955	955	0%
320	Printing- Duplicating-Etc	1,204	923	1,727	1,726	1,300	1,650	-4%
330	Publicity- Subscr. & Dues	2,129	2,244	2,273	1,543	2,350	2,350	3%
340	Utility Services	732	1,018	1,293	1,293	1,260	1,260	-3%
350	Professional Services	37,996	36,000	82,156	53,093	50,000	54,000	-34%
360	Repair & Maint. Services	1,890	64	2,830	272	2,830	2,830	0%
370	Travel	353	1,736	2,000	603	2,000	2,000	0%
380	Training Services	255	1,145	1,200	527	1,200	1,200	0%
390	Other Purchased Services	6,978	5,092	7,165	1,567	7,548	7,548	5%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	1,007	1,002	1,583	1,470	1,620	1,620	2%
853	Computer Charges	3,700	3,700	7,400	7,400	14,009	14,009	89%
854	Personnel Charges	2,077	2,066	3,165	3,032	3,195	3,195	1%
855	PBX Charges	4,777	4,777	4,500	4,500	6,311	6,311	40%
Total		\$400,948	\$418,966	\$522,274	\$465,325	\$478,978	\$479,328	-8%

Budget Commentary

The mission of the Planning Board is to promote orderly growth within the City and County of Butte-Silver Bow. The Board consists of nine members appointed by the Chief Executive and approved by the Council of Commissioners. The Board hires its professional and support staff. The activities of the Planning Board include: general planning; administer and enforce zoning ordinance; support service to the Zoning Board of Adjustments; maintaining and updating the growth policy; publishing and distributing reports for variances and special use permits; proposing new and amended land use regulations; researching and recommending land uses; coordinate and administer transportation plan; researching and recommending needs and uses of community infrastructure; and administers the uniform code for removal of dangerous buildings. The Planning Board also coordinates the government Superfund environmental cleanup efforts.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Asst Planning Director	1.00	65,799	Computer	4,000	0
Building Official	0.20	11,728	Total	4,000	0
Department Director	0.65	56,200			
Prpty Mgr/Prsrv Liaison	0.66	39,020			
Secretary	1.00	35,709			
Senior Planner	1.00	60,281			
Total	4.51	268,737			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	122	Planning Board	411072	EPA Grant Symposium			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
320	Printing- Duplicating-Etc	0	0	2,000	0	2,000	2,000	0%
330	Publicity- Subscr. & Dues	0	0	1,000	0	1,000	1,000	0%
350	Professional Services	0	0	6,500	0	6,500	6,500	0%
370	Travel	0	0	3,500	0	3,500	3,500	0%
390	Other Purchased Services	0	0	2,000	0	2,000	2,000	0%
Total		\$0	\$0	\$15,000	\$0	\$15,000	\$15,000	0%

Budget Commentary

This fund is established to receive a \$15,000 grant and pay expenditures under the grant from the U.S. EPA. The Planning Department will be the official recipient of the grant, and the BSB Archives will manage and administer the funds as part of their assignment to organize and put on 2-1/2 day symposium to discuss thirty years of superfund cleanup in the Headwaters of the Clark Fork River. The symposium will bring together the federal, state, and local government agencies, the potentially responsible parties, public advocates, educators, environmental firms, and historians in a series of conversations and presentations about the superfund process and its dynamics through the decades. The symposium will be facilitated and structured to promote a constructive and informative discussion about the many facets of superfund activity in our community.

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	124	Public Administrator	411501	Estate Administrator			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
140	Employer Contributions	8,952	8,255	21,388	12,095	12,525	12,525	-41%
210	Office Supplies	0	0	108	0	108	108	0%
310	Postage	5	2	25	0	25	25	0%
340	Utility Services	4	0	32	0	32	32	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
855	PBX Charges	1,394	1,394	1,500	1,500	631	631	-58%
Total		\$10,354	\$9,651	\$23,053	\$13,595	\$13,321	\$13,321	-42%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
County Administrator	0.00	1
Total	0.00	1

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	126	Extension Agent	450401	Extension Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	27,310	24,363	31,655	31,654	34,226	34,226	8%
140	Employer Contributions	4,487	3,955	14,797	5,649	17,815	17,815	20%
190	On behalf payments	31	29	33	32	34	34	3%
210	Office Supplies	1,048	1,841	955	954	1,115	1,030	8%
220	Operating Supplies	745	2,483	911	911	1,185	741	-19%
230	Repair & Maint. Supplies	1,036	1,193	776	775	650	650	-16%
240	Other Supplies	913	0	2,000	1,720	2,000	2,000	0%
260	Non capital fixed assets	2,299	5,630	1,136	1,136	1,150	0	-100%
310	Postage	152	116	60	42	80	67	12%
320	Printing- Duplicating-Etc	419	30	0	0	25	0	0%
330	Publicity- Subscr. & Dues	0	0	40	40	100	40	0%
340	Utility Services	1,381	1,392	1,900	1,898	1,800	1,900	0%
350	Professional Services	0	0	97	96	150	97	0%
360	Repair & Maint. Services	595	469	2,361	1,970	1,400	1,540	-35%
370	Travel	293	637	1,654	1,653	1,700	1,700	3%
380	Training Services	96	0	325	325	400	400	23%
390	Other Purchased Services	32,026	21,579	29,686	24,891	31,700	35,000	18%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	378	221	740	268	862	862	16%
853	Computer Charges	600	600	1,200	1,200	3,281	3,281	173%
854	Personnel Charges	780	456	1,480	552	1,698	1,698	15%
855	PBX Charges	30	30	30	30	631	631	2003%
940	Machinery & Equipment	0	0	0	0	20,000	0	0%
Total		\$74,617	\$65,023	\$91,836	\$75,796	\$122,002	\$103,712	13%

Budget Commentary

The mission of the Extension Agent is to provide services to maximize agricultural and human resource development within Montana. The structure of the office consists of one extension agent and a secretary. The office consists of four divisions: youth activities; agricultural activities, community development and home economics. The activities of the office are to further agricultural production and economic development through programs intended to increase beef production, conserve soil and water resources and expand crop production. Human resources are developed through participation in such programs as 4-H Clubs, consumer education, nutrition and family economics. The Extension Agent also serves as an ex-officio member of the Weed Board.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Secretary	1.00	34,226	Computer	1,150	0
Total	1.00	34,226	Vehicle	20,000	0
			Total	21,150	0

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	127	Fairs	460240	Fair Operation			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	47,467	52,511	50,000	37,939	50,000	50,000	0%
310	Postage	20	0	90	0	100	100	11%
390	Other Purchased Services	25,000	25,000	35,000	31,500	35,000	35,000	0%
Total		\$72,487	\$77,511	\$85,090	\$69,439	\$85,100	\$85,100	0%

Budget Commentary

Butte-Silver Bow provides the Fair Board with an annual contribution of \$25,000 that is used to assist in the operations of the annual Fair. The remaining budget accounts for the checking account activities of the Fair Board required by the criteria of General Accepted Accounting Principles. These particular expenditures are funded by the cash and revenue of the Fair Board and are exclusive of the \$25,000 General Fund contribution.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	128	Disaster And Emer. Serv.	420601	Emergency Mgmt			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	69,674	75,953	50,196	50,195	105,761	105,761	111%
140	Employer Contributions	20,017	20,204	17,079	17,078	37,932	37,932	122%
190	On behalf payments	69	73	74	36	74	74	0%
210	Office Supplies	3,767	1,420	1,212	1,046	4,950	4,950	308%
220	Operating Supplies	1,654	992	0	0	1,800	1,800	0%
230	Repair & Maint. Supplies	106	245	1,940	1,371	2,487	2,487	28%
260	Non capital fixed assets	1,588	14,890	670	669	0	0	-100%
310	Postage	107	43	360	19	360	360	0%
320	Printing- Duplicating-Etc	1,520	2,004	1,553	318	1,553	1,553	0%
330	Publicity- Subscr. & Dues	1,409	572	3,346	3,345	3,289	3,289	-2%
340	Utility Services	2,758	2,516	2,900	1,973	2,900	2,900	0%
350	Professional Services	20,345	23,935	64,621	20,433	25,000	15,000	-77%
360	Repair & Maint. Services	21,273	12,572	19,459	6,000	21,273	21,273	9%
370	Travel	4,687	7,149	7,500	331	7,500	7,500	0%
380	Training Services	1,673	590	4,000	0	4,000	4,000	0%
390	Other Purchased Services	0	0	874	0	874	874	0%
530	Rent	652	100	800	0	1,800	800	0%
852	Payroll Charges	225	196	380	131	669	669	76%
853	Computer Charges	600	600	1,200	1,200	3,281	3,281	173%
854	Personnel Charges	464	404	760	271	1,320	1,320	74%
855	PBX Charges	1,546	1,546	1,618	1,618	8,204	8,204	407%
858	GIS Charges	500	500	500	500	500	500	0%
930	Improv other than Bldgs	1,891	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	0	0	0	0	0%
Total		\$156,524	\$166,502	\$181,042	\$106,533	\$235,527	\$224,527	24%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Accounting Tech	0.75	31,500
Emergency Management Coordinat	1.00	74,261
Total	1.75	105,761

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	128	Disaster And Emer. Serv.	420602	Emergency Mgmt Grants			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	497	0	0	0	0	0	0%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	1,500	0	0	0	0	0	0%
350	Professional Services	80,000	25,000	0	0	0	0	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
Total		\$81,997	\$25,000	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
1000	General Fund	130	Board Of Recreation	460441	Administration			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	22,033	0	14,543	14,542	38,099	38,099	162%
140	Employer Contributions	5,662	0	5,516	4,994	17,042	17,042	209%
190	On behalf payments	19	0	15	15	37	37	147%
220	Operating Supplies	6,379	2,579	6,464	1,428	15,000	6,464	0%
230	Repair & Maint. Supplies	0	3,860	0	0	4,000	3,000	0%
260	Non capital fixed assets	0	0	920	919	1,000	0	-100%
310	Postage	0	0	45	2	500	500	1011%
320	Printing- Duplicating-Etc	0	0	250	79	500	500	100%
340	Utility Services	66	0	4,410	12	5,500	5,500	25%
390	Other Purchased Services	10,789	2,121	60,753	5,654	65,000	65,000	7%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	35	0	185	54	419	419	126%
854	Personnel Charges	73	0	370	112	827	827	124%
Total		\$45,057	\$8,560	\$93,471	\$27,810	\$147,924	\$137,388	47%

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 Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Help-Summer	0.00	1,550	Computer	1,000	0
Rec & Program Spcl Event Coord	1.00	36,549	Total	1,000	0
Total	1.00	38,099			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	131	Land Records	410902	Land Records Office			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	133,422	139,238	142,275	142,274	144,752	144,752	2%
140	Employer Contributions	43,614	50,159	61,516	56,709	57,783	57,783	-6%
190	On behalf payments	132	139	143	142	145	145	1%
210	Office Supplies	1,231	1,978	1,550	1,508	1,400	1,550	0%
220	Operating Supplies	617	556	1,794	1,384	1,944	1,794	0%
230	Repair & Maint. Supplies	30	47	80	80	75	80	0%
260	Non capital fixed assets	3,995	0	0	0	0	0	0%
310	Postage	0	0	100	88	100	100	0%
320	Printing- Duplicating-Etc	130	130	150	50	150	150	0%
330	Publicity- Subscr. & Dues	0	80	0	0	0	0	0%
340	Utility Services	92	115	653	89	653	653	0%
350	Professional Services	20,956	24,679	26,900	17,932	26,900	26,900	0%
360	Repair & Maint. Services	201	80	201	150	201	201	0%
390	Other Purchased Services	160	30,190	30,055	26,492	30,160	30,055	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	658	640	840	840	978	978	16%
853	Computer Charges	7,157	7,157	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	1,358	1,320	1,732	1,732	1,929	1,929	11%
940	Machinery & Equipment	0	0	0	0	7,954	0	0%
Total		\$213,755	\$256,508	\$282,303	\$263,784	\$289,438	\$281,384	0%

Budget Commentary

The land records was established as a result of the Study Commission and vote in November, 1996. The Office will be funded by the vacated Deputy position in the Clerk & Records Office and Secretary/Clerk position in Delinquent Property. The operations of the department will be covered by the GIS department and an internal agency agreement with the Montana Department of Administration, Information Services Division. Butte-Silver Bow will be responsible to provide services to automate land records in a four-county area, using GIS and related computer applications.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Land Records Assistant	1.00	36,003	Cabinet for Subdivision Plats	7,954	0
Manager	1.00	60,226	Total	7,954	0
Property Specialist	1.00	48,523			
Total	3.00	144,752			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	132	Code Enforcement	420501	Protective Inspection			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	150,341	151,895	168,446	168,445	166,730	166,730	-1%
140	Employer Contributions	57,070	64,579	71,926	71,925	67,050	67,050	-7%
190	On behalf payments	150	162	169	168	161	161	-5%
210	Office Supplies	1,674	1,450	527	527	1,685	1,685	220%
220	Operating Supplies	0	388	293	277	500	500	71%
230	Repair & Maint. Supplies	5,053	4,661	4,283	4,282	4,330	4,330	1%
260	Non capital fixed assets	1,245	0	0	0	4,000	4,000	0%
310	Postage	614	786	924	923	810	810	-12%
320	Printing- Duplicating-Etc	2,245	2,531	1,304	1,303	2,650	2,650	103%
330	Publicity- Subscr. & Dues	1,537	2,077	1,309	1,309	2,150	2,150	64%
340	Utility Services	515	521	704	704	800	800	14%
350	Professional Services	1,055	637	2,760	2,759	3,000	3,000	9%
360	Repair & Maint. Services	0	0	260	257	260	260	0%
370	Travel	239	0	0	0	245	245	0%
380	Training Services	150	60	155	155	155	155	0%
390	Other Purchased Services	2,748	2,620	3,300	2,995	3,000	3,000	-9%
580	Deductible Insurance Exp	0	0	1,533	0	2,250	2,250	47%
850	Intergovernmental Charges	4,175	4,175	5,010	5,010	5,261	5,261	5%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	628	599	836	835	1,086	1,086	30%
853	Computer Charges	1,500	1,500	3,000	3,000	5,679	5,679	89%
854	Personnel Charges	1,295	1,236	1,723	1,723	2,144	2,144	24%
855	PBX Charges	2,047	2,047	2,047	2,047	1,893	1,893	-8%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
Total		\$237,279	\$244,926	\$273,509	\$271,643	\$278,839	\$278,839	2%

Budget Commentary

The objective of the Code Enforcement Office is to assure the safety of the public through the proper use of property within the city and county through enforcement of applicable ordinances regulating building and zoning matters. Specific activities include controlling the design, construction, use, occupancy, location and maintenance of all buildings and structures by enforcing applicable codes and zoning laws. The office also enforces the uniform building, sign, housing, mechanical and plumbing codes. It approves plans for building and issues building permits.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Building Official	0.80	46,912	Computer	4,000	4,000
Department Director	0.35	30,262	Total	4,000	4,000
Electrical Inspector	0.75	40,305			
Help-Extra	0.00	5,700			
Secretary	1.00	43,551			
Total	2.90	166,730			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	133	City Court	410360	Municipal Court			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	157,708	170,979	170,492	163,506	174,611	174,611	2%
140	Employer Contributions	46,595	55,416	78,188	47,298	60,451	60,451	-23%
190	On behalf payments	98	164	171	162	174	174	2%
210	Office Supplies	2,141	3,199	2,560	1,545	2,560	2,560	0%
220	Operating Supplies	897	12	897	166	897	897	0%
230	Repair & Maint. Supplies	0	65	550	0	1,000	550	0%
260	Non capital fixed assets	4,864	0	0	0	2,000	0	0%
310	Postage	1,271	1,245	1,525	1,137	1,525	1,525	0%
320	Printing- Duplicating-Etc	420	1,220	700	539	600	600	-14%
330	Publicity- Subscr. & Dues	878	444	1,350	735	1,350	1,350	0%
340	Utility Services	77	475	630	443	780	630	0%
350	Professional Services	2,148	1,300	3,201	3,200	2,150	3,100	-3%
360	Repair & Maint. Services	103	392	550	375	550	550	0%
370	Travel	1,453	946	2,000	1,226	2,000	2,000	0%
380	Training Services	850	850	1,100	600	1,600	1,100	0%
390	Other Purchased Services	2,762	257	1,699	480	1,900	1,900	12%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	857	881	1,120	1,108	1,304	1,304	16%
853	Computer Charges	900	900	1,800	1,800	4,922	4,922	173%
854	Personnel Charges	1,768	1,816	2,240	2,240	2,572	2,572	15%
855	PBX Charges	1,929	1,929	1,737	1,737	3,155	3,155	82%
Total		\$227,717	\$242,488	\$272,510	\$228,297	\$266,101	\$263,951	-3%

Budget Commentary

The objective of the City Court Judge is to provide administration of the City Court, which has jurisdiction over matters regarding Butte-Silver Bow's municipal authorities. The City Court Judge is elected and has 3 clerk positions. The functions of the office are to: adjudicate cases involving violations of civil and criminal ordinances; try cases involving criminal matters such as theft, criminal mischief, partner or family member assault misdemeanors punishable by fines less than \$500 or by imprisonment less than six months, disorderly conduct, selling or giving liquor to minors, or minors in possession of liquor. The Court also decides cases involving civil matters. Two court sessions are conducted daily and is concurrent with the J.P. Courts

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
City Judge	1.00	71,247	Computer	2,000	0
Clerk II	3.00	103,364	Total	2,000	0
Total	4.00	174,611			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	133	City Court	410361	Adult Misdemeanor Probation			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	43,336	44,528	45,801	45,800	45,833	45,833	0%
140	Employer Contributions	15,753	17,769	20,677	20,676	20,909	20,909	1%
190	On behalf payments	42	44	47	46	46	46	-2%
210	Office Supplies	158	564	0	0	1,350	1,350	0%
220	Operating Supplies	508	1,542	1,192	640	1,350	1,350	13%
230	Repair & Maint. Supplies	422	481	1,000	292	1,000	1,000	0%
310	Postage	0	0	270	0	270	270	0%
320	Printing- Duplicating-Etc	0	26	450	0	450	450	0%
330	Publicity- Subscr. & Dues	65	65	65	65	65	65	0%
340	Utility Services	946	965	1,202	1,201	1,000	1,000	-17%
350	Professional Services	0	0	1,720	0	1,720	1,720	0%
370	Travel	0	0	600	0	600	600	0%
390	Other Purchased Services	363	0	2,935	0	2,935	2,935	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	225	216	380	298	326	326	-14%
853	Computer Charges	300	300	600	600	1,641	1,641	174%
854	Personnel Charges	464	446	810	614	643	643	-21%
Total		\$62,581	\$66,946	\$77,749	\$70,231	\$80,138	\$80,138	3%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Adult Misdemeanor Probation Office	1.00	45,833
Total	1.00	45,833

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
1000	General Fund	136	Public Library	460101	Library Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	497,202	574,230	575,882	575,882	610,661	610,661	6%
140	Employer Contributions	178,722	202,639	253,445	253,444	277,001	277,001	9%
190	On behalf payments	482	558	578	567	553	553	-4%
210	Office Supplies	7,193	6,214	9,115	9,115	7,300	7,300	-20%
220	Operating Supplies	53,036	48,628	48,554	48,513	8,434	8,434	-83%
222	Library Materials	0	0	0	0	50,150	50,150	0%
230	Repair & Maint. Supplies	651	4,735	9,030	9,029	6,620	6,620	-27%
260	Non capital fixed assets	0	0	1,762	1,762	2,000	0	-100%
310	Postage	3,225	2,225	3,153	3,152	3,225	3,225	2%
320	Printing- Duplicating-Etc	2,543	4,667	2,575	2,575	3,000	3,000	17%
330	Publicity- Subscr. & Dues	12,580	20,824	11,508	11,508	12,650	12,650	10%
340	Utility Services	40,151	41,930	40,802	44,587	45,925	45,925	13%
350	Professional Services	1,015	3,512	8,461	8,461	7,000	7,000	-17%
360	Repair & Maint. Services	4,077	7,563	12,897	12,897	10,550	10,550	-18%
370	Travel	3,595	1,328	5,190	5,189	3,856	3,856	-26%
380	Training Services	596	533	1,258	1,257	1,200	1,200	-5%
390	Other Purchased Services	28,447	26,259	24,477	24,424	22,778	22,778	-7%
470	Fabricated Materials	0	0	2,267	2,266	0	0	-100%
530	Rent	480	986	738	738	850	850	15%
850	Intergovernmental Charges	3,795	3,795	4,554	4,554	4,782	4,782	5%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	4,279	4,548	6,410	6,410	6,433	6,433	0%
853	Computer Charges	6,300	6,300	12,600	12,600	12,600	12,600	0%
854	Personnel Charges	8,826	9,380	13,470	13,470	12,679	12,679	-6%
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%
920	Buildings	0	0	2,820	2,820	0	0	-100%
930	Improv other than Bldgs	0	0	0	0	36,819	0	0%
Total		\$859,262	\$972,919	\$1,053,611	\$1,057,284	\$1,149,131	\$1,110,312	5%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Adult Services Librarian	1.00	37,924	Upgrade of Peripherals for computers	2,000	0
Chief Librarian	1.00	68,654	ADA Accessible Door	17,859	0
Differential Pay	0.00	26,570	ADA Accessible Toilet Room	18,960	0
Information Specialist	1.00	30,653	Total	38,819	0
Librarian	1.00	42,732			
Library Assist	5.25	148,575			
Library Assoc	2.00	67,831			
Reference Librarian	1.00	53,086			
Senior Librarian	2.00	103,457			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Substitutes	0.00	31,179
Total	14.25	610,661

Fund		Department			Activity			
1000	General Fund	136	Public Library	460102	Archives			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
390	Other Purchased Services	7,500	0	0	0	0	0	0%
	Total	\$7,500	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
1000	General Fund	136	Public Library	521012	Trans To Archives			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	34,000	34,000	34,000	34,000	0	0	-100%
	Total	\$34,000	\$34,000	\$34,000	\$34,000	\$0	\$0	-100%

Budget Commentary

This budget accounted for the transfer to the Public Archives. In error the department assigned was 136 - Library Services. See budget 1000.999.5210.12.820.

Personnel Fixed Assets

Fund		Department			Activity			
1000	General Fund	136	Public Library	521039	Trans to Library Grants			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	6,325	0	0	0	0	0	0%
	Total	\$6,325	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	410532	Independent Audits			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		
		2011-2012	2012-2013	Budget	Actual	Request	Approved	%
320	Printing- Duplicating-Etc	1,586	1,326	1,586	0	1,586	1,586	0%
330	Publicity- Subscr. & Dues	150	0	150	0	1,000	1,000	567%
350	Professional Services	53,614	54,298	68,572	52,538	78,575	70,000	2%
360	Repair & Maint. Services	2,972	3,120	3,277	3,276	3,700	3,700	13%
Total		\$58,321	\$58,745	\$73,585	\$55,814	\$84,861	\$76,286	4%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	410590	Assessor			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		
		2011-2012	2012-2013	Budget	Actual	Request	Approved	%
110	Salaries & Wages	66,296	68,176	70,240	70,239	71,247	71,247	1%
140	Employer Contributions	19,211	21,225	24,449	24,356	24,926	24,926	2%
190	On behalf payments	66	68	71	70	71	71	0%
210	Office Supplies	78	0	180	0	180	180	0%
330	Publicity- Subscr. & Dues	260	285	300	300	300	300	0%
390	Other Purchased Services	0	0	833	0	1,270	1,270	52%
852	Payroll Charges	225	216	290	290	338	338	17%
853	Computer Charges	10,000	10,000	20,000	20,000	20,000	20,000	0%
854	Personnel Charges	464	446	587	587	666	666	13%
855	PBX Charges	0	0	1,430	1,430	2,430	2,430	70%
Total		\$96,600	\$100,416	\$118,380	\$117,272	\$121,428	\$121,428	3%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Assessor	1.00	71,247
Total	1.00	71,247

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	410890	Employee Associated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	77,000	76,633	77,000	77,000	0%
140	Employer Contributions	424,694	17,266	27,958	21,230	42,890	42,890	53%
190	On behalf payments	0	0	77	0	0	0	-100%
350	Professional Services	7,466	2,160	41,390	38,920	46,663	46,663	13%
852	Payroll Charges	0	0	910	0	757	757	-17%
854	Personnel Charges	0	0	1,820	0	1,492	1,492	-18%
Total		\$432,160	\$19,426	\$149,155	\$136,784	\$168,802	\$168,802	13%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Employee Associated Cost	0.00	77,000
Total	0.00	77,000

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	420180	Police Commission			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	0	1,170	1,170	1,170	1,170	0%
390	Other Purchased Services	2,650	2,700	3,300	3,300	3,300	3,300	0%
Total		\$2,650	\$2,700	\$4,470	\$4,470	\$4,470	\$4,470	0%

Budget Commentary

Police Commission: Costs of operation of the Police Commission.

Personnel Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	450210	Burial Of Soldiers			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
390	Other Purchased Services	39,900	46,800	52,000	38,500	52,000	52,000	0%
Total		\$39,900	\$46,800	\$52,000	\$38,500	\$52,000	\$52,000	0%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	510301	Unallocated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	750	504	500	500	-33%
220	Operating Supplies	711	485	2,187	2,187	66,827	66,827	2956%
260	Non capital fixed assets	8,185	7,751	3,120	3,119	0	0	-100%
340	Utility Services	130,213	134,825	188,000	188,000	175,000	175,000	-7%
350	Professional Services	12,629	25,009	29,300	29,237	94,250	91,250	211%
360	Repair & Maint. Services	0	595	45,252	41,324	25,796	25,796	-43%
390	Other Purchased Services	73,669	103,547	76,579	76,579	117,922	117,922	54%
730	Grants & Donations	5,300	5,300	5,300	5,300	5,300	5,300	0%
920	Buildings	75,000	0	0	0	0	0	0%
930	Improv other than Bldgs	31,439	0	19,133	504	8,000	8,000	-58%
940	Machinery & Equipment	25,042	84,061	67,835	67,835	54,000	54,000	-20%
Total		\$362,188	\$361,572	\$437,456	\$414,588	\$547,595	\$544,595	24%

Budget Commentary

This accounts in line item 340 accounts for cost for Special Improvement Districts levied against Butte-Silver Bow as a result of the assessment of another government's or entity's use fees or costs. Funds are also allocated for government-wide technology advancements in various line-items. The funds allocated in the 390-Other Purchased Services is for a contractual commitment with the Western MT Mental Health and other contracts that are government wide agreements. The 730-Grants and Donations is distributed to the Foster Grandparents Program.

Personnel

Fixed Assets

Description	Request	Approved
SIP Trunking (Century Link)	8,000	8,000
General Fund Servers	16,000	16,000
General Fund Computers, Laptops	38,000	38,000
Total	62,000	62,000

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	510302	Donation to Health Department			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	0	0	200,000	200,000	0%
Total		\$0	\$0	\$0	\$0	\$200,000	\$200,000	

Budget Commentary

Unallocated Costs to cover the grant to the Health Department to cover the termination of the Drug and Alcohol program.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	510360	Contributions			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	7,680	5,505	0	0	-100%
140	Employer Contributions	0	0	1,450	1,226	0	0	-100%
190	On behalf payments	0	0	100	4	0	0	-100%
220	Operating Supplies	0	0	2,300	249	0	0	-100%
230	Repair & Maint. Supplies	0	0	200	0	0	0	-100%
320	Printing- Duplicating-Etc	0	0	100	42	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	131	130	0	0	-100%
340	Utility Services	0	0	1,660	16	0	0	-100%
350	Professional Services	0	0	3,500	0	0	0	-100%
360	Repair & Maint. Services	0	0	1,555	1,555	0	0	-100%
390	Other Purchased Services	0	0	15,714	15,253	0	0	-100%
730	Grants & Donations	152,000	152,000	153,000	152,000	153,000	153,000	0%
790	Econ Dev Grnt & Donation	70,732	71,504	44,840	39,840	85,000	50,000	12%
852	Payroll Charges	0	0	290	110	0	0	-100%
854	Personnel Charges	0	0	580	226	0	0	-100%
Total		\$222,732	\$223,504	\$233,100	\$216,156	\$238,000	\$203,000	-13%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521012	Trans To Archives			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	198,554	226,887	265,499	229,943	329,063	309,063	16%
Total		\$198,554	\$226,887	\$265,499	\$229,943	\$329,063	\$309,063	16%

Budget Commentary

Transfer to Archives to assist in administrative expense portion of the Archives budget. \$35,000 of the operating transfers the operations of the Clark Chateau placed under this budget in Fiscal year 2015. Revenue Acct:2385.000.3830.12.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521013	Trans To Health Fund			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	95,248	0	0	0	0	0	0%
Total		\$95,248	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel	Fixed Assets
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Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521018	Trans To URA Fund			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	40,000	40,000	0	0	-100%
Total		\$0	\$0	\$40,000	\$40,000	\$0	\$0	-100%

Budget Commentary

Personnel	Fixed Assets
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Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521019	Trans To Small Business Inc			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	38,735	38,735	38,735	38,735	0	0	-100%
Total		\$38,735	\$38,735	\$38,735	\$38,735	\$0	\$0	-100%

Budget Commentary

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

Personnel	Fixed Assets
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521046	Trans to Belmont Sr. Center			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	4,800	0	0	40,600	40,600	0%
Total		\$0	\$4,800	\$0	\$0	\$40,600	\$40,600	

Budget Commentary

This fund accounts for the transfer of funds to the Belmont Senior Citizens (fund 2946) for the replacement of the roof. MMIA covered \$25,616 the balance of \$15,439 was covered by the General Fund. Revenue Acct:2946.000.3830.12.000

Personnel	Fixed Assets
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Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521058	Trans to Community Development			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	92,000	94,283	101,196	101,196	102,306	102,306	1%
Total		\$92,000	\$94,283	\$101,196	\$101,196	\$102,306	\$102,306	1%

Budget Commentary

This transfer will allocate funds to the Community Development to assist in the funding of Community Development Salaries. Revenue Acct:2397.000.3830.12.000

Personnel	Fixed Assets
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Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521061	Trans to Health Dept			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	200,000	200,000	0	0	-100%
Total		\$0	\$0	\$200,000	\$200,000	\$0	\$0	-100%

Budget Commentary

Transfer to Health Department Drug & Alcohol Program Deficit

Personnel	Fixed Assets
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521067	Trans to URA			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	10,000	10,000	10,000	10,000	0	0	-100%
Total		\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521070	Trans to SIDs			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	7,500	0	0	0	0	0	0%
Total		\$7,500	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	521095	Trans to Mt Historic Pres			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	0	200,000	0	0	12,000	12,000	0%
Total		\$0	\$200,000	\$0	\$0	\$12,000	\$12,000	

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2110	Road Fund	103	Public Works	430240	Roads & Street Maint.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	784,333	730,458	808,018	651,404	806,225	806,225	0%
140	Employer Contributions	372,487	367,155	415,525	333,169	443,993	443,993	7%
190	On behalf payments	711	784	807	706	709	709	-12%
210	Office Supplies	1,940	2,139	2,500	1,455	2,500	2,500	0%
220	Operating Supplies	175,975	238,772	241,650	184,548	241,650	241,650	0%
230	Repair & Maint. Supplies	315,496	290,026	273,531	231,659	325,560	319,560	17%
260	Non capital fixed assets	3,052	6,678	0	0	0	0	0%
310	Postage	438	607	675	338	675	675	0%
320	Printing- Duplicating-Etc	955	242	1,255	446	1,255	1,255	0%
330	Publicity- Subscr. & Dues	467	586	1,150	1,026	1,150	1,150	0%
340	Utility Services	125,843	126,534	159,400	146,216	159,400	164,182	3%
350	Professional Services	58,389	15,705	61,550	60,076	56,550	56,550	-8%
360	Repair & Maint. Services	19,421	13,062	48,822	14,276	23,000	63,000	29%
370	Travel	1,157	652	1,500	852	1,500	1,500	0%
380	Training Services	2,722	2,630	4,500	2,473	4,500	4,500	0%
390	Other Purchased Services	9,755	20,112	33,484	13,921	183,984	183,984	449%
470	Fabricated Materials	205,747	180,295	-100,888	-100,888	477,200	496,266	-592%
510	Insurance	18,730	23,015	23,248	19,857	23,260	23,260	0%
530	Rent	7,620	1,257	11,250	7,889	3,250	3,250	-71%
580	Deductible Insurance Exp	0	16,324	18,000	9,243	18,000	18,000	0%
610	Principal	71,598	75,109	108,551	108,550	153,000	153,000	41%
620	Interest	8,952	4,834	7,370	7,369	12,300	12,300	67%
850	Intergovernmental Charges	138,424	138,424	266,109	266,109	279,415	279,415	5%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	3,635	3,466	4,711	4,711	5,136	5,136	9%
853	Computer Charges	6,100	6,100	12,200	12,200	12,538	12,538	3%
854	Personnel Charges	7,498	7,149	9,421	9,421	10,126	10,126	7%
855	PBX Charges	7,972	7,972	8,500	8,500	8,500	8,500	0%
857	CEM Charges	0	0	0	0	56,666	56,666	0%
910	Land	6,500	0	0	0	0	0	0%
930	Improv other than Bldgs	174,158	97,493	607,895	607,894	150,000	150,000	-75%
940	Machinery & Equipment	649,642	221,495	369,362	369,361	350,000	0	-100%
950	Construction in Process	0	635,787	69,222	69,222	0	0	-100%
Total		3,179,716	3,234,860	\$3,469,318	\$3,042,001	\$3,812,042	\$3,519,890	1%

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	FTE	Budgeted Salary	Description	Request	Approved
Admin Assistant	0.56	26,104	Chipseal/mill and fill	150,000	150,000
Carpenter	1.00	43,604	Roller	100,000	0
CBD Worker	0.50	7,307	Transport truck (semi)	100,000	0
			(12) Yard Dump Truck	150,000	0

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Engineer Technician	0.25	12,120	Total	500,000	150,000
Help-Summer	0.00	49,210			
Laborer	2.75	129,840			
Operating Engineer	1.00	53,213			
Operation Manager	0.50	30,109			
Operator	2.00	105,372			
Overtime Pay	0.00	50,575			
Road Foreman	0.50	32,632			
Teamster	5.75	266,139			
Total	14.81	806,225			

Fund		Department			Activity			
2130	Bridge Fund	103	Public Works	430243	Structures			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
110	Salaries & Wages	208,659	195,722	221,822	219,057	234,373	234,373	6%
140	Employer Contributions	93,049	92,857	132,810	116,444	144,743	144,743	9%
190	On behalf payments	211	215	300	252	232	232	-23%
230	Repair & Maint. Supplies	27,172	27,806	31,410	30,872	31,410	31,410	0%
350	Professional Services	0	0	20,000	0	20,000	20,000	0%
360	Repair & Maint. Services	0	487	0	0	0	0	0%
850	Intergovernmental Charges	26,857	26,857	32,228	32,228	33,840	33,840	5%
852	Payroll Charges	801	771	1,505	1,325	1,578	1,578	5%
854	Personnel Charges	1,652	1,589	3,011	2,686	3,112	3,112	3%
Total		\$358,401	\$346,304	\$443,086	\$402,864	\$469,288	\$469,288	6%

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	FTE	Budgeted Salary
Laborer	0.25	11,865
Operator	2.00	113,947
Overtime Pay	0.00	2,650
Public Works Director	0.04	3,358
Road Foreman	0.50	32,632
Teamster	1.50	69,921
Total	4.29	234,373

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2140	Weed Control	126	Extension Agent	431101	Weed Control			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	80,992	80,367	88,218	80,505	82,821	82,821	-6%
140	Employer Contributions	33,014	36,766	48,216	42,185	43,209	43,209	-10%
190	On behalf payments	83	87	91	80	83	83	-9%
210	Office Supplies	701	1,291	1,000	846	1,000	1,000	0%
220	Operating Supplies	12,350	13,877	14,400	14,259	15,000	15,000	4%
230	Repair & Maint. Supplies	10,509	9,042	8,575	8,451	9,000	9,000	5%
260	Non capital fixed assets	1,996	980	0	0	0	0	0%
310	Postage	592	321	813	812	400	400	-51%
320	Printing- Duplicating-Etc	2	13	37	30	450	450	1116%
330	Publicity- Subscr. & Dues	925	413	450	437	450	450	0%
340	Utility Services	662	1,354	1,150	1,035	1,150	1,185	3%
360	Repair & Maint. Services	0	40	0	0	200	200	0%
370	Travel	954	490	1,000	989	1,000	1,000	0%
380	Training Services	205	860	525	525	525	525	0%
470	Fabricated Materials	0	48	100	0	100	100	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	503	454	691	578	645	645	-7%
853	Computer Charges	1,800	1,800	3,600	3,600	8,203	8,203	128%
854	Personnel Charges	1,038	936	1,382	1,192	1,271	1,271	-8%
855	PBX Charges	1,911	1,911	2,067	2,067	3,786	3,786	83%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
Total		\$148,236	\$151,050	\$172,315	\$157,592	\$169,293	\$169,328	-2%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Secretary	0.50	21,604
Weed Control Specialist	0.60	21,782
Weed Control Supervisor	0.80	39,435
Total	1.90	82,821

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2140	Weed Control	126	Extension Agent	431102	Legacy Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	6,796	7,529	5,339	3,761	3,630	3,630	-32%
140	Employer Contributions	3,346	3,787	3,098	2,255	2,349	2,349	-24%
190	On behalf payments	7	7	5	4	4	4	-20%
390	Other Purchased Services	0	0	0	0	0	0	0%
852	Payroll Charges	42	43	59	31	54	54	-8%
854	Personnel Charges	86	89	118	64	106	106	-10%
940	Machinery & Equipment	0	0	175	0	3,349	3,349	1814%
Total		\$10,277	\$11,455	\$8,794	\$6,115	\$9,492	\$9,492	8%

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

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Weed Control Specialist	0.10	3,630	Equipment Reserve	3,349	3,349
Total	0.10	3,630	Total	3,349	3,349

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2140	Weed Control	126	Extension Agent	431103	Contributed Funds			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	27,354	33,779	46,732	30,397	47,265	47,265	1%
140	Employer Contributions	9,476	13,925	19,882	17,825	16,677	16,677	-16%
190	On behalf payments	23	31	46	30	27	27	-41%
210	Office Supplies	0	0	400	0	400	400	0%
220	Operating Supplies	13,691	10,952	9,990	9,640	15,000	15,000	50%
230	Repair & Maint. Supplies	13,104	2,373	7,616	7,615	3,000	3,000	-61%
260	Non capital fixed assets	0	4,059	0	0	0	0	0%
360	Repair & Maint. Services	55	0	55	24	100	55	0%
370	Travel	295	880	1,000	542	1,000	1,000	0%
390	Other Purchased Services	9,401	1,511	9,394	9,394	9,000	9,000	-4%
470	Fabricated Materials	35	0	100	0	100	100	0%
852	Payroll Charges	217	256	355	293	412	412	16%
854	Personnel Charges	409	527	710	606	816	816	15%
858	GIS Charges	500	500	500	500	500	500	0%
940	Machinery & Equipment	0	29,899	70,987	0	110,978	110,978	56%
Total		\$74,560	\$98,691	\$167,767	\$76,866	\$205,275	\$205,230	22%

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 the Weed Board services.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Compliance Officer	0.40	13,759	Equipment Reserve	95,978	95,978
Help-Summer	0.00	20,150	ATV or UTV	15,000	15,000
Weed Control Specialist	0.30	10,891	Total	110,978	110,978
Weed Control Supervisor	0.05	2,465			
Total	0.75	47,265			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2140	Weed Control	126	Extension Agent	431104	Ordinance 196 Enforcement			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	67,117	61,000	73,009	73,008	69,537	69,537	-5%
140	Employer Contributions	23,878	25,102	30,026	30,025	29,775	29,775	-1%
190	On behalf payments	45	57	70	49	50	50	-29%
210	Office Supplies	0	132	200	197	200	200	0%
220	Operating Supplies	148	558	1,082	492	1,500	1,500	39%
230	Repair & Maint. Supplies	1,909	5,850	2,018	2,018	2,000	2,000	-1%
260	Non capital fixed assets	6,658	0	0	0	0	0	0%
310	Postage	1,009	432	540	0	540	540	0%
320	Printing- Duplicating-Etc	0	67	250	0	250	250	0%
330	Publicity- Subscr. & Dues	87	0	100	0	100	100	0%
340	Utility Services	304	70	350	0	350	350	0%
852	Payroll Charges	489	417	635	635	565	565	-11%
854	Personnel Charges	1,046	860	1,270	1,270	1,113	1,113	-12%
940	Machinery & Equipment	21,354	0	0	0	0	0	0%
Total		\$124,045	\$94,546	\$109,550	\$107,694	\$105,980	\$105,980	-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 Count of Butte-Silver Bow.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Enforcement/Vegetation Control Co	0.60	20,639
Help-Summer	0.00	19,900
Secretary	0.50	21,604
Weed Control Supervisor	0.15	7,394
Total	1.25	69,537

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2145	Parking Commission	146	Parking Commission	430266	Parking Facilities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	91,440	101,042	109,292	94,042	101,041	101,041	-8%
140	Employer Contributions	40,495	49,912	60,400	52,152	54,597	54,597	-10%
190	On behalf payments	90	101	109	94	101	101	-7%
210	Office Supplies	443	365	2,024	1,931	1,000	1,000	-51%
220	Operating Supplies	1,021	514	1,658	1,658	1,500	1,500	-10%
230	Repair & Maint. Supplies	1,106	544	1,593	1,449	1,000	1,000	-37%
240	Other Supplies	0	153	0	0	0	0	0%
260	Non capital fixed assets	0	0	9,182	9,182	0	0	-100%
310	Postage	1,422	1,160	3,550	463	2,000	2,000	-44%
320	Printing- Duplicating-Etc	1,915	2,088	4,325	2,936	2,500	2,500	-42%
330	Publicity- Subscr. & Dues	0	0	194	0	0	0	-100%
340	Utility Services	3,659	3,598	3,606	3,605	3,600	3,600	0%
350	Professional Services	0	0	500	0	6,500	6,500	1200%
360	Repair & Maint. Services	0	0	200	140	500	500	150%
370	Travel	0	0	188	34	0	0	-100%
390	Other Purchased Services	309	230	562	555	600	600	7%
850	Intergovernmental Charges	1,000	1,000	1,200	1,200	1,260	1,260	5%
852	Payroll Charges	658	608	840	829	978	978	16%
853	Computer Charges	600	600	1,200	1,200	9,844	9,844	720%
854	Personnel Charges	1,358	1,254	1,680	1,680	1,929	1,929	15%
855	PBX Charges	1,777	1,777	1,909	1,909	2,524	2,524	32%
930	Improv other than Bldgs	0	0	30,818	28,671	0	0	-100%
Total		\$147,292	\$164,946	\$235,030	\$203,731	\$191,474	\$191,474	-19%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Deputy Clerk	2.00	57,572
Parking Department Supervisor	1.00	43,469
Total	3.00	101,041

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	148	District Court I	410330	District Court			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	300	180	180	180	-40%
260	Non capital fixed assets	3,036	1,798	0	0	0	0	0%
330	Publicity- Subscr. & Dues	260	285	300	300	260	260	-13%
340	Utility Services	0	0	792	0	950	950	20%
360	Repair & Maint. Services	545	2,434	675	0	8,070	8,070	1096%
390	Other Purchased Services	0	0	140	0	4,240	4,240	2929%
853	Computer Charges	1,050	1,050	2,100	2,100	2,252	2,252	7%
855	PBX Charges	0	0	2,738	2,738	4,470	4,470	63%
940	Machinery & Equipment	0	0	12,685	9,758	0	0	-100%
Total		\$4,891	\$5,567	\$19,730	\$15,076	\$20,422	\$20,422	4%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2180	District Courts	148	District Court I	410332	After School Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	0	0	0	0	0%
220	Operating Supplies	0	0	2,074	0	2,074	2,074	0%
340	Utility Services	0	1,381	1,380	1,373	1,380	1,380	0%
350	Professional Services	0	18,303	24,650	13,200	24,650	24,650	0%
853	Computer Charges	0	750	1,500	1,500	1,609	1,609	7%
Total		\$0	\$20,434	\$29,604	\$16,073	\$29,713	\$29,713	0%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	148	District Court I	410333	RSAT			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	333	0	333	333	0%
220	Operating Supplies	0	0	864	0	864	864	0%
360	Repair & Maint. Services	0	400	1,411	0	1,411	1,411	0%
390	Other Purchased Services	0	40,810	46,385	51,973	54,365	54,365	17%
530	Rent	0	0	4,800	4,800	0	0	-100%
853	Computer Charges	0	750	750	750	805	805	7%
855	PBX Charges	0	0	2,339	2,339	4,417	4,417	89%
Total		\$0	\$41,960	\$56,882	\$59,862	\$62,195	\$62,195	9%

Budget Commentary

This budget accounts for drug and alcohol counseling services offered at the Detention Center. The budget is partially funded by grants and the City and County of Butte-Silver Bow match funds in the amount of \$35,000.

Personnel

Fixed Assets

Fund		Department			Activity			
2180	District Courts	148	District Court I	410337	Law Library			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	304	487	500	496	500	500	0%
220	Operating Supplies	43	28	43	8	43	43	0%
222	Library Materials	0	0	0	0	46,250	46,250	0%
230	Repair & Maint. Supplies	0	338	0	0	0	0	0%
310	Postage	115	66	300	58	300	300	0%
330	Publicity- Subscr. & Dues	37,606	49,613	50,747	50,057	5,500	5,500	-89%
340	Utility Services	36	36	136	39	136	136	0%
360	Repair & Maint. Services	0	45	150	45	50	50	-67%
370	Travel	954	556	1,020	164	1,020	1,020	0%
380	Training Services	0	0	30	30	30	30	0%
390	Other Purchased Services	1,085	2,203	2,700	1,554	2,700	2,700	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
853	Computer Charges	900	900	1,800	1,800	3,453	3,453	92%
855	PBX Charges	1,466	1,466	1,514	1,514	2,472	2,472	63%
Total		\$42,508	\$55,736	\$58,940	\$55,766	\$62,454	\$62,454	6%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	148	District Court I	440199	Dist Crt Drug Crt			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	3,000	1,689	3,000	3,000	0%
220	Operating Supplies	0	1,350	15,900	15,039	15,900	15,900	0%
240	Other Supplies	0	691	16,933	0	16,933	16,933	0%
260	Non capital fixed assets	0	0	5,792	4,298	5,792	0	-100%
320	Printing- Duplicating-Etc	0	0	1,000	540	1,000	1,000	0%
340	Utility Services	0	0	1,800	1,253	1,800	1,800	0%
350	Professional Services	0	8,875	71,220	11,149	71,220	71,220	0%
370	Travel	0	0	12,110	778	12,110	12,110	0%
380	Training Services	0	0	300	200	300	300	0%
390	Other Purchased Services	0	4,231	54,914	52,779	54,914	54,914	0%
Total		\$0	\$15,147	\$182,969	\$87,724	\$182,969	\$177,177	-3%

Budget Commentary

The purpose of this budget is to account for the portion of the District Court Drug Court activities funded by Butte-Silver Bow.

Personnel Fixed Assets

Description	Request	Approved
Computer	5,792	0
Total	5,792	0

Fund		Department			Activity			
2180	District Courts	149	District Court II	410330	District Court			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
360	Repair & Maint. Services	0	0	0	0	3,600	3,600	0%
853	Computer Charges	750	0	1,500	1,500	1,610	1,610	7%
855	PBX Charges	0	0	2,339	2,339	4,417	4,417	89%
940	Machinery & Equipment	0	0	9,758	9,757	0	0	-100%
Total		\$750	\$0	\$13,597	\$13,596	\$9,627	\$9,627	-29%

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 Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	149	District Court II	410332	After School Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	2,074	0	0	0	0	0	0%
260	Non capital fixed assets	0	0	0	0	0	0	0%
340	Utility Services	1,380	0	0	0	0	0	0%
350	Professional Services	24,650	0	0	0	0	0	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
530	Rent	0	0	0	0	0	0	0%
853	Computer Charges	750	0	0	0	0	0	0%
Total		\$28,854	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Personnel **Fixed Assets**

Fund		Department			Activity			
2180	District Courts	149	District Court II	410333	RSAT			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	333	0	0	0	0	0	0%
220	Operating Supplies	864	0	0	0	0	0	0%
260	Non capital fixed assets	580	0	0	0	0	0	0%
390	Other Purchased Services	31,385	0	0	0	0	0	0%
Total		\$33,162	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	151	Juvenile Defenders	410336	Court Mandated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	45,750	45,750	67,500	45,750	56,400	56,400	-16%
390	Other Purchased Services	0	0	0	0	11,100	11,100	0%
Total		\$45,750	\$45,750	\$67,500	\$45,750	\$67,500	\$67,500	0%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2180	District Courts	152	Probation Office	420340	Juvenile Probation			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	75	0	4,950	0	4,950	4,950	0%
350	Professional Services	3,210	4,456	4,750	3,794	4,750	4,750	0%
390	Other Purchased Services	149,421	139,012	270,000	269,678	200,000	150,000	-44%
Total		\$152,706	\$143,468	\$279,700	\$273,472	\$209,700	\$159,700	-43%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2180	District Courts	153	Clerk Of The Court	410331	Administration			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	293,390	314,240	345,119	345,118	322,315	322,315	-7%
140	Employer Contributions	96,994	115,955	130,849	130,849	137,498	137,498	5%
190	On behalf payments	300	313	346	345	319	319	-8%
210	Office Supplies	1,538	1,366	1,691	1,690	1,800	1,800	6%
220	Operating Supplies	1,081	816	140	140	1,081	829	492%
230	Repair & Maint. Supplies	0	0	252	252	325	325	29%
310	Postage	3,994	3,825	4,304	2,254	4,400	4,400	2%
320	Printing- Duplicating-Etc	5,141	2,091	5,200	1,284	5,200	5,200	0%
330	Publicity- Subscr. & Dues	993	612	1,000	940	1,000	1,000	0%
340	Utility Services	52	39	65	38	65	65	0%
360	Repair & Maint. Services	815	765	900	45	1,200	1,200	33%
370	Travel	566	780	1,450	450	1,700	1,700	17%
380	Training Services	210	195	460	460	210	210	-54%
390	Other Purchased Services	16,314	25,798	14,739	14,738	30,000	30,000	104%
530	Rent	500	0	500	0	500	500	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	1,521	1,433	2,060	2,030	2,398	2,398	16%
853	Computer Charges	500	500	1,000	1,000	3,281	3,281	228%
854	Personnel Charges	3,137	2,956	4,120	4,120	4,731	4,731	15%
855	PBX Charges	2,822	2,822	3,158	3,158	3,158	3,158	0%
Total		\$429,869	\$474,507	\$517,353	\$508,912	\$521,181	\$520,929	1%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Chief Deputy Clerk of the Court	1.00	64,121
Clerk II	1.00	36,002
Clerk of Court	1.00	71,247
Deputy Clerk	4.00	149,220
Help-Summer	0.00	1,725
Total	7.00	322,315

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	153	Clerk Of The Court	410336	Court Mandated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	155	0	155	0	155	155	0%
350	Professional Services	81,463	104,096	102,683	102,682	81,850	81,850	-20%
380	Training Services	0	0	150	0	150	150	0%
390	Other Purchased Services	80,211	106,905	94,167	68,569	115,000	115,000	22%
Total		\$161,829	\$211,001	\$197,155	\$171,251	\$197,155	\$197,155	0%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2180	District Courts	813	Drug & Alcohol	440191	BSB Drug Crt			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	0	0	1,000	1,000	0%
220	Operating Supplies	0	0	0	0	6,800	6,800	0%
390	Other Purchased Services	0	0	0	0	4,000	4,000	0%
Total		\$0	\$0	\$0	\$0	\$11,800	\$11,800	

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.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	813	Drug & Alcohol	440199	Dist Crt Drug Crt			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	6,816	0	0	0	0	0	0%
140	Employer Contributions	1,436	0	0	0	0	0	0%
210	Office Supplies	135	0	0	0	0	0	0%
220	Operating Supplies	8,193	2,710	4,800	1,510	0	0	-100%
260	Non capital fixed assets	17,026	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	20	0	0	0	0	0%
350	Professional Services	10,392	0	0	0	0	0	0%
390	Other Purchased Services	5,000	0	0	0	0	0	0%
852	Payroll Charges	37	0	0	0	0	0	0%
854	Personnel Charges	76	0	0	0	0	0	0%
Total		\$49,110	\$2,730	\$4,800	\$1,510	\$0	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2190	Comp Ins & Claims	999	Non-Dept Aligned Activity	510330	Comprehensive Insurance			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
510	Insurance	916,349	941,523	939,080	706,259	566,402	566,402	-40%
580	Deductible Insurance Exp	28,511	11,892	50,917	22,714	50,000	50,000	-2%
Total		\$944,860	\$953,415	\$989,997	\$728,973	\$616,402	\$616,402	-38%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2210	Civic Center	147	Civic Center	460442	Civic Center			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	257,334	271,009	324,209	284,110	328,926	328,926	1%
140	Employer Contributions	87,095	99,086	112,328	110,870	126,076	126,076	12%
190	On behalf payments	191	319	324	229	182	182	-44%
210	Office Supplies	1,917	1,794	2,350	2,335	3,000	2,200	-6%
220	Operating Supplies	104,106	101,525	116,980	116,910	139,500	129,980	11%
230	Repair & Maint. Supplies	30,791	38,025	25,300	25,298	35,500	35,500	40%
240	Other Supplies	1,000	0	1,050	0	1,200	1,200	14%
260	Non capital fixed assets	1,223	2,342	10,439	9,374	10,000	0	-100%
310	Postage	757	891	1,495	1,353	2,250	1,495	0%
320	Printing- Duplicating-Etc	2,023	3,106	3,600	3,286	4,500	3,600	0%
330	Publicity- Subscr. & Dues	2,826	2,834	9,625	7,960	25,500	27,000	181%
340	Utility Services	107,592	110,432	113,661	113,660	141,000	133,500	17%
350	Professional Services	15,263	7,617	10,021	9,160	14,826	14,326	43%
360	Repair & Maint. Services	15,480	9,374	7,925	7,088	19,150	19,150	142%
370	Travel	3,144	3,755	5,000	4,477	4,000	5,000	0%
380	Training Services	805	1,948	2,550	1,024	3,550	2,550	0%
390	Other Purchased Services	65,856	69,708	84,826	77,319	70,500	73,826	-13%
510	Insurance	15,116	18,762	18,762	16,025	18,762	18,762	0%
530	Rent	602	750	2,220	769	2,220	2,220	0%
850	Intergovernmental Charges	1,360	1,360	1,632	1,632	5,000	5,000	206%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	3,331	3,533	5,338	4,454	6,215	6,215	16%
853	Computer Charges	840	840	1,680	1,680	4,922	4,922	193%
854	Personnel Charges	6,869	7,253	10,676	9,187	12,253	12,253	15%
855	PBX Charges	4,826	4,826	4,927	4,927	8,204	8,204	67%
920	Buildings	0	0	8,970	0	0	0	-100%
930	Improv other than Bldgs	0	200	0	0	52,637	0	0%
940	Machinery & Equipment	62,262	30,233	40,030	15,595	304,000	70,000	75%
950	Construction in Process	0	0	44,505	44,505	46,800	46,800	5%
Total		\$792,608	\$791,523	\$970,423	\$873,228	\$1,390,673	\$1,078,887	11%

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	FTE	Budgeted Salary	Description	Request	Approved
Box Office Help	0.00	26,175	Computer	10,000	0
Civic Center Manager	1.00	74,886	Floor Covering	13,137	0
Concessions	0.00	58,150	Landscaping Phase I	39,500	0
Engineer	0.60	31,928	Improvements	187,000	0
Help-Extra	0.00	61,600	Readerboard	47,000	0
Secretary	1.00	35,135	Scoreboard	70,000	70,000
Service Employee	1.00	34,250	Civic Center Fire Alarm Upgrade	46,800	46,800

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Service Employee II	0.20	6,802	Total	413,437	116,800
Total	3.80	328,926			

Fund		Department			Activity			
2252	Superfund Land Mng & GIS	200	Superfund Allocation	411054	Land Mngmnt & GIS			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
110	Salaries & Wages	77,120	78,356	76,256	76,255	71,290	71,290	-7%
140	Employer Contributions	21,429	24,358	30,655	30,654	26,495	26,495	-14%
190	On behalf payments	64	60	77	76	72	72	-6%
210	Office Supplies	2,194	3,869	1,814	1,813	2,000	2,000	10%
220	Operating Supplies	2,131	0	0	0	920	920	0%
230	Repair & Maint. Supplies	0	584	0	0	0	0	0%
260	Non capital fixed assets	0	0	0	0	4,000	4,000	0%
310	Postage	2	0	1	1	0	0	-100%
320	Printing- Duplicating-Etc	345	436	289	288	300	300	4%
330	Publicity- Subscr. & Dues	0	0	68	30	0	0	-100%
350	Professional Services	0	0	4,476	4,475	0	0	-100%
360	Repair & Maint. Services	8,800	8,960	9,230	9,229	9,300	9,300	1%
370	Travel	294	386	500	489	500	500	0%
380	Training Services	75	0	500	335	500	500	0%
390	Other Purchased Services	0	6,006	0	0	42,000	42,000	0%
852	Payroll Charges	391	391	431	426	503	503	17%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	806	806	862	862	989	989	15%
Total		\$114,850	\$125,410	\$126,359	\$126,135	\$160,069	\$160,069	27%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
GIS Program Analyst II	0.50	25,580	Tablets	4,000	4,000
GIS Program Analyst III	0.50	27,557	Total	4,000	4,000
Reclamation Manager	0.10	6,471			
Superfund Program Specialist	0.25	11,682			
Total	1.35	71,290			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2253	Parks	103	Public Works	460430	Parks			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	1,529	0	1,529	1,529	0%
350	Professional Services	7,500	0	10,000	0	10,000	20,000	100%
Total		\$7,500	\$0	\$11,529	\$0	\$11,529	\$21,529	87%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2270	Health	801	Family Services	440137	Public Health Improvement Grnt			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	0	0	2,000	2,000	0%
220	Operating Supplies	0	0	0	0	2,000	2,000	0%
350	Professional Services	0	0	0	0	8,000	8,000	0%
370	Travel	0	0	0	0	2,000	2,000	0%
380	Training Services	0	0	0	0	2,000	2,000	0%
390	Other Purchased Services	0	0	0	0	9,000	9,000	0%
Total		\$0	\$0	\$0	\$0	\$25,000	\$25,000	

Budget Commentary

The purpose of this grant is to learn to implement measurable outcomes and develop strategic planning.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Family Services	440151	H.I.V. Preventions			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	14,468	13,308	11,893	9,002	8,087	8,087	-32%
140	Employer Contributions	5,081	5,050	5,531	3,670	3,768	3,768	-32%
190	On behalf payments	14	13	12	12	8	8	-33%
210	Office Supplies	0	29	300	0	300	300	0%
220	Operating Supplies	202	1,472	150	0	525	525	250%
310	Postage	76	50	150	20	50	50	-67%
320	Printing- Duplicating-Etc	32	0	32	0	50	50	56%
340	Utility Services	0	0	50	1	50	50	0%
350	Professional Services	847	3,592	3,116	3,116	1,765	1,765	-43%
370	Travel	563	133	4,225	93	300	300	-93%
390	Other Purchased Services	1,250	0	3,176	0	3,500	3,500	10%
510	Insurance	700	700	700	525	700	144	-79%
530	Rent	1,187	1,187	1,187	1,087	0	1,087	-8%
730	Grants & Donations	0	1,050	1,050	0	0	0	-100%
852	Payroll Charges	77	66	78	77	61	61	-22%
854	Personnel Charges	159	136	156	156	119	119	-24%
855	PBX Charges	334	334	334	334	334	334	0%
Total		\$24,990	\$27,119	\$32,140	\$18,092	\$19,617	\$20,148	-37%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Health Educator	0.20	8,087
Total	0.20	8,087

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Family Services	440152	Tb Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,383	0	0	0	0	0	0%
140	Employer Contributions	640	0	0	0	0	0	0%
190	On behalf payments	0	0	0	0	0	0	0%
220	Operating Supplies	80	0	0	0	0	0	0%
852	Payroll Charges	24	0	0	0	0	0	0%
854	Personnel Charges	50	0	0	0	0	0	0%
Total		\$3,177	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	801	Family Services	440154	Immunization Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	55,786	59,722	46,251	46,250	45,943	45,943	-1%
140	Employer Contributions	14,545	14,961	14,570	12,874	23,819	23,819	63%
190	On behalf payments	57	61	47	46	46	46	-2%
210	Office Supplies	689	740	1,160	1,157	750	750	-35%
220	Operating Supplies	55,904	92,672	96,750	92,519	104,700	104,700	8%
260	Non capital fixed assets	0	0	0	0	1,500	1,500	0%
310	Postage	169	396	500	495	500	500	0%
320	Printing- Duplicating-Etc	192	652	500	425	600	600	20%
330	Publicity- Subscr. & Dues	983	2,157	4,300	4,125	1,600	1,600	-63%
340	Utility Services	74	64	100	81	100	100	0%
350	Professional Services	1,187	1,326	1,679	1,678	1,500	1,500	-11%
360	Repair & Maint. Services	58	50	1,478	1,066	1,500	1,500	1%
370	Travel	174	143	300	253	600	600	100%
380	Training Services	121	50	421	381	400	400	-5%
390	Other Purchased Services	497	930	1,266	1,265	940	940	-26%
510	Insurance	1,300	1,300	1,300	1,300	1,300	1,616	24%
530	Rent	2,500	2,500	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	182	204	208	207	425	425	104%
854	Personnel Charges	376	421	417	416	837	837	101%
855	PBX Charges	690	690	690	690	690	690	0%
930	Improv other than Bldgs	0	0	1,850	1,850	0	0	-100%
940	Machinery & Equipment	0	0	0	0	11,973	11,973	0%
Total		\$135,485	\$179,038	\$176,287	\$169,577	\$202,223	\$202,539	15%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Administrative Specialist	0.50	19,530	Computer	1,500	1,500
Receptionist	0.75	26,413	Generator	6,473	6,473
Total	1.25	45,943	Wheelchair Accessible Exam Table	5,500	5,500
Total				13,473	13,473

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Family Services	440161	Air Quality Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	27,095	27,871	25,264	24,778	25,886	25,886	2%
140	Employer Contributions	7,469	9,253	9,169	9,168	9,738	9,738	6%
190	On behalf payments	27	25	27	26	26	26	-4%
210	Office Supplies	203	0	135	135	100	100	-26%
220	Operating Supplies	875	438	439	439	400	400	-9%
330	Publicity- Subscr. & Dues	260	0	1,495	1,495	260	260	-83%
340	Utility Services	1,223	1,850	1,895	1,894	1,023	1,023	-46%
390	Other Purchased Services	39,500	0	0	0	0	0	0%
510	Insurance	435	435	435	435	435	718	65%
530	Rent	935	935	935	935	935	935	0%
852	Payroll Charges	101	97	122	89	144	144	18%
854	Personnel Charges	209	201	248	187	285	285	15%
855	PBX Charges	261	261	261	261	261	261	0%
930	Improv other than Bldgs	0	35,412	0	0	0	0	0%
940	Machinery & Equipment	0	0	0	0	50,000	25,000	0%
Total		\$78,594	\$76,777	\$40,425	\$39,842	\$89,493	\$64,776	60%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Env Program Manager	0.40	25,886	(2) Inspection Vehicles	50,000	25,000
Total	0.40	25,886	Total	50,000	25,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	801	Family Services	440165	Health Preservation Grant			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	88,348	87,743	83,166	83,165	85,304	85,304	3%
140	Employer Contributions	28,378	27,666	32,545	32,544	38,743	38,743	19%
190	On behalf payments	92	102	83	82	86	86	4%
210	Office Supplies	416	799	700	432	700	700	0%
220	Operating Supplies	718	206	720	0	1,070	1,070	49%
310	Postage	494	554	575	442	575	575	0%
320	Printing- Duplicating-Etc	149	79	149	41	150	150	1%
330	Publicity- Subscr. & Dues	89	102	500	430	300	300	-40%
340	Utility Services	720	592	236	182	855	855	262%
350	Professional Services	20	80	234	0	234	234	0%
360	Repair & Maint. Services	250	100	250	100	250	250	0%
370	Travel	1,243	371	1,650	1,633	1,500	1,500	-9%
380	Training Services	333	50	400	126	400	400	0%
510	Insurance	938	938	938	938	938	1,077	15%
530	Rent	2,103	2,103	2,103	2,103	2,103	2,103	0%
730	Grants & Donations	10,681	11,097	15,192	10,797	16,000	16,000	5%
852	Payroll Charges	361	313	439	438	501	501	14%
853	Computer Charges	535	535	1,070	1,070	5,539	1,070	0%
854	Personnel Charges	745	646	878	877	987	987	12%
855	PBX Charges	592	592	592	592	592	592	0%
930	Improv other than Bldgs	319	319	0	0	0	0	0%
Total		\$137,526	\$134,988	\$142,420	\$135,992	\$156,827	\$152,497	7%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Health Educator	0.50	24,732
RN	1.00	60,572
Total	1.50	85,304

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	801	Family Services	440170	M.C.H.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	66,428	56,732	58,377	21,124	96,860	96,860	66%
140	Employer Contributions	24,060	21,438	23,348	9,008	41,489	41,489	78%
190	On behalf payments	67	74	68	21	97	97	43%
210	Office Supplies	896	2,813	1,500	77	2,000	2,000	33%
220	Operating Supplies	655	2,030	2,800	0	14,000	14,000	400%
230	Repair & Maint. Supplies	0	0	500	0	500	500	0%
260	Non capital fixed assets	2,380	0	0	0	1,500	1,500	0%
310	Postage	150	200	200	90	300	300	50%
320	Printing- Duplicating-Etc	389	704	1,200	1,127	1,500	1,500	25%
330	Publicity- Subscr. & Dues	80	200	2,224	242	500	500	-78%
340	Utility Services	40	78	500	1	1,200	1,200	140%
350	Professional Services	16,696	28,897	36,156	36,156	45,000	45,000	24%
360	Repair & Maint. Services	0	268	350	303	1,000	1,000	186%
370	Travel	2,895	1,022	4,056	4,055	12,000	12,000	196%
380	Training Services	496	19,257	1,000	926	1,500	1,500	50%
390	Other Purchased Services	6,460	6,848	994	989	25,000	25,000	2415%
510	Insurance	1,500	1,500	1,500	1,500	1,500	1,436	-4%
530	Rent	1,783	1,283	1,300	1,283	1,300	1,300	0%
852	Payroll Charges	346	302	404	117	652	652	61%
854	Personnel Charges	713	622	808	241	1,286	1,286	59%
940	Machinery & Equipment	0	0	0	0	25,000	25,000	0%
Total		\$126,034	\$144,266	\$137,285	\$77,259	\$274,184	\$274,120	100%

Budget Commentary

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

Personnel		Fixed Assets			
Position Description	FTE	Budgeted Salary	Description	Request	Approved
Public Health LPN	1.00	50,860	Computer - new grant required	1,500	1,500
RN MCH	1.00	46,000	Home Visiting Vehicle	25,000	25,000
Total	2.00	96,860	Total	26,500	26,500

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	801	Family Services	440171	W.I.C.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	81,527	80,677	104,537	90,187	97,222	97,222	-7%
140	Employer Contributions	21,917	22,331	44,492	39,050	42,465	42,465	-5%
190	On behalf payments	76	103	117	86	92	92	-21%
210	Office Supplies	1,091	6,743	11,272	9,857	1,000	1,000	-91%
220	Operating Supplies	2,077	9,358	13,693	12,154	2,000	2,000	-85%
260	Non capital fixed assets	0	0	788	788	0	0	-100%
310	Postage	113	106	243	151	250	250	3%
320	Printing- Duplicating-Etc	120	46	470	395	470	470	0%
330	Publicity- Subscr. & Dues	20	25	950	0	950	950	0%
340	Utility Services	693	540	1,000	385	1,000	1,000	0%
350	Professional Services	940	100	7,900	7,736	5,100	5,100	-35%
360	Repair & Maint. Services	200	138	740	450	500	500	-32%
370	Travel	3,733	1,551	4,050	2,099	1,500	1,500	-63%
380	Training Services	1,448	185	2,500	1,329	2,500	2,500	0%
390	Other Purchased Services	4,344	867	1,000	813	1,000	1,000	0%
510	Insurance	800	800	800	800	1,700	1,700	113%
530	Rent	2,982	2,982	3,000	2,982	0	0	-100%
852	Payroll Charges	619	622	822	822	759	759	-8%
854	Personnel Charges	1,276	1,282	1,669	1,669	1,494	1,494	-10%
855	PBX Charges	828	828	828	828	828	828	0%
940	Machinery & Equipment	0	0	6,807	6,807	0	0	-100%
Total		\$124,805	\$129,283	\$207,678	\$179,385	\$160,830	\$160,830	-23%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Clerk	0.25	5,474
Health Promotion & Family Services	0.20	9,691
WIC-CPA	1.90	82,057
Total	2.35	97,222

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	801	Family Services	440175	Emg Preparedness & Response			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	47,472	51,794	81,002	26,364	30,672	30,672	-62%
140	Employer Contributions	15,638	16,470	30,146	6,697	6,842	6,842	-77%
190	On behalf payments	48	52	81	26	22	22	-73%
210	Office Supplies	686	431	700	490	700	700	0%
220	Operating Supplies	4,908	248	2,000	692	2,000	2,000	0%
310	Postage	200	156	350	196	350	350	0%
320	Printing- Duplicating-Etc	51	81	300	210	300	300	0%
330	Publicity- Subscr. & Dues	140	246	470	52	470	470	0%
340	Utility Services	4,456	4,293	5,000	3,080	5,000	5,000	0%
350	Professional Services	5,965	5,946	5,865	5,865	5,223	5,223	-11%
360	Repair & Maint. Services	318	497	500	434	500	500	0%
370	Travel	2,666	771	2,675	580	2,675	2,675	0%
380	Training Services	608	172	1,000	315	1,000	1,000	0%
390	Other Purchased Services	263	151	460	451	1,460	1,460	217%
510	Insurance	2,200	2,200	2,200	2,200	2,200	1,257	-43%
530	Rent	2,200	2,200	2,200	2,200	2,200	2,200	0%
852	Payroll Charges	216	201	444	137	152	152	-66%
853	Computer Charges	624	624	1,248	1,248	6,461	1,248	0%
854	Personnel Charges	446	415	888	284	301	301	-66%
855	PBX Charges	669	669	669	669	669	669	0%
Total		\$89,775	\$87,616	\$138,198	\$52,189	\$69,197	\$63,041	-54%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Communicable Disease On Call	0.00	8,625
RN	0.35	22,047
Total	0.35	30,672

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Family Services	440187	Buckle Up Montana			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	6,774	14,753	14,752	19,382	19,382	31%
140	Employer Contributions	0	2,615	6,347	6,346	8,470	8,470	33%
190	On behalf payments	0	3	16	15	19	19	19%
210	Office Supplies	0	94	70	70	350	350	400%
220	Operating Supplies	2,370	3,611	5,357	5,356	7,500	7,500	40%
230	Repair & Maint. Supplies	0	0	7	7	0	0	-100%
320	Printing- Duplicating-Etc	0	290	56	55	250	250	346%
330	Publicity- Subscr. & Dues	0	0	50	50	0	0	-100%
340	Utility Services	0	129	228	92	275	275	21%
350	Professional Services	0	0	1,525	1,395	1,600	1,600	5%
370	Travel	101	0	713	682	408	408	-43%
390	Other Purchased Services	506	0	0	0	0	0	0%
530	Rent	0	200	600	600	730	730	22%
852	Payroll Charges	0	30	153	89	121	121	-21%
854	Personnel Charges	0	63	231	183	239	239	3%
855	PBX Charges	0	0	175	175	0	0	-100%
Total		\$2,976	\$13,809	\$30,281	\$29,868	\$39,344	\$39,344	30%

Budget Commentary

Buckle Up Montana Grant provides funding for occupant protection education.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Health Promotion & Family Services	0.40	19,382
Total	0.40	19,382

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	801	Family Services	440190	Family Planning			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	212,468	221,352	229,579	204,588	237,996	237,996	4%
140	Employer Contributions	70,669	78,307	89,224	82,374	91,650	91,650	3%
190	On behalf payments	190	245	230	202	237	237	3%
210	Office Supplies	1,883	2,713	5,000	2,550	5,000	5,000	0%
220	Operating Supplies	47,661	45,047	70,351	67,933	79,000	79,000	12%
260	Non capital fixed assets	0	0	3,105	3,105	6,000	6,000	93%
310	Postage	1,894	1,845	3,000	1,564	3,000	3,000	0%
320	Printing- Duplicating-Etc	70	47	500	248	500	500	0%
330	Publicity- Subscr. & Dues	715	315	1,000	528	1,000	1,000	0%
340	Utility Services	102	162	1,750	942	1,750	1,750	0%
350	Professional Services	30,086	23,031	34,948	34,947	45,000	45,000	29%
360	Repair & Maint. Services	745	600	1,650	1,604	1,000	1,000	-39%
370	Travel	6,865	7,236	8,990	8,353	8,490	8,490	-6%
380	Training Services	306	25	3,010	2,945	3,010	3,010	0%
390	Other Purchased Services	7,983	5,812	10,045	6,032	10,545	10,545	5%
510	Insurance	3,500	3,500	3,500	3,500	3,500	3,590	3%
530	Rent	6,514	6,514	7,414	6,514	2,000	2,000	-73%
730	Grants & Donations	0	0	5,000	0	0	0	-100%
852	Payroll Charges	1,026	1,027	1,198	1,197	1,426	1,426	19%
853	Computer Charges	1,723	1,723	3,446	3,446	17,833	3,446	0%
854	Personnel Charges	2,117	2,118	2,469	2,468	2,812	2,812	14%
855	PBX Charges	1,833	1,833	1,833	1,833	1,833	1,833	0%
Total		\$398,352	\$403,450	\$487,242	\$436,872	\$523,582	\$509,285	5%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Administrative Specialist	0.25	9,765	(4) Computers	6,000	6,000
Health Educator	0.80	32,349	Total	6,000	6,000
Health Promotion & Family Services	0.30	18,722			
Nurse Practitioner	1.40	115,622			
RN	0.50	25,273			
Secretary	1.00	36,265			
Total	4.25	237,996			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	813	Drug & Alcohol	440191	BSB Drug Crt			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	272,442	262,430	0	0	0	0	0%
140	Employer Contributions	89,492	95,640	0	0	0	0	0%
190	On behalf payments	264	330	1	0	0	0	-100%
210	Office Supplies	3,490	2,479	0	0	0	0	0%
220	Operating Supplies	5,069	4,853	0	0	0	0	0%
230	Repair & Maint. Supplies	120	0	0	0	0	0	0%
310	Postage	975	300	0	0	0	0	0%
320	Printing- Duplicating-Etc	282	92	0	0	0	0	0%
330	Publicity- Subscr. & Dues	3,333	3,067	0	0	0	0	0%
340	Utility Services	2,419	2,274	0	0	0	0	0%
350	Professional Services	0	10,494	0	0	0	0	0%
360	Repair & Maint. Services	1,514	1,499	0	0	0	0	0%
370	Travel	3,073	810	0	0	0	0	0%
380	Training Services	71	1,109	0	0	0	0	0%
390	Other Purchased Services	3,036	434	0	0	0	0	0%
510	Insurance	5,363	5,500	0	0	0	0	0%
530	Rent	9,228	9,078	0	0	0	0	0%
852	Payroll Charges	1,449	1,369	0	0	0	0	0%
853	Computer Charges	3,146	3,146	0	0	0	0	0%
854	Personnel Charges	2,989	2,831	0	0	0	0	0%
855	PBX Charges	3,907	3,907	0	0	0	0	0%
930	Improv other than Bldgs	0	395	0	0	0	0	0%
Total		\$411,662	\$412,037	\$1	\$0	\$0	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	813	Drug & Alcohol	440192	DUI/Act Budget			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	57,894	43,415	0	-1,719	0	0	0%
140	Employer Contributions	18,762	13,621	0	-409	0	0	0%
190	On behalf payments	58	49	0	-2	0	0	0%
210	Office Supplies	984	107	0	0	0	0	0%
220	Operating Supplies	150	0	0	0	0	0	0%
530	Rent	12,500	12,450	0	0	0	0	0%
852	Payroll Charges	240	162	0	-3	0	0	0%
854	Personnel Charges	496	334	0	-6	0	0	0%
Total		\$91,084	\$70,139	\$0	(\$2,138)	\$0	\$0	

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	813	Drug & Alcohol	440193	Drug Free Community Grant			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	39,316	40,651	27,476	27,476	0	0	-100%
140	Employer Contributions	11,951	13,937	7,162	7,162	0	0	-100%
190	On behalf payments	0	44	37	36	0	0	-100%
210	Office Supplies	1,058	264	56	56	0	0	-100%
220	Operating Supplies	1,167	3,745	0	0	0	0	0%
310	Postage	145	100	0	0	0	0	0%
320	Printing- Duplicating-Etc	157	100	0	0	0	0	0%
330	Publicity- Subscr. & Dues	225	88	0	0	0	0	0%
340	Utility Services	664	612	588	588	0	0	-100%
350	Professional Services	56,873	88,479	14,092	14,092	0	0	-100%
370	Travel	12,219	394	1,853	1,853	0	0	-100%
380	Training Services	4,325	0	645	645	0	0	-100%
390	Other Purchased Services	6,227	32,563	5,240	5,240	0	0	-100%
852	Payroll Charges	157	152	76	76	0	0	-100%
854	Personnel Charges	325	314	157	157	0	0	-100%
855	PBX Charges	206	206	52	52	0	0	-100%
Total		\$135,015	\$181,650	\$57,434	\$57,433	\$0	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
2270	Health	813	Drug & Alcohol	440195	Tobacco Prevention			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	145,018	112,929	47,536	47,536	45,937	45,937	-3%
140	Employer Contributions	45,439	36,226	17,698	14,757	15,141	15,141	-14%
190	On behalf payments	144	127	49	48	46	46	-6%
210	Office Supplies	1,369	620	859	363	500	500	-42%
220	Operating Supplies	4,690	5,124	5,800	3,237	720	720	-88%
230	Repair & Maint. Supplies	129	0	150	0	100	100	-33%
260	Non capital fixed assets	1,487	0	0	0	0	0	0%
310	Postage	207	126	200	105	200	200	0%
320	Printing- Duplicating-Etc	1,096	275	500	111	150	150	-70%
330	Publicity- Subscr. & Dues	6,080	4,030	3,588	2,602	2,700	2,700	-25%
340	Utility Services	5,076	2,747	1,220	1,141	500	500	-59%
350	Professional Services	1,293	355	625	0	2,500	2,500	300%
360	Repair & Maint. Services	0	115	0	0	0	0	0%
370	Travel	12,338	10,674	1,000	428	204	204	-80%
390	Other Purchased Services	1,614	0	500	0	1,910	1,910	282%
510	Insurance	1,000	1,198	1,199	1,199	1,198	718	-40%
530	Rent	5,258	4,996	2,349	2,349	1,603	1,603	-32%
852	Payroll Charges	726	543	320	311	326	326	2%
854	Personnel Charges	1,497	1,125	650	641	643	643	-1%
855	PBX Charges	452	452	452	452	0	0	-100%
Total		\$234,913	\$181,664	\$84,695	\$75,280	\$74,378	\$73,898	-13%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Env Prev Program Officer	1.00	45,937
Total	1.00	45,937

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	813	Drug & Alcohol	440197	Chemical Dep Prevention			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	23,422	24,997	2,865	0	0	0	-100%
140	Employer Contributions	8,553	9,363	2,081	0	0	0	-100%
190	On behalf payments	24	24	3	0	0	0	-100%
210	Office Supplies	331	77	0	0	0	0	0%
220	Operating Supplies	371	33	0	0	0	0	0%
310	Postage	190	56	0	0	0	0	0%
320	Printing- Duplicating-Etc	70	0	0	0	0	0	0%
340	Utility Services	1,024	1,731	0	0	0	0	0%
350	Professional Services	0	3,651	0	0	0	0	0%
370	Travel	6,704	4,440	0	0	0	0	0%
390	Other Purchased Services	5,550	0	0	0	0	0	0%
510	Insurance	750	750	0	0	0	0	0%
530	Rent	1,962	1,962	0	0	0	0	0%
852	Payroll Charges	110	104	41	3	0	0	-100%
854	Personnel Charges	226	209	82	6	0	0	-100%
855	PBX Charges	536	536	0	0	0	0	0%
Total		\$49,821	\$47,934	\$5,072	\$9	\$0	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2270	Health	813	Drug & Alcohol	521010	Trans To General			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	18,086	0	0	0	0	0	0%
Total		\$18,086	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The DUI Task Force was transferred to the General Fund - District Court

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2275	Superfund Resident Metals	200	Superfund Allocation	440189	Residential Metals			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	281,434	308,969	455,371	415,253	454,096	454,096	0%
140	Employer Contributions	106,831	127,344	213,509	203,367	200,187	200,187	-6%
190	On behalf payments	279	344	473	414	455	455	-4%
210	Office Supplies	2,391	2,360	3,400	2,778	3,000	3,000	-12%
220	Operating Supplies	12,713	82,168	53,286	52,495	50,000	50,000	-6%
230	Repair & Maint. Supplies	48,370	56,300	62,000	61,266	60,000	60,000	-3%
260	Non capital fixed assets	3,904	6,128	2,600	2,563	5,000	5,000	92%
310	Postage	651	812	1,000	677	1,500	1,500	50%
320	Printing- Duplicating-Etc	2,116	1,037	1,000	438	3,000	3,000	200%
330	Publicity- Subscr. & Dues	1,000	1,000	1,175	1,175	2,000	2,000	70%
340	Utility Services	1,892	2,042	4,255	4,254	4,000	4,000	-6%
350	Professional Services	76,549	47,671	67,325	67,036	40,000	40,000	-41%
360	Repair & Maint. Services	1,323	3,600	800	794	4,000	4,000	400%
370	Travel	116	1,190	2,525	2,235	8,000	8,000	217%
380	Training Services	2,118	3,985	2,650	2,645	9,650	9,650	264%
390	Other Purchased Services	145,207	173,766	162,285	151,224	214,668	214,668	32%
510	Insurance	3,455	4,455	6,770	6,769	4,455	6,821	1%
530	Rent	10,434	10,719	10,370	10,370	8,000	10,370	0%
852	Payroll Charges	1,448	1,481	2,912	2,784	3,390	3,390	16%
853	Computer Charges	1,860	2,460	4,920	4,920	4,920	4,920	0%
854	Personnel Charges	2,986	3,054	5,824	5,759	6,687	6,687	15%
855	PBX Charges	2,714	2,714	3,614	3,614	1,262	1,262	-65%
940	Machinery & Equipment	0	91,388	45,000	44,977	0	0	-100%
Total		\$709,791	\$934,987	\$1,113,064	\$1,047,805	\$1,088,270	\$1,093,006	-2%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Abatement Techs	6.00	229,892	Computer	5,000	5,000
Asst Hlth Director	0.50	35,447	Total	5,000	5,000
Central Services Director	0.60	31,377			
Residential Metals Sampling & Outre	1.00	47,592			
RMAP Attic Abatement Supervisor	1.00	45,127			
Superfund Program Manager	1.00	60,342			
WIC-CPA	0.10	4,319			
Total	10.20	454,096			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2276	Superfund Wtr Quality Dist	200	Superfund Allocation	411034	Water Quality District			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	40,574	41,635	45,806	45,806	46,846	46,846	2%
140	Employer Contributions	13,086	13,164	15,997	15,996	16,771	16,771	5%
190	On behalf payments	40	42	46	45	47	47	2%
210	Office Supplies	385	200	200	177	200	200	0%
220	Operating Supplies	31	80	47	0	100	100	113%
230	Repair & Maint. Supplies	0	429	0	0	0	0	0%
320	Printing- Duplicating-Etc	550	0	0	0	200	200	0%
340	Utility Services	1,898	1,234	16	15	250	250	1463%
350	Professional Services	0	100	0	0	200	200	0%
390	Other Purchased Services	0	0	0	0	10,087	10,087	0%
852	Payroll Charges	146	136	222	191	258	258	16%
853	Computer Charges	327	336	672	672	672	672	0%
854	Personnel Charges	301	281	444	394	509	509	15%
855	PBX Charges	348	348	360	360	360	360	0%
Total		\$57,687	\$57,985	\$63,810	\$63,656	\$76,500	\$76,500	20%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Asst Hlth Director	0.25	17,724
Env Program Manager	0.45	29,122
Total	0.70	46,846

Fund		Department			Activity			
2277	Superfund Health Studies	200	Superfund Allocation	440110	Public Health Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	65	197	1,000	0	1,000	1,000	0%
310	Postage	0	0	1,000	0	1,000	1,000	0%
320	Printing- Duplicating-Etc	0	1,969	2,000	463	2,000	2,000	0%
330	Publicity- Subscr. & Dues	0	4,335	3,000	437	3,000	3,000	0%
350	Professional Services	1,425	4,916	50,000	0	50,000	50,000	0%
390	Other Purchased Services	4,500	0	43,000	0	43,000	43,000	0%
530	Rent	0	590	0	0	0	0	0%
Total		\$5,990	\$12,007	\$100,000	\$899	\$100,000	\$100,000	0%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2278	ARCO Source Area/SW	200	Superfund Allocation	430638	Superfund Strmwtr Cap Imprv			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	44,395	85,166	50,141	31,048	48,956	48,956	-2%
140	Employer Contributions	24,118	32,601	22,765	13,315	24,062	24,062	6%
190	On behalf payments	0	90	50	31	0	0	-100%
210	Office Supplies	59	87	100	0	100	250	150%
220	Operating Supplies	4,046	2,021	3,000	605	3,000	4,000	33%
230	Repair & Maint. Supplies	6,215	12,092	13,500	3,832	10,000	15,000	11%
260	Non capital fixed assets	890	0	1,500	0	1,500	1,500	0%
310	Postage	0	0	100	0	300	300	200%
320	Printing- Duplicating-Etc	0	0	0	0	500	500	0%
330	Publicity- Subscr. & Dues	0	0	0	0	500	500	0%
340	Utility Services	0	0	100	20	5,000	5,000	4900%
350	Professional Services	40,883	33,884	61,644	61,381	60,439	60,439	-2%
360	Repair & Maint. Services	194	396	2,000	910	3,000	3,000	50%
370	Travel	0	0	500	0	1,500	1,500	200%
380	Training Services	0	1,307	500	0	1,500	1,500	200%
390	Other Purchased Services	0	0	900	0	3,000	3,000	233%
530	Rent	0	0	6,000	0	0	0	-100%
852	Payroll Charges	142	290	277	127	326	326	18%
853	Computer Charges	1,000	1,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	293	598	553	262	643	643	16%
910	Land	0	0	4,900	1,338	5,000	5,000	2%
930	Improv other than Bldgs	2,462,505	1,988,964	749,000	133,655	760,500	760,500	2%
Total		2,584,740	2,158,496	\$919,530	\$248,524	\$931,826	\$937,976	2%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Metro Operator	1.00	48,956	Computer	1,500	1,500
Total	1.00	48,956	Land	5,000	5,000
			Improvements	760,500	760,500
			Total	767,000	767,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2278	ARCO Source Area/SW	200	Superfund Allocation	430641	SW-HD Devices			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	96,471	164,841	99,473	0	97,595	97,595	-2%
140	Employer Contributions	40,593	69,045	39,408	0	62,234	62,234	58%
190	On behalf payments	0	38	100	0	0	0	-100%
220	Operating Supplies	2,863	437	6,000	0	6,000	6,000	0%
230	Repair & Maint. Supplies	11,037	18,624	20,000	0	20,000	20,000	0%
350	Professional Services	0	0	20,000	0	20,000	20,000	0%
852	Payroll Charges	389	562	160	0	188	188	18%
854	Personnel Charges	799	1,160	320	0	368	368	15%
857	CEM Charges	0	0	41,400	41,400	41,400	41,400	0%
930	Improv other than Bldgs	705,199	708,156	300,000	33,253	0	0	-100%
Total		\$857,350	\$962,862	\$526,861	\$74,653	\$247,785	\$247,785	-53%

Budget Commentary

Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte-Silver Bow Creek Superfund Site. In this program account and as described in Addendum #1 to the Allocation Agreement, Butte-Silver bow will perform construction services to install up to six hydrodynamic devices (HD's) at locations within and in line with the primary drainages that are part of the Butte-Silver Bow storm water system.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Contingent Labor	0.00	22,479
Metro Operator	0.00	32,736
Operations Superintendent	0.00	13,393
Reclamation Laborers	0.00	28,987
Total	0.00	97,595

Fund		Department			Activity			
2280	Senior Citizens	999	Non-Dept Aligned Activity	450320	Aging Council			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	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 annual expenditure represents an annual grant to the County Council on Aging. The Council provides a variety of services to the Community's Senior Citizens including, the senior citizens center, the diner's club and various social activities.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2288	Emergency Services	164	Fire	420441	Emergency Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	696,912	735,693	748,577	729,175	723,434	723,434	-3%
140	Employer Contributions	193,961	215,957	259,646	242,535	253,727	253,727	-2%
190	On behalf payments	213,554	232,113	250,125	223,708	238,944	238,944	-4%
852	Payroll Charges	2,255	2,114	3,190	2,858	3,540	3,540	11%
854	Personnel Charges	4,652	4,360	6,380	5,895	6,973	6,973	9%
Total		1,111,334	1,190,236	\$1,267,918	\$1,204,170	\$1,226,618	\$1,226,618	-3%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Battalion Chief	2.00	165,482
Captain	5.00	382,153
Clothing Allowance	0.00	6,500
Comp Cash Out	0.00	12,500
Fire Fighter III	2.00	130,799
Overtime Pay	0.00	26,000
Total	9.00	723,434

Fund		Department			Activity			
2289	Emergency Serv 3T	164	Fire	521049	Trans to Emergency Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	443	0	0	0	0	0	0%
Total		\$443	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization	470241	Tax Increment Development			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	104,632	110,575	111,830	111,829	113,645	113,645	2%
140	Employer Contributions	32,611	38,903	43,509	43,508	44,362	44,362	2%
190	On behalf payments	104	109	112	112	114	114	2%
210	Office Supplies	832	990	1,648	1,648	1,400	1,400	-15%
220	Operating Supplies	958	1,201	906	910	1,250	1,250	38%
230	Repair & Maint. Supplies	0	10	0	0	0	0	0%
260	Non capital fixed assets	1,223	0	2,108	2,102	2,000	2,000	-5%
310	Postage	332	355	747	747	1,000	1,000	34%
320	Printing- Duplicating-Etc	1,034	864	943	942	1,250	1,250	33%
330	Publicity- Subscr. & Dues	1,252	799	1,717	1,659	1,500	1,500	-13%
340	Utility Services	1,695	2,363	2,437	2,184	1,300	1,300	-47%
350	Professional Services	35,000	40,000	40,500	40,338	40,500	40,500	0%
360	Repair & Maint. Services	169	0	0	0	500	500	0%
370	Travel	1,426	210	1,968	1,795	2,268	2,268	15%
380	Training Services	1,212	0	1,355	1,355	1,212	1,212	-11%
390	Other Purchased Services	424	378	600	356	600	600	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	431	412	564	564	657	657	16%
853	Computer Charges	3,599	3,599	7,198	7,198	7,198	7,198	0%
854	Personnel Charges	890	850	1,136	1,136	1,296	1,296	14%
855	PBX Charges	2,448	2,448	2,730	2,730	2,730	2,730	0%
858	GIS Charges	500	500	500	500	500	500	0%
Total		\$190,772	\$204,565	\$222,508	\$221,612	\$225,282	\$225,282	1%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Department Director	0.60	51,924	Computer	2,000	2,000
Prpty Mgr/Prsrv Liaison	0.34	20,101	Total	2,000	2,000
Secretary	1.00	41,620			
Total	1.94	113,645			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization		470245	URA/Community Dev Activities		
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
730	Grants & Donations	1,715,950	1,658,405	3,151,778	1,861,558	1,613,239	1,613,239	-49%
731	Donations to School District	0	0	0	0	0	0	0%
Total		1,715,950	1,658,405	\$3,151,778	\$1,861,558	\$1,613,239	\$1,613,239	-49%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization		521010	Trans To General		
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	33,821	28,596	32,491	32,491	9,193	9,193	-72%
Total		\$33,821	\$28,596	\$32,491	\$32,491	\$9,193	\$9,193	-72%

Budget Commentary

The funds are designated as a transfer allocation for internal governmental services performed by various departments within the local government. Revenue Acct:1000.000.3830.11.000

Personnel

Fixed Assets

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization		521011	Trans To Road		
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	45,000	45,000	45,000	45,000	0	0	-100%
Total		\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization	521012	Trans To Archives			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	15,000	15,000	15,000	0	0	-100%
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	-100%

Budget Commentary

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

Personnel	Fixed Assets
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Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization	521044	Trans to East Butte RRA			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	250,000	0	0	0	-100%
Total		\$0	\$0	\$250,000	\$0	\$0	\$0	-100%

Budget Commentary

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

Personnel	Fixed Assets
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Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization	521058	Trans to Community Development			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	0	7,760	7,760	0%
Total		\$0	\$0	\$0	\$0	\$7,760	\$7,760	

Budget Commentary

Transfer of funds to Community Development for on-going outdoor movies at the Original Mine.

Personnel	Fixed Assets
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial	470231	ASIMI Facility			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
950	Construction in Process	67,774	0	0	0	0	0	0%
Total		\$67,774	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial	470241	Tax Increment Development			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	85,514	87,648	98,034	90,455	91,911	91,911	-6%
140	Employer Contributions	25,128	27,610	33,033	31,945	32,505	32,505	-2%
190	On behalf payments	85	96	98	91	92	92	-6%
210	Office Supplies	345	122	6,122	100	6,500	6,500	6%
220	Operating Supplies	1,847	475	6,847	5,392	7,000	7,000	2%
230	Repair & Maint. Supplies	666	0	4,000	0	4,000	4,000	0%
260	Non capital fixed assets	0	0	5,000	4,667	4,000	4,000	-20%
310	Postage	105	40	500	0	500	500	0%
320	Printing- Duplicating-Etc	1,171	1,953	10,000	2,199	5,000	5,000	-50%
330	Publicity- Subscr. & Dues	260	7,599	85,000	12,311	85,000	85,000	0%
340	Utility Services	1,805	11,189	16,500	11,630	16,500	16,500	0%
350	Professional Services	400,132	94,279	748,750	138,499	1,500,000	1,500,000	100%
360	Repair & Maint. Services	0	0	1,000	0	1,000	1,000	0%
370	Travel	2,722	2,567	15,000	8,639	20,000	20,000	33%
380	Training Services	1,725	5,330	15,000	2,145	15,000	15,000	0%
390	Other Purchased Services	7,575	10,000	20,000	2,111	20,000	20,000	0%
510	Insurance	2,007	2,491	2,491	2,128	2,491	2,491	0%
730	Grants & Donations	2,770	2,311,407	3,487,000	93,893	3,000,000	3,000,000	-14%
852	Payroll Charges	290	280	478	384	440	440	-8%
854	Personnel Charges	598	578	956	792	868	868	-9%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
910	Land	250,500	0	600,000	50,000	600,000	600,000	0%
920	Buildings	4,187	0	0	0	4,000,000	4,000,000	0%
930	Improv other than Bldgs	669,732	330	4,500,000	0	9,000,000	9,000,000	100%
950	Construction in Process	0	1,791,984	0	0	0	0	0%
Total		1,461,163	4,357,978	\$9,657,809	\$459,379	\$18,414,807	\$18,414,807	91%

Budget Commentary

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

Personnel		Fixed Assets			
Position Description	FTE	Budgeted Salary	Description	Request	Approved
Department Director	0.30	25,962	Additional Software Packages As Needed	4,000	4,000
TIFID Administrator	1.00	65,949	Land Purchase	600,000	600,000
Total	1.30	91,911	Improvements	4,000,000	4,000,000
			Improvements	9,000,000	9,000,000
			Total	13,604,000	13,604,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial	521010	Trans To General			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	0	111,824	120,748	120,748	235,185	235,185	95%
Total		\$0	\$111,824	\$120,748	\$120,748	\$235,185	\$235,185	95%

Budget Commentary

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

Personnel	Fixed Assets
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Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial	521030	Trans To Fire			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	0	216,672	207,818	207,818	157,471	157,471	-24%
Total		\$0	\$216,672	\$207,818	\$207,818	\$157,471	\$157,471	-24%

Budget Commentary

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

Personnel	Fixed Assets
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Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial	521036	Trans to ASiMI DS Bond Fund			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	2,033,193	1,992,078	1,940,769	1,940,769	1,937,220	1,937,220	0%
Total		2,033,193	1,992,078	\$1,940,769	\$1,940,769	\$1,937,220	\$1,937,220	0%

Budget Commentary

This fund accounts for the transfer to the Ramsay TIFID#2 ASiMI Bond Fund. The transfer is a requirement of the bond covenants within the TIFID #2 Tax Increment Bonds Issue series 2010 and 2011. Revenue Acct:3113.000.3830.36.000

Personnel	Fixed Assets
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial		521053	Trans to Small Business Inc		
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial		521078	Trans to TIFID Revolving Loan		
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	0	400,000	400,000	400,000	400,000	400,000	0%
Total		\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	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

Personnel **Fixed Assets**

Fund		Department			Activity			
2313	URA Revolving Loans	291	Uptown Revitalization		470245	URA/Community Dev Activities		
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
730	Grants & Donations	777,410	30,000	2,178,786	88,511	1,584,615	1,584,615	-27%
920	Buildings	0	0	95,900	95,900	0	0	-100%
Total		\$777,410	\$30,000	\$2,274,686	\$184,411	\$1,584,615	\$1,584,615	-30%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2313	URA Revolving Loans	291	Uptown Revitalization	521018	Trans To URA Fund			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	826,000	826,000	0%
Total		\$0	\$0	\$0	\$0	\$826,000	\$826,000	

Budget Commentary

Personnel **Fixed Assets**

Fund		Department			Activity			
2314	East Butte RRA	294	East Butte RRA	470241	Tax Increment Development			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	150	0	0	0	0	0	0%
350	Professional Services	2,500	2,500	2,500	2,500	2,500	2,500	0%
Total		\$2,650	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2314	East Butte RRA	294	East Butte RRA	470245	URA/Community Dev Activities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
730	Grants & Donations	80,930	83,417	99,744	81,401	100,000	100,000	0%
Total		\$80,930	\$83,417	\$99,744	\$81,401	\$100,000	\$100,000	0%

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 is to promote the re-development and stimulate capital investment in the East Butte area. This fund accounts for the grants for the capital and building improvements in the East Butte RRA.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2314	East Butte RRA	294	East Butte RRA	521076	Trans to URA Revolving Loan			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	30,000	30,000	30,000	30,000	30,000	30,000	0%
Total		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0%

Budget Commentary

This fund will account for the transfer of funds to repay the loan from the URA to the RRA. Revenue Acct: 2313.000.3830.75.000.

Personnel	Fixed Assets
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Fund		Department			Activity			
2315	RRA Revolving Loan Fund	294	East Butte RRA	521044	Trans to East Butte RRA			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	30,000	20,489	23,134	21,116	20,483	20,483	-11%
Total		\$30,000	\$20,489	\$23,134	\$21,116	\$20,483	\$20,483	-11%

Budget Commentary

This fund will account for the transfer of funds to the East Butte RRA to make cash available to repay the loan from the URA to the RRA. Revenue Acct:2314.000.3830.30.000

Personnel	Fixed Assets
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Fund		Department			Activity			
2320	Urban Renewal District 2	291	Uptown Revitalization	470245	URA/Community Dev Activities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	0	200,000	31,111	168,889	168,889	-16%
Total		\$0	\$0	\$200,000	\$31,111	\$168,889	\$168,889	-16%

Budget Commentary

Personnel	Fixed Assets
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2322	TIFID Revolving Loan Fund	293	Tifid Industrial	470240	Ramsay TIFID#2 Revolving Loan			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	0	0	500,000	500,000	0%
Total		\$0	\$0	\$0	\$0	\$500,000	\$500,000	

Budget Commentary

Personnel **Fixed Assets**

Fund		Department			Activity			
2383	Arco Historic Pres Fund	122	Planning Board	411030	Planning			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	21,000	18,599	12,746	12,746	-39%
140	Employer Contributions	0	0	5,000	4,167	5,058	5,058	1%
190	On behalf payments	0	0	12	0	0	0	-100%
220	Operating Supplies	186	390	10,000	2,523	12,000	12,000	20%
230	Repair & Maint. Supplies	12,376	0	20,000	19,827	20,000	20,000	0%
340	Utility Services	6,730	13,018	20,000	10,269	20,000	20,000	0%
350	Professional Services	23,771	353	40,000	38,296	30,000	40,000	0%
360	Repair & Maint. Services	0	0	2,600	1,812	5,000	5,000	92%
390	Other Purchased Services	0	22,853	50,976	3,249	75,000	75,000	47%
470	Fabricated Materials	10,000	0	0	0	0	0	0%
730	Grants & Donations	0	100,000	0	0	0	0	0%
852	Payroll Charges	0	0	260	82	303	303	17%
854	Personnel Charges	0	0	520	168	597	597	15%
920	Buildings	0	0	50,000	0	50,000	50,000	0%
930	Improv other than Bldgs	135,412	0	50,000	0	50,000	50,000	0%
Total		\$188,476	\$136,614	\$270,368	\$98,992	\$280,704	\$290,704	8%

Budget Commentary

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

Personnel **Fixed Assets**

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Help-Summer	0.00	12,746	Building Improvements	50,000	50,000
Total	0.00	12,746	Infrastructure Improvements	50,000	50,000
Total				100,000	100,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2383	Arco Historic Pres Fund	122	Planning Board	521038	Trans to CTEP Fund			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	134,200	0	127,470	127,470	-5%
Total		\$0	\$0	\$134,200	\$0	\$127,470	\$127,470	-5%

Budget Commentary

This transfer is to be used for matching funds for construction projects. Rev : 2956.000.3830.31.000

Personnel Fixed Assets

Fund		Department			Activity			
2383	Arco Historic Pres Fund	122	Planning Board	521095	Trans to Mt Historic Pres			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	25,599	25,599	0%
Total		\$0	\$0	\$0	\$0	\$25,599	\$25,599	

Budget Commentary

Operating Transfer to MT. Historic Preservation funds to offset the excess in grant revenues received for Headframe projects in fund 2892. Revenue 2892.000.3830.31

Personnel Fixed Assets

Fund		Department			Activity			
2384	Economic Development	999	Non-Dept Aligned Activity	470301	Economic Development			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	68,000	68,000	68,000	68,000	68,000	68,000	0%
Total		\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	0%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2385	Public Archives	136	Public Library	460102	Archives			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	124	123	0	0	-100%
140	Employer Contributions	0	0	31	30	0	0	-100%
Total		\$0	\$0	\$155	\$153	\$0	\$0	-100%

Budget Commentary

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2385	Public Archives	137	Archives Fund	460102	Archives			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	154,094	164,354	177,306	161,077	180,739	180,739	2%
140	Employer Contributions	56,717	64,159	90,485	72,726	83,315	83,315	-8%
190	On behalf payments	131	160	176	150	174	174	-1%
210	Office Supplies	1,816	2,306	2,700	2,644	2,700	2,700	0%
220	Operating Supplies	1,630	4,628	8,687	8,667	4,235	8,050	-7%
230	Repair & Maint. Supplies	4,935	2,941	3,859	2,084	5,145	5,130	33%
310	Postage	517	538	500	470	500	500	0%
320	Printing- Duplicating-Etc	3,797	2,049	3,700	1,195	4,500	3,700	0%
340	Utility Services	4,206	4,210	5,442	4,556	5,442	5,442	0%
350	Professional Services	4,147	22,558	11,740	615	11,000	11,740	0%
360	Repair & Maint. Services	551	2,678	4,000	3,274	3,000	4,000	0%
370	Travel	1,207	1,699	5,300	4,534	3,000	5,300	0%
380	Training Services	164	268	600	550	1,000	600	0%
390	Other Purchased Services	8,849	1,085	4,195	4,195	15,000	15,000	258%
530	Rent	0	0	300	100	500	300	0%
580	Deductible Insurance Exp	0	0	2,500	2,500		2,500	0%
730	Grants & Donations	0	0	5,000	268	5,000	5,000	0%
850	Intergovernmental Charges	288	288	346	346	364	364	5%
852	Payroll Charges	1,325	1,552	2,415	1,781	2,811	2,811	16%
853	Computer Charges	1,500	1,500	3,000	3,000	13,125	13,125	338%
854	Personnel Charges	2,732	3,201	4,830	3,673	5,542	5,542	15%
855	PBX Charges	1,019	1,019	1,019	1,019	5,000	5,000	391%
930	Improv other than Bldgs	0	0	739	739	0	0	-100%
Total		\$249,624	\$281,194	\$338,839	\$280,164	\$352,092	\$361,032	7%

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.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Admin Assistant	1.00	30,620
Archives Technician	0.75	16,623
Archives Director	1.00	59,044
Event Coordinator	0.50	18,641
Manager-Assistant	1.00	36,877
Tech Service Archivist	0.50	11,434
Temp-Intern	0.00	7,500
Total	4.75	180,739

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2385	Public Archives	137	Archives Fund	460103	Archives-Art Chateau			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	7,680	7,680	0%
140	Employer Contributions	0	0	0	0	1,450	1,450	0%
190	On behalf payments	0	0	0	0	100	100	0%
220	Operating Supplies	0	0	0	0	2,300	2,300	0%
230	Repair & Maint. Supplies	0	0	0	0	200	200	0%
320	Printing- Duplicating-Etc	0	0	0	0	100	100	0%
340	Utility Services	0	0	0	0	1,660	1,660	0%
350	Professional Services	0	0	0	0	3,500	3,500	0%
360	Repair & Maint. Services	0	0	0	0	1,555	1,555	0%
390	Other Purchased Services	0	0	0	0	15,845	15,845	0%
852	Payroll Charges	0	0	0	0	290	290	0%
854	Personnel Charges	0	0	0	0	580	580	0%
Total		\$0	\$0	\$0	\$0	\$35,260	\$35,260	

Budget Commentary

This budget accounts for the funds allocated to the Butte-Silver Bow Archives to operate the Art Chateau.

Personnel **Fixed Assets**

Fund		Department			Activity			
2386	Transit System	169	Transit System	430331	Hub Route			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	6,800	0	10,200	10,200	50%
140	Employer Contributions	0	0	1,171	0	2,693	2,693	130%
230	Repair & Maint. Supplies	0	0	0	0	9,000	9,000	0%
510	Insurance	0	0	0	0	800	800	0%
852	Payroll Charges	0	0	0	0	116	116	0%
854	Personnel Charges	0	0	0	0	230	230	0%
Total		\$0	\$0	\$7,971	\$0	\$23,039	\$23,039	189%

Budget Commentary

The Transit System Hub Bus supports the Montana Folk Festival, Tournaments, Conventions and tours for Local Government supported activities.

Personnel **Fixed Assets**

Position Description	FTE	Budgeted Salary
Help-Extra	0.00	10,200
Total	0.00	10,200

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2386	Transit System	169	Transit System		430431	Transit Capital Grnts		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,413	5,977	9,000	5,818	0	0	-100%
140	Employer Contributions	1,125	3,995	2,956	1,896	0	0	-100%
190	On behalf payments	0	0	10	4	0	0	-100%
230	Repair & Maint. Supplies	0	0	9,000	0	0	0	-100%
850	Intergovernmental Charges	3,437	3,437	4,124	4,124	0	0	-100%
852	Payroll Charges	13	112	100	25	0	0	-100%
854	Personnel Charges	28	231	200	52	0	0	-100%
Total		\$8,016	\$13,752	\$25,390	\$11,920	\$0	\$0	-100%

Budget Commentary

Butte-Silver Bow purchased a trolley through the use of Section 5311 capital grant and matching funds of the Urban Revitalization Agency (URA). The Transit Hub bus supports such things as transportation during the Folk Festival, Conventions, Tournaments, and tours for local government supported activities.

Personnel

Fixed Assets

Fund		Department			Activity			
2386	Transit System	169	Transit System		430432	PARA Transit Service		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	113,152	113,152	0%
140	Employer Contributions	0	0	0	0	40,131	40,131	0%
230	Repair & Maint. Supplies	0	0	0	0	26,700	26,700	0%
320	Printing- Duplicating-Etc	0	0	0	0	500	500	0%
340	Utility Services	0	0	0	0	2,000	2,000	0%
360	Repair & Maint. Services	0	0	0	0	1,200	1,200	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
852	Payroll Charges	0	0	0	0	326	326	0%
854	Personnel Charges	0	0	0	0	643	643	0%
940	Machinery & Equipment	0	0	0	0	180,000	180,000	0%
Total		\$0	\$0	\$0	\$0	\$364,652	\$364,652	

Budget Commentary

On July 1, 2014 Butte-Silver Bow began to operate the para trans route within the Transit System Operations. Prior to this time a local company, AWARE Inc., was contracted through Butte-Silver Bow for these services.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Bus Driver (4)	1.00	113,152	(4) Para Transit Vans	180,000	180,000
Total	1.00	113,152	Total	180,000	180,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2387	Damages & Judgments	999	Non-Dept Aligned Activity	510201	Judgments & Losses			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
740	Awards & Indemnities	81,000	118,723	0	43,403	0	0	0%
Total		\$81,000	\$118,723	\$0	\$43,403	\$0	\$0	

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2388	Fire Fund	164	Fire	420440	Fire Prevention			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,714,542	1,902,724	2,122,001	1,925,252	1,976,824	1,976,824	-7%
140	Employer Contributions	506,573	581,188	821,122	680,408	641,397	641,397	-22%
190	On behalf payments	478,915	537,255	629,436	570,380	596,348	596,348	-5%
210	Office Supplies	1,372	3,764	3,500	2,573	2,500	3,500	0%
220	Operating Supplies	51,729	59,753	67,334	59,830	64,046	67,334	0%
230	Repair & Maint. Supplies	64,729	56,894	68,550	66,558	64,800	68,550	0%
240	Other Supplies	0	0	182	0	1,625	1,625	793%
260	Non capital fixed assets	10,692	16,511	18,577	13,578	4,574	0	-100%
310	Postage	433	179	500	408	450	450	-10%
320	Printing- Duplicating-Etc	699	1,105	1,200	1,078	1,000	1,000	-17%
330	Publicity- Subscr. & Dues	4,560	4,291	5,013	4,812	5,013	5,013	0%
340	Utility Services	97,907	95,902	135,300	104,687	135,300	110,000	-19%
350	Professional Services	10,001	15,116	22,876	15,830	18,761	22,876	0%
360	Repair & Maint. Services	26,448	25,453	27,000	21,815	27,000	27,000	0%
370	Travel	9,907	10,917	10,000	8,472	10,000	10,000	0%
380	Training Services	10,262	9,670	10,000	1,905	10,000	10,000	0%
390	Other Purchased Services	23,339	13,474	16,129	13,243	23,400	16,379	2%
470	Fabricated Materials	0	472	645	645	645	645	0%
510	Insurance	20,569	25,531	21,806	21,806	25,531	25,531	17%
530	Rent	0	150	603	602	603	603	0%
610	Principal	109,801	115,187	113,547	113,546	102,400	0	-100%
620	Interest	6,068	2,501	835	834	11,000	0	-100%
730	Grants & Donations	0	0	41,958	2,044	35,939	35,939	-14%
850	Intergovernmental Charges	35,000	35,000	42,000	42,000	75,000	75,000	79%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	5,956	5,845	10,320	8,683	10,655	10,655	3%
853	Computer Charges	1,200	1,200	2,400	2,400	19,063	19,063	694%
854	Personnel Charges	12,284	12,071	20,640	17,910	20,988	20,988	2%
855	PBX Charges	5,410	5,410	5,410	5,410	8,835	8,835	63%
858	GIS Charges	0	2,000	2,000	2,000	2,000	2,000	0%
920	Buildings	0	5,375	75,000	24,152	75,000	75,000	0%
930	Improv other than Bldgs	0	5,827	25,608	13,813	0	0	-100%
940	Machinery & Equipment	410,471	22,216	13,550	0	1,031,195	0	-100%
Total		3,618,866	3,572,981	\$4,335,042	\$3,746,674	\$5,001,892	\$3,832,555	-12%

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	FTE	Budgeted Salary	Description	Request	Approved
Appointed Firefighter	4.00	241,269	(2) Sensit Gold Four Gas Atmospheric Devices	4,574	0
Assistant Chief /Fire Marshall	1.00	85,522	Big Butte VFD Bldg. Reserve	75,000	75,000
Battalion Chief	2.00	168,604	Photocopier	5,195	0

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Captain	3.00	231,266	(2) Fire Engines	1,026,000	0
Comp Cash Out	0.00	40,000	Total	1,110,769	75,000
Day Shift Pay	0.00	8,000			
Department Director	1.00	91,118			
Differential Pay	0.00	28,500			
Dispatcher	2.00	91,491			
Fire Fighter II	1.00	61,905			
Fire Fighter III	13.00	813,154			
Office Manager	1.00	38,495			
Overtime Pay	0.00	77,500			
Total	28.00	1,976,824			

Fund		Department			Activity			
2388	Fire Fund	164	Fire	521099	Trans to Fire Equip & Training			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	0	216,672	207,818	207,818	157,471	157,471	-24%
	Total	\$0	\$216,672	\$207,818	\$207,818	\$157,471	\$157,471	-24%

Budget Commentary

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

Transfer to Fire Equip & Training

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2389	PIT Watch	122	Planning Board	411049	PIT Watch Ed Prgrm			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	3,000	3,000	0%
140	Employer Contributions	0	0	0	0	250	250	0%
210	Office Supplies	0	0	100	0	100	100	0%
220	Operating Supplies	0	150	150	150	150	150	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	364	6,050	1,962	3,000	6,050	0%
330	Publicity- Subscr. & Dues	0	35	300	0	300	300	0%
350	Professional Services	0	0	12,800	9,760	10,000	12,800	0%
390	Other Purchased Services	0	2,200	20,000	0	10,000	20,000	0%
852	Payroll Charges	0	0	0	0	175	175	0%
854	Personnel Charges	0	0	0	0	344	344	0%
Total		\$0	\$2,749	\$39,600	\$11,872	\$27,519	\$43,369	10%

Budget Commentary

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

Personnel		Fixed Assets	
Position Description	FTE	Budgeted Salary	
Extra Help	0.50	3,000	
Total	0.50	3,000	

Fund		Department			Activity			
2392	Program Income Cdbg	410	Neighborhood Improvement	470245	URA/Community Dev Activities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
310	Postage	0	11	50	0	50	50	0%
350	Professional Services	0	0	0	0	0	0	0%
370	Travel	53	175	1,000	0	1,000	1,000	0%
730	Grants & Donations	2,368	360	30,048	5,110	40,468	40,468	35%
Total		\$2,422	\$546	\$31,098	\$5,110	\$41,518	\$41,518	34%

Budget Commentary

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

Personnel		Fixed Assets	
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2396	NRDP Greenway Proj	122	Planning Board	411069	NRD Green Way Project			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	32,377	33,861	34,249	34,248	34,799	34,799	2%
140	Employer Contributions	10,084	10,416	11,958	11,635	11,932	11,932	0%
190	On behalf payments	32	33	35	34	35	35	0%
210	Office Supplies	0	0	0	0	500	500	0%
340	Utility Services	2,428	883	3,000	2,405	5,000	5,000	67%
390	Other Purchased Services	0	0	0	0	50,000	50,000	0%
852	Payroll Charges	112	110	150	144	175	175	17%
854	Personnel Charges	232	226	300	296	344	344	15%
930	Improv other than Bldgs	1,534,792	962,233	3,500,000	1,430,808	2,752,200	2,752,200	-21%
Total		1,580,057	1,007,762	\$3,549,692	\$1,479,569	\$2,854,985	\$2,854,985	-20%

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Community Development Coordinat	0.50	34,799	Greenway Improvements	3,000,000	3,000,000
Total	0.50	34,799	Total	3,000,000	3,000,000

Fund		Department			Activity			
2396	NRDP Greenway Proj	122	Planning Board	521010	Trans To General			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	50,000	50,000	0%
Total		\$0	\$0	\$0	\$0	\$50,000	\$50,000	

Budget Commentary

The Butte-Silver Bow Parks and Recreation Department provides year-round maintenance of those 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.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2397	Community Development	410	Neighborhood Improvement	470230	Public Works Facilities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	63,894	71,417	69,563	68,353	70,952	70,952	2%
140	Employer Contributions	21,472	27,399	30,332	29,276	29,953	29,953	-1%
190	On behalf payments	64	68	71	70	71	71	0%
240	Other Supplies	0	0	2,765	0	2,765	2,765	0%
260	Non capital fixed assets	1,367	0	0	0	0	0	0%
310	Postage	0	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	0	0	0	0	0%
340	Utility Services	0	962	1,200	668	1,200	1,200	0%
350	Professional Services	0	0	3,704	0	3,700	3,700	0%
390	Other Purchased Services	0	0	20,000	0	20,000	20,000	0%
730	Grants & Donations	11,188	24,488	112,975	10,971	113,000	113,000	0%
852	Payroll Charges	153	81	430	430	501	501	17%
854	Personnel Charges	629	170	871	871	987	987	13%
930	Improv other than Bldgs	5,000	0	0	0	0	0	0%
Total		\$103,767	\$124,585	\$241,911	\$110,638	\$243,129	\$243,129	1%

Budget Commentary

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

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Community Development Coordinat	0.50	34,799
Secretary	1.00	36,153
Total	1.50	70,952

Fund		Department			Activity			
2397	Community Development	410	Neighborhood Improvement	470233	Neighborhood Revital-Main St			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
390	Other Purchased Services	15,263	0	0	0	0	0	0%
730	Grants & Donations	3,762	0	0	0	0	0	0%
Total		\$19,025	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2397	Community Development	410	Neighborhood Improvement	470237	CDBG Housing Neighbor Renewal			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	18,048	0	0	0	0	0	0%
Total		\$18,048	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2397	Community Development	410	Neighborhood Improvement	470239	Comm Dev - Misc Activities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	5,000	5,000	0%
390	Other Purchased Services	0	0	0	0	4,850	4,850	0%
510	Insurance	0	0	0	0	150	150	0%
Total		\$0	\$0	\$0	\$0	\$10,000	\$10,000	

Budget Commentary

This budget under the Community Development Department accounts for Grants and Donations received in support of "Movie Night" at the Original Mine.

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

Personnel Fixed Assets

Fund		Department			Activity			
2397	Community Development	416	Planning & Management	521058	Trans to Community Development			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	57,188	0	0	0	0	0	0%
Total		\$57,188	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2397	Community Development	423	CDBG-ED-MERDI	470230	Public Works Facilities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	500	4,000	4,000	0	0	-100%
730	Grants & Donations	122,670	1,580	134,685	133,648	1,037	1,037	-99%
Total		\$122,670	\$2,080	\$138,685	\$137,648	\$1,037	\$1,037	-99%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2398	Economic Development	410	Neighborhood Improvement	470245	URA/Community Dev Activities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
310	Postage	0	0	5,000	5,000	0	0	-100%
390	Other Purchased Services	0	2,381	27,619	7,704	9,916	9,916	-64%
730	Grants & Donations	17,805	0	26,454	9,314	34,830	34,830	32%
Total		\$17,805	\$2,381	\$59,073	\$22,017	\$44,746	\$44,746	-24%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2399	MT Pole Institute	200	Superfund Allocation	440136	Wtr Monitoring/Land Use Dev			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	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	29,987	0	30,000	0	30,000	30,000	0%
390	Other Purchased Services	0	0	10,000	0	10,000	10,000	0%
Total		\$29,987	\$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 (which is done as of July 2010). In the 2010-11 fiscal year, it may be necessary to conduct certain water monitoring activities as part of the IC's program and develop plans for the long-term land use. This appropriation of \$45,000 will be withdrawn from the trust fund.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2400	SID 20	950	Maintenance Sids	510301	Unallocated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
340	Utility Services	0	0	0	0	0	0	0%
820	Transfers Out	0	0	0	0	0	0	0%
Total		\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Personnel **Fixed Assets**

Fund		Department			Activity			
2401	SID 21	950	Maintenance Sids	430234	Curb And Gutter			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
340	Utility Services	2,441	2,469	3,380	2,502	3,394	3,394	0%
Total		\$2,441	\$2,469	\$3,380	\$2,502	\$3,394	\$3,394	0%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2401	SID 21	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	195	199	203	203	207	207	2%
Total		\$195	\$199	\$203	\$203	\$207	\$207	2%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2402	SID 25	950	Maintenance Sids	430234	Curb And Gutter			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
340	Utility Services	6,129	6,177	8,465	6,272	8,480	8,480	0%
Total		\$6,129	\$6,177	\$8,465	\$6,272	\$8,480	\$8,480	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2402	SID 25	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	488	499	508	508	518	518	2%
Total		\$488	\$499	\$508	\$508	\$518	\$518	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2403	SID 26	950	Maintenance Sids	430234	Curb And Gutter			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
340	Utility Services	17,934	18,070	24,766	18,351	24,803	24,803	0%
Total		\$17,934	\$18,070	\$24,766	\$18,351	\$24,803	\$24,803	0%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2403	SID 26	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	1,427	1,461	1,486	1,486	1,516	1,516	2%
Total		\$1,427	\$1,461	\$1,486	\$1,486	\$1,516	\$1,516	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2404	SID 28	950	Maintenance Sids	430234	Curb And Gutter			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
340	Utility Services	10,742	10,826	14,836	10,993	14,861	14,861	0%
Total		\$10,742	\$10,826	\$14,836	\$10,993	\$14,861	\$14,861	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2404	SID 28	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	855	875	890	890	908	908	2%
Total		\$855	\$875	\$890	\$890	\$908	\$908	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2405	SID 111	950	Maintenance Sids	430234	Curb And Gutter			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	24,358	24,543	33,637	24,924	33,688	33,688	0%
Total		\$24,358	\$24,543	\$33,637	\$24,924	\$33,688	\$33,688	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2405	SID 111	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	1,938	1,984	2,018	2,018	2,058	2,058	2%
Total		\$1,938	\$1,984	\$2,018	\$2,018	\$2,058	\$2,058	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2406	SID 196	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	35,613	36,171	49,480	36,574	49,806	49,806	1%
Total		\$35,613	\$36,171	\$49,480	\$36,574	\$49,806	\$49,806	1%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2406	SID 196	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	2,865	2,897	2,969	2,969	3,025	3,025	2%
Total		\$2,865	\$2,897	\$2,969	\$2,969	\$3,025	\$3,025	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2407	SID 212-219	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	6,309	6,380	8,734	6,464	8,770	8,770	0%
Total		\$6,309	\$6,380	\$8,734	\$6,464	\$8,770	\$8,770	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2407	SID 212-219	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	505	514	524	524	534	534	2%
Total		\$505	\$514	\$524	\$524	\$534	\$534	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2408	SID 221	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	8,724	8,803	12,060	8,932	12,091	12,091	0%
Total		\$8,724	\$8,803	\$12,060	\$8,932	\$12,091	\$12,091	0%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2408	SID 221	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	696	710	724	724	738	738	2%
Total		\$696	\$710	\$724	\$724	\$738	\$738	2%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2409	SID 247	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	3,951	4,054	5,526	4,065	5,607	5,607	1%
Total		\$3,951	\$4,054	\$5,526	\$4,065	\$5,607	\$5,607	1%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2409	SID 247	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	334	321	332	332	339	339	2%
Total		\$334	\$321	\$332	\$332	\$339	\$339	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2410	SID 260	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	7,645	7,728	10,581	7,831	10,622	10,622	0%
Total		\$7,645	\$7,728	\$10,581	\$7,831	\$10,622	\$10,622	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2410	SID 260	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	611	622	635	635	648	648	2%
Total		\$611	\$622	\$635	\$635	\$648	\$648	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2411	SID 264	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	4,082	4,152	5,674	4,191	5,721	5,721	1%
Total		\$4,082	\$4,152	\$5,674	\$4,191	\$5,721	\$5,721	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2411	SID 264	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	330	332	340	340	347	347	2%
Total		\$330	\$332	\$340	\$340	\$347	\$347	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2412	SID 270-278	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	1,976	2,027	2,763	2,033	2,804	2,804	1%
Total		\$1,976	\$2,027	\$2,763	\$2,033	\$2,804	\$2,804	1%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2412	SID 270-278	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	162	160	166	166	169	169	2%
Total		\$162	\$160	\$166	\$166	\$169	\$169	2%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2413	SID 291	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	4,959	5,021	6,871	5,083	6,906	6,906	1%
Total		\$4,959	\$5,021	\$6,871	\$5,083	\$6,906	\$6,906	1%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2413	SID 291	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	398	404	412	412	420	420	2%
Total		\$398	\$404	\$412	\$412	\$420	\$420	2%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2414	SID 316	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	3,837	3,902	5,333	3,940	5,378	5,378	1%
Total		\$3,837	\$3,902	\$5,333	\$3,940	\$5,378	\$5,378	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2414	SID 316	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	310	312	320	320	326	326	2%
Total		\$310	\$312	\$320	\$320	\$326	\$326	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2415	SID 317-319	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	15,771	16,017	21,901	16,188	22,059	22,059	1%
Total		\$15,771	\$16,017	\$21,901	\$16,188	\$22,059	\$22,059	1%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2415	SID 317-319	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	1,271	1,283	1,314	1,314	1,340	1,340	2%
Total		\$1,271	\$1,283	\$1,314	\$1,314	\$1,340	\$1,340	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2416	SID 330	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	3,246	3,276	4,487	3,323	4,499	4,499	0%
Total		\$3,246	\$3,276	\$4,487	\$3,323	\$4,499	\$4,499	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2416	SID 330	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	259	264	269	269	274	274	2%
Total		\$259	\$264	\$269	\$269	\$274	\$274	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2417	SID 340	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	1,602	1,633	2,230	1,645	2,252	2,252	1%
Total		\$1,602	\$1,633	\$2,230	\$1,645	\$2,252	\$2,252	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2417	SID 340	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	129	130	134	134	0	0	-100%
Total		\$129	\$130	\$134	\$134	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2418	SID 346	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	624	639	872	641	884	884	1%
Total		\$624	\$639	\$872	\$641	\$884	\$884	1%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2418	SID 346	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	51	51	52	52	53	53	2%
Total		\$51	\$51	\$52	\$52	\$53	\$53	2%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2419	SID 364	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	9,992	10,120	13,848	10,243	13,920	13,920	1%
Total		\$9,992	\$10,120	\$13,848	\$10,243	\$13,920	\$13,920	1%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2419	SID 364	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	802	813	831	831	848	848	2%
Total		\$802	\$813	\$831	\$831	\$848	\$848	2%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2420	SID 367	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	1,833	1,860	2,543	1,880	2,560	2,560	1%
Total		\$1,833	\$1,860	\$2,543	\$1,880	\$2,560	\$2,560	1%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2420	SID 367	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	147	149	153	153	156	156	2%
Total		\$147	\$149	\$153	\$153	\$156	\$156	2%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2421	SID 368	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	4,162	4,214	5,767	4,266	5,796	5,796	1%
Total		\$4,162	\$4,214	\$5,767	\$4,266	\$5,796	\$5,796	1%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2421	SID 368	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	334	339	346	346	353	353	2%
Total		\$334	\$339	\$346	\$346	\$353	\$353	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2422	SID 391	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	374	384	523	385	630	530	1%
Total		\$374	\$384	\$523	\$385	\$630	\$530	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2422	SID 391	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	30	30	31	31	32	32	3%
Total		\$30	\$30	\$31	\$31	\$32	\$32	3%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2423	SID 392	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	16,000	16,285	22,253	16,434	22,449	22,449	1%
Total		\$16,000	\$16,285	\$22,253	\$16,434	\$22,449	\$22,449	1%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2423	SID 392	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	1,294	1,301	1,335	1,335	1,362	1,362	2%
Total		\$1,294	\$1,301	\$1,335	\$1,335	\$1,362	\$1,362	2%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2425	SID 400	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	234,314	237,028	324,350	242,874	328,171	328,171	1%
Total		\$234,314	\$237,028	\$324,350	\$242,874	\$328,171	\$328,171	1%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2425	SID 400	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	18,792	19,055	19,461	19,461	19,850	19,850	2%
Total		\$18,792	\$19,055	\$19,461	\$19,461	\$19,850	\$19,850	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2426	SID 405	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	3,927	3,967	5,433	4,022	5,451	5,451	0%
Total		\$3,927	\$3,967	\$5,433	\$4,022	\$5,451	\$5,451	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2426	SID 405	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	314	320	326	326	333	333	2%
Total		\$314	\$320	\$326	\$326	\$333	\$333	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2427	SID 408	950	Maintenance Sids	430234	Curb And Gutter			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
340	Utility Services	2,994	3,070	4,185	3,079	4,244	4,244	1%
Total		\$2,994	\$3,070	\$4,185	\$3,079	\$4,244	\$4,244	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2427	SID 408	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	245	243	251	251	256	256	2%
Total		\$245	\$243	\$251	\$251	\$256	\$256	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2428	SID 409	950	Maintenance Sids	430234	Curb And Gutter			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
340	Utility Services	1,115	1,142	1,588	1,147	1,579	1,579	-1%
Total		\$1,115	\$1,142	\$1,588	\$1,147	\$1,579	\$1,579	-1%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2428	SID 409	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	91	91	93	93	95	95	2%
Total		\$91	\$91	\$93	\$93	\$95	\$95	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2429	SID 410	950	Maintenance Sids	430234	Curb And Gutter			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
340	Utility Services	1,355	1,387	1,891	1,393	1,917	1,917	1%
Total		\$1,355	\$1,387	\$1,891	\$1,393	\$1,917	\$1,917	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2429	SID 410	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	111	110	113	113	115	115	2%
Total		\$111	\$110	\$113	\$113	\$115	\$115	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2430	SID 1004	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	6,692	6,742	9,241	6,847	9,255	9,255	0%
Total		\$6,692	\$6,742	\$9,241	\$6,847	\$9,255	\$9,255	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2430	SID 1004	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	532	545	554	554	565	565	2%
Total		\$532	\$545	\$554	\$554	\$565	\$565	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2431	SID 1005	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	5,887	5,935	8,132	6,025	8,148	8,148	0%
Total		\$5,887	\$5,935	\$8,132	\$6,025	\$8,148	\$8,148	0%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2431	SID 1005	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	469	480	488	488	498	498	2%
Total		\$469	\$480	\$488	\$488	\$498	\$498	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2432	SID 1006	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	4,491	4,605	6,277	4,618	6,367	6,367	1%
Total		\$4,491	\$4,605	\$6,277	\$4,618	\$6,367	\$6,367	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2432	SID 1006	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	368	365	377	377	385	385	2%
Total		\$368	\$365	\$377	\$377	\$385	\$385	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2433	SID 1007	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	2,869	2,942	4,011	2,950	4,068	4,068	1%
Total		\$2,869	\$2,942	\$4,011	\$2,950	\$4,068	\$4,068	1%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2433	SID 1007	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	235	233	241	241	246	246	2%
Total		\$235	\$233	\$241	\$241	\$246	\$246	2%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2434	SID 1009	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	1,988	2,035	2,776	2,045	2,813	2,813	1%
Total		\$1,988	\$2,035	\$2,776	\$2,045	\$2,813	\$2,813	1%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2434	SID 1009	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	162	161	167	167	170	170	2%
Total		\$162	\$161	\$167	\$167	\$170	\$170	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2435	SID 371	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	9,578	9,659	13,234	9,804	13,263	13,263	0%
Total		\$9,578	\$9,659	\$13,234	\$9,804	\$13,263	\$13,263	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2435	SID 371	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	763	780	794	794	810	810	2%
Total		\$763	\$780	\$794	\$794	\$810	\$810	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2436	SID 1011	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	6,156	6,203	8,501	6,300	8,515	8,515	0%
Total		\$6,156	\$6,203	\$8,501	\$6,300	\$8,515	\$8,515	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2436	SID 1011	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	489	502	510	510	520	520	2%
Total		\$489	\$502	\$510	\$510	\$520	\$520	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2437	SID 1012	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	4,283	4,315	5,914	4,382	5,923	5,923	0%
Total		\$4,283	\$4,315	\$5,914	\$4,382	\$5,923	\$5,923	0%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2437	SID 1012	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	341	349	355	355	362	362	2%
Total		\$341	\$349	\$355	\$355	\$362	\$362	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2438	SID 1013	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	2,441	2,502	3,411	2,511	3,458	3,458	1%
Total		\$2,441	\$2,502	\$3,411	\$2,511	\$3,458	\$3,458	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2438	SID 1013	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	200	198	205	205	209	209	2%
Total		\$200	\$198	\$205	\$205	\$209	\$209	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2439	SID 1013A	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	1,553	1,589	2,168	1,596	2,196	2,196	1%
Total		\$1,553	\$1,589	\$2,168	\$1,596	\$2,196	\$2,196	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2439	SID 1013A	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	127	126	130	130	133	133	2%
Total		\$127	\$126	\$130	\$130	\$133	\$133	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2440	SID 1014	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	11,464	11,576	15,855	11,743	15,904	15,940	1%
Total		\$11,464	\$11,576	\$15,855	\$11,743	\$15,904	\$15,940	1%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2440	SID 1014	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	915	933	951	951	970	970	2%
Total		\$915	\$933	\$951	\$951	\$970	\$970	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2441	SID 1015	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	2,987	3,010	4,125	3,057	4,132	4,132	0%
Total		\$2,987	\$3,010	\$4,125	\$3,057	\$4,132	\$4,132	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2441	SID 1015	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	238	243	248	248	253	253	2%
Total		\$238	\$243	\$248	\$248	\$253	\$253	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2442	SID 1016	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	5,190	5,232	7,169	5,312	7,183	7,183	0%
Total		\$5,190	\$5,232	\$7,169	\$5,312	\$7,183	\$7,183	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2442	SID 1016	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	413	423	430	430	439	439	2%
Total		\$413	\$423	\$430	\$430	\$439	\$439	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2443	SID 1017	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	17,133	17,270	23,647	17,529	23,692	23,692	0%
Total		\$17,133	\$17,270	\$23,647	\$17,529	\$23,692	\$23,692	0%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2443	SID 1017	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	1,363	1,395	1,419	1,419	1,447	1,447	2%
Total		\$1,363	\$1,395	\$1,419	\$1,419	\$1,447	\$1,447	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2444	SID 1018	950	Maintenance Sids	430263	Street Lighting			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
340	Utility Services	10,171	10,249	14,046	10,408	14,067	14,067	0%
Total		\$10,171	\$10,249	\$14,046	\$10,408	\$14,067	\$14,067	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2444	SID 1018	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	809	829	843	843	860	860	2%
Total		\$809	\$829	\$843	\$843	\$860	\$860	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2445	SID 1019	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	2,228	2,245	3,076	2,280	3,081	3,081	0%
Total		\$2,228	\$2,245	\$3,076	\$2,280	\$3,081	\$3,081	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2445	SID 1019	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	177	182	185	185	189	189	2%
Total		\$177	\$182	\$185	\$185	\$189	\$189	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2446	SID 1020	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	9,395	9,463	12,971	9,624	12,988	12,988	0%
Total		\$9,395	\$9,463	\$12,971	\$9,624	\$12,988	\$12,988	0%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2446	SID 1020	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	747	765	778	778	794	794	2%
Total		\$747	\$765	\$778	\$778	\$794	\$794	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2447	SID 1021	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	898	907	1,242	919	1,246	1,246	0%
Total		\$898	\$907	\$1,242	\$919	\$1,246	\$1,246	0%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2447	SID 1021	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	72	73	75	75	77	77	3%
Total		\$72	\$73	\$75	\$75	\$77	\$77	3%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2448	SID 1022	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	1,853	1,870	2,561	1,897	2,567	2,567	0%
Total		\$1,853	\$1,870	\$2,561	\$1,897	\$2,567	\$2,567	0%

Budget Commentary

This fund accounts for expenses related to the cost of maintaining the Special Improvement District.

Personnel Fixed Assets

Fund		Department			Activity			
2448	SID 1022	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	148	151	154	154	157	157	2%
Total		\$148	\$151	\$154	\$154	\$157	\$157	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2449	SID 1023	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	2,317	2,337	3,201	2,379	3,209	3,209	0%
Total		\$2,317	\$2,337	\$3,201	\$2,379	\$3,209	\$3,209	0%

Budget Commentary

This fund accounts for expenses related to the cost of maintaining the Special Improvement District.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2449	SID 1023	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	184	189	192	192	196	196	2%
Total		\$184	\$189	\$192	\$192	\$196	\$196	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2450	SID 1024	950	Maintenance Sids	430263	Street Lighting			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
340	Utility Services	4,319	4,378	5,988	4,455	6,024	6,024	1%
Total		\$4,319	\$4,378	\$5,988	\$4,455	\$6,024	\$6,024	1%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2450	SID 1024	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	347	351	359	359	366	366	2%
Total		\$347	\$351	\$359	\$359	\$366	\$366	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2451	SID 1026	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	0	270	24	23	0	0	-100%
260	Non capital fixed assets	0	6,260	0	0	0	0	0%
340	Utility Services	3,009	3,204	5,189	3,230	5,204	5,204	0%
Total		\$3,009	\$9,734	\$5,213	\$3,253	\$5,204	\$5,204	0%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2451	SID 1026	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	294	294	313	313	319	319	2%
Total		\$294	\$294	\$313	\$313	\$319	\$319	2%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2452	SID 1027	950	Maintenance Sids	430263	Street Lighting			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	1,826	1,843	2,524	1,876	2,531	2,531	0%
Total		\$1,826	\$1,843	\$2,524	\$1,876	\$2,531	\$2,531	0%

Budget Commentary

Fund accounts for expenses related to the coat of maintaining the Special Improvements Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2452	SID 1027	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	146	149	151	151	154	154	2%
Total		\$146	\$149	\$151	\$151	\$154	\$154	2%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2453	SID 1028	950	Maintenance Sids	430263	Street Lighting			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
340	Utility Services	2,693	2,720	3,725	2,768	3,737	3,737	0%
Total		\$2,693	\$2,720	\$3,725	\$2,768	\$3,737	\$3,737	0%

Budget Commentary

Fund accounts for expenses related to the coat of maintaining the Special Improvements Districts.

Personnel Fixed Assets

Fund		Department			Activity			
2453	SID 1028	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	219	224	224	228	228	2%
Total		\$0	\$219	\$224	\$224	\$228	\$228	2%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2488	Fire/Equip/Training Fund	164	Fire	420440	Fire Prevention			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	396	395	395	395	0%
220	Operating Supplies	0	53,357	97,632	84,785	65,300	65,300	-33%
230	Repair & Maint. Supplies	0	0	430	429	450	450	5%
260	Non capital fixed assets	0	10,283	20,233	12,224	0	0	-100%
610	Principal	0	0	21,564	21,563	43,905	43,905	104%
620	Interest	0	0	1,184	1,184	1,400	1,400	18%
940	Machinery & Equipment	0	116,615	66,379	82	0	0	-100%
950	Construction in Process	0	175,613	0	0	0	0	0%
Total		\$0	\$355,870	\$207,818	\$120,663	\$111,450	\$111,450	-46%

Budget Commentary

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

Fire Equipment & Training Fund

Personnel

Fixed Assets

Fund		Department			Activity			
2500	SID Administration	950	Maintenance Sids	410401	Administrative Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	25,639	26,317	27,122	27,121	27,557	27,557	2%
140	Employer Contributions	8,884	9,483	11,100	11,099	11,339	11,339	2%
190	On behalf payments	26	24	28	27	28	28	0%
210	Office Supplies	45	0	250	0	250	250	0%
230	Repair & Maint. Supplies	473	0	473	0	473	473	0%
320	Printing- Duplicating-Etc	0	0	150	0	150	150	0%
360	Repair & Maint. Services	2,802	2,603	2,853	2,557	2,853	2,853	0%
390	Other Purchased Services	0	0	630	0	924	924	47%
852	Payroll Charges	120	108	150	150	175	175	17%
853	Computer Charges	25,400	25,400	50,800	50,800	8,924	25,400	-50%
854	Personnel Charges	248	223	300	300	344	344	15%
855	PBX Charges	800	800	800	800	3,240	3,240	305%
Total		\$64,437	\$64,958	\$94,656	\$92,853	\$56,257	\$72,733	-23%

Budget Commentary

SID Administration:

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

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
SID Administrator	0.50	27,557
Total	0.50	27,557

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2500	SID Administration	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	6,000	0	0	0	0	0%
Total		\$0	\$6,000	\$0	\$0	\$0	\$0	

Budget Commentary

Personnel **Fixed Assets**

Fund		Department			Activity			
2501	Melrose Garbage	999	Non-Dept Aligned Activity	430801	Solid Waste Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
340	Utility Services	9,500	4,750	10,000	9,595	10,000	10,000	0%
Total		\$9,500	\$4,750	\$10,000	\$9,595	\$10,000	\$10,000	0%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2502	Divide Garbage	999	Non-Dept Aligned Activity	430801	Solid Waste Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
340	Utility Services	14,000	19,000	14,000	14,000	16,500	16,500	18%
Total		\$14,000	\$19,000	\$14,000	\$14,000	\$16,500	\$16,500	18%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids	510301	Unallocated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	36,603	42,502	58,326	28,800	58,185	58,185	0%
140	Employer Contributions	15,676	20,851	33,316	15,040	26,976	26,976	-19%
190	On behalf payments	39	39	59	29	54	54	-8%
220	Operating Supplies	26,478	26,710	22,495	1,339	55,565	55,565	147%
230	Repair & Maint. Supplies	86,358	55,699	83,500	50,767	88,500	88,500	6%
240	Other Supplies	0	0	4,705	4,704	0	0	-100%
260	Non capital fixed assets	0	0	5,000	4,960	0	0	-100%
360	Repair & Maint. Services	0	0	300	25	300	300	0%
390	Other Purchased Services	0	100	0	0	0	0	0%
470	Fabricated Materials	107,056	98,277	98,555	92,988	98,555	98,555	0%
850	Intergovernmental Charges	17,250	17,250	20,700	20,700	21,735	21,735	5%
852	Payroll Charges	136	196	446	187	518	518	16%
854	Personnel Charges	281	404	892	385	1,025	1,025	15%
940	Machinery & Equipment	0	9,160	7,500	7,500	50,000	50,000	567%
Total		\$289,879	\$271,186	\$335,794	\$227,425	\$401,413	\$401,413	20%

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Help-Summer	0.00	4,600	Pup Trailer	50,000	50,000
Operation Manager	0.06	3,613	Total	50,000	50,000
Public Works Director	0.04	3,358			
Teamster	1.00	46,614			
Total	1.10	58,185			

Fund		Department			Activity			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	23,348	23,348	23,348	23,348	2,300	2,300	-90%
Total		\$23,348	\$23,348	\$23,348	\$23,348	\$2,300	\$2,300	-90%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2504	Maint 2(83)	950	Maintenance Sids	510301	Unallocated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	29,000	37,508	36,600	36,594	37,270	37,270	2%
140	Employer Contributions	13,577	18,271	21,875	18,980	22,305	22,305	2%
190	On behalf payments	30	35	37	36	37	37	0%
220	Operating Supplies	3,923	5,778	8,000	0	17,881	17,881	124%
230	Repair & Maint. Supplies	6,660	6,660	6,660	6,658	6,600	6,660	0%
360	Repair & Maint. Services	2,152	0	4,400	0	4,400	4,400	0%
390	Other Purchased Services	0	50	0	0	0	0	0%
852	Payroll Charges	129	163	255	214	296	296	16%
854	Personnel Charges	267	336	510	440	586	586	15%
Total		\$55,738	\$68,800	\$78,337	\$62,922	\$89,375	\$89,435	14%

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Operation Manager	0.06	3,613
Public Works Director	0.04	3,358
Teamster	0.65	30,299
Total	0.75	37,270

Fund		Department			Activity			
2504	Maint 2(83)	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	1,878	1,878	1,878	1,878	0	0	-100%
Total		\$1,878	\$1,878	\$1,878	\$1,878	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2505	Maint 3(84)	950	Maintenance Sids	510301	Unallocated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,606	4,668	4,698	4,698	4,661	4,661	-1%
140	Employer Contributions	1,824	2,459	2,843	2,738	3,439	3,439	21%
190	On behalf payments	4	4	5	5	5	5	0%
230	Repair & Maint. Supplies	0	0	0	0	985	985	0%
852	Payroll Charges	17	21	46	31	54	54	17%
854	Personnel Charges	35	44	92	63	106	106	15%
Total		\$5,487	\$7,197	\$7,684	\$7,535	\$9,250	\$9,250	20%

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Teamster	0.10	4,661
Total	0.10	4,661

Fund		Department			Activity			
2505	Maint 3(84)	950	Maintenance Sids	521020	Trans To SID Admin.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	272	272	272	272	0	0	-100%
Total		\$272	\$272	\$272	\$272	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2506	SID 1025-Blacktail Loop	950	Maintenance Sids	521072	Trans to SID #1025 Debt Serv			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	49,715	49,715	49,715	41,595	0	0	-100%
Total		\$49,715	\$49,715	\$49,715	\$41,595	\$0	\$0	-100%

Budget Commentary

This transfer is to the SID #1025 Debt Service fund to cover the cost of annual debt service on the Blacktail Loop paving project SID #1025. The bonds were issued in July, 2003 and will mature July 1, 2013. Revenue Acct:3503.000.3830.01.000

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2600	SID 401	950	Maintenance Sids	430247	Fire Hydrants			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	229,562	252,718	287,873	287,872	327,483	327,483	14%
Total		\$229,562	\$252,718	\$287,873	\$287,872	\$327,483	\$327,483	14%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2600	SID 401	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	16,268	16,268	26,278	26,278	16,640	16,640	-37%
Total		\$16,268	\$16,268	\$26,278	\$26,278	\$16,640	\$16,640	-37%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2601	SID 402	950	Maintenance Sids	430247	Fire Hydrants			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
340	Utility Services	51,775	56,957	64,984	62,654	70,000	70,000	8%
Total		\$51,775	\$56,957	\$64,984	\$62,654	\$70,000	\$70,000	8%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2601	SID 402	950	Maintenance Sids	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	3,894	3,894	3,899	3,899	3,977	3,977	2%
Total		\$3,894	\$3,894	\$3,899	\$3,899	\$3,977	\$3,977	2%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2650	Mosquito District	950	Maintenance Sids	440710	Mosquito Control			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	19	19	19	19	0%
350	Professional Services	9,450	0	3,681	0	4,150	4,150	13%
390	Other Purchased Services	4,150	13,600	13,950	13,950	13,950	13,950	0%
Total		\$13,600	\$13,600	\$17,650	\$13,969	\$18,119	\$18,119	3%

Budget Commentary

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

Personnel **Fixed Assets**

Fund		Department			Activity			
2690	Uptown Parking	146	Parking Commission	521025	Trans To Parking Comm			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	17,500	17,384	17,500	15,647	0	0	-100%
Total		\$17,500	\$17,384	\$17,500	\$15,647	\$0	\$0	-100%

Budget Commentary

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

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation	430610	Excavation Permitting			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	69,003	0	69,003	69,003	0%
140	Employer Contributions	0	0	39,601	0	42,260	42,260	7%
190	On behalf payments	0	0	70	0	0	0	-100%
220	Operating Supplies	0	0	75,000	0	75,000	75,000	0%
230	Repair & Maint. Supplies	0	0	40,000	0	40,000	40,000	0%
260	Non capital fixed assets	0	0	4,596	4,596	4,000	4,000	-13%
310	Postage	0	0	500	114	500	500	0%
340	Utility Services	0	0	40,000	8,852	40,000	40,000	0%
350	Professional Services	0	0	78,000	11,932	100,000	100,000	28%
360	Repair & Maint. Services	0	0	100,000	29,890	100,000	100,000	0%
390	Other Purchased Services	0	0	96,232	22,425	100,000	100,000	4%
470	Fabricated Materials	0	0	100,000	0	100,000	0	-100%
510	Insurance	0	0	20,000	0	20,000	20,000	0%
530	Rent	0	0	35,000	0	35,000	0	-100%
730	Grants & Donations	0	0	130,000	100,000	130,000	130,000	0%
910	Land	0	0	1,339	1,338	0	0	-100%
920	Buildings	0	0	48,661	0	50,000	50,000	3%
930	Improv other than Bldgs	0	0	49,404	45,559	0	0	-100%
940	Machinery & Equipment	0	0	72,000	67,305	50,000	50,000	-31%
Total		\$0	\$0	\$999,406	\$292,012	\$955,763	\$820,763	-18%

Budget Commentary

This fund is established to provide for an appointed Authority of citizens of Butte-Silver Bow (City-County) to direct, manage and distribute Redevelopment Trust Funds in a manner that complies with the provisions set forth in the "Allocation and Settlement Agreement and Mutual Release of Claims By and Between the City and County of Butte-Silver Bow and Atlantic Richfield Company. The objective of the Redevelopment Trust Authority is to promote the redevelopment of land on the Butte Hill and the re-use of properties that have been remediated and reclaimed from past mining impacts. In compliance with the Agreement, funds from the Redevelopment Trust shall be directed to infrastructure projects, maintenance and protection programs, and general development activities that serve the public interest and general welfare.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Laborer	0.50	22,501	Computer	4,000	4,000
Laborer Summer	0.67	16,101	Building Improvements	50,000	50,000
Operator	0.25	12,501	Capital Improvements	50,000	50,000
Park Aides	0.67	11,900	Total	104,000	104,000
Program Manager	0.10	6,000			
Total	2.19	69,003			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation	521010	Trans To General			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	150,000	150,000	0%
Total		\$0	\$0	\$0	\$0	\$150,000	\$150,000	

Budget Commentary

**NO COMMENTARY **

Personnel **Fixed Assets**

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation	521028	Trans To Metro Replace			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	75,000	0	0	0	-100%
Total		\$0	\$0	\$75,000	\$0	\$0	\$0	-100%

Budget Commentary

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2830	Junk Vehicle	999	Non-Dept Aligned Activity	430830	Junk Vehicle			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	25,760	22,475	28,006	28,005	22,609	22,609	-19%
140	Employer Contributions	8,560	8,179	14,079	14,078	11,739	11,739	-17%
190	On behalf payments	18	22	24	23	23	23	-4%
210	Office Supplies	0	111	353	352	150	150	-58%
220	Operating Supplies	308	0	97	0	300	300	209%
230	Repair & Maint. Supplies	330	795	1,000	896	692	1,000	0%
310	Postage	100	100	200	196	200	200	0%
320	Printing- Duplicating-Etc	137	295	200	0	200	200	0%
340	Utility Services	1	1	25	1	25	25	0%
390	Other Purchased Services	6,240	7,520	3,558	3,488	7,500	10,601	198%
510	Insurance	880	880	880	880	880	718	-18%
530	Rent	975	975	975	975	975	975	0%
852	Payroll Charges	155	154	196	179	229	229	17%
854	Personnel Charges	320	318	392	368	450	450	15%
855	PBX Charges	271	271	271	271	119	119	-56%
Total		\$44,055	\$42,097	\$50,256	\$49,713	\$46,091	\$49,338	-2%

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 Department of Health and is directed by the Health Officer.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Code Enforcement Officer	0.50	15,583
Env Health Prgm Coordinator	0.10	7,026
Total	0.60	22,609

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2850	911 Emergency Services	111	Sheriff	420160	911 Emergency Account			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	103,152	109,503	121,966	101,146	45,556	45,556	-63%
140	Employer Contributions	32,428	37,361	44,759	39,739	15,560	15,560	-65%
190	On behalf payments	103	117	121	100	33	33	-73%
210	Office Supplies	2,959	5,072	8,000	3,274	3,100	3,100	-61%
220	Operating Supplies	22,038	25,244	24,050	22,764	24,000	24,000	0%
230	Repair & Maint. Supplies	1,868	1,026	17,450	16,156	4,000	4,000	-77%
260	Non capital fixed assets	21,162	21,901	20,500	2,384	0	0	-100%
330	Publicity- Subscr. & Dues	1,093	1,247	1,400	1,343	1,400	1,400	0%
340	Utility Services	65,880	74,130	73,625	71,887	73,000	73,000	-1%
350	Professional Services	150	2,603	8,000	3,827	400	400	-95%
360	Repair & Maint. Services	809	15,131	31,325	30,262	25,000	25,000	-20%
370	Travel	542	1,117	4,700	1,772	2,000	2,000	-57%
380	Training Services	0	800	2,000	450	1,000	1,000	-50%
390	Other Purchased Services	12,609	17,864	18,400	2,790	10,100	10,100	-45%
852	Payroll Charges	474	456	1,170	562	442	442	-62%
853	Computer Charges	1,000	1,000	2,000	2,000	1,000	1,000	-50%
854	Personnel Charges	977	941	2,340	1,176	873	873	-63%
855	PBX Charges	0	0	0	0	1,441	1,441	0%
930	Improv other than Bldgs	0	222	715	0	0	0	-100%
940	Machinery & Equipment	0	358,573	305,000	291,039	140,000	140,000	-54%
Total		\$267,243	\$674,308	\$687,521	\$592,670	\$348,905	\$348,905	-49%

Budget Commentary

Fund is set up by State Statute to account for funds generated through phone bills within the County. Money is used to update and expand local 911 services.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
911 Coordinator	0.50	32,656	Equipment Reserve	140,000	140,000
Clothing Allowance	0.00	1,125	Total	140,000	140,000
Overtime Pay	0.00	11,775			
Total	0.50	45,556			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2855	RTP Grants	103	Public Works	411064	Blacktail 2007			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	9,900	0	0	0	-100%
140	Employer Contributions	0	0	1,644	0	0	0	-100%
350	Professional Services	0	0	2,731	0	2,731	0	-100%
852	Payroll Charges	0	0	100	0	0	0	-100%
854	Personnel Charges	0	0	200	0	0	0	-100%
Total		\$0	\$0	\$14,575	\$0	\$2,731	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2855	RTP Grants	103	Public Works	411065	Copper Mtn 2007			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	16,434	0	16,434	0	-100%
350	Professional Services	0	0	5,755	0	5,755	0	-100%
Total		\$0	\$0	\$22,189	\$0	\$22,189	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
2855	RTP Grants	103	Public Works	411087	Recreational Trails Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	0	0	25,000	25,000	0%
Total		\$0	\$0	\$0	\$0	\$25,000	\$25,000	

Budget Commentary

The purpose of this budget is to account for the Recreational Trails Program - MT Fish Wildlife and Parks Grant for Big Butte Trail improvements. The amount of the grant is \$25,000.

Personnel

Fixed Assets

Description	Request	Approved
Facility Improvements	25,000	25,000
Total	25,000	25,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	411039	RIT Reclamation & Dev			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	60,213	0	0	0	0	0	0%
Total		\$60,213	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant would provide funds to demonstrate a process & technology to use mine water for irrigation; B-SB staff and contractors will build a mobile treatment unit, which will be used first at the Belmont Mine yard and hopefully other mine shafts on the Butte Hill. Grant funds are made available through the States Resource Indemnity Trust (RIT).

Personnel **Fixed Assets**

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	411041	Butte Mineyard Preservation			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	91	0	0	0	0	0	0%
360	Repair & Maint. Services	14,332	0	0	0	0	0	0%
920	Buildings	79,988	0	0	0	0	0	0%
Total		\$94,411	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This Department of Natural Resource and Conservation (DNRC) grant accounts for funds received to restore and make other improvement the old mining Head frames and make other improvements within the mine yards..

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	411056	RIT-RDGP Major Shafts			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	577	2,410	23,700	13,338	13,338	13,338	-44%
140	Employer Contributions	191	799	7,214	5,035	6,142	6,142	-15%
190	On behalf payments	0	2	241	13	0	0	-100%
230	Repair & Maint. Supplies	1,800	870	1,800	0	1,800	1,800	0%
350	Professional Services	586	0	20,000	0	20,000	20,000	0%
390	Other Purchased Services	0	11,861	100,550	6,729	86,885	86,885	-14%
852	Payroll Charges	2	8	100	59	116	116	16%
854	Personnel Charges	4	17	200	121	230	230	15%
Total		\$3,160	\$15,967	\$153,805	\$25,294	\$128,511	\$128,511	-16%

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 would provide funds to upgrade the portal entrance to the Orphan Girl Mine on the campus of the World Museum of Mining. Grant funds will also be used to make storm water management improvements in the mine entrance area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Help	0.00	13,338
Total	0.00	13,338

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	411067	Mineyards Phase 3			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	26,723	0	26,723	26,723	0%
140	Employer Contributions	0	0	10,863	-1	18,395	18,395	69%
190	On behalf payments	0	0	267	3	0	0	-100%
220	Operating Supplies	0	69	13,614	158	300	300	-98%
230	Repair & Maint. Supplies	0	0	18,103	16,991	1,000	1,000	-94%
260	Non capital fixed assets	0	0	5,284	0	0	0	-100%
320	Printing- Duplicating-Etc	0	1,033	320	268	300	300	-6%
330	Publicity- Subscr. & Dues	0	140	0	0	0	0	0%
350	Professional Services	0	19,500	15,382	11,990	5,000	5,000	-67%
360	Repair & Maint. Services	0	0	16,500	3,286	0	0	-100%
390	Other Purchased Services	0	0	4,839	0	41,830	41,830	764%
530	Rent	0	0	1,200	565	0	0	-100%
852	Payroll Charges	0	0	598	25	466	466	-22%
854	Personnel Charges	0	0	1,196	52	918	918	-23%
930	Improv other than Bldgs	0	23,443	141,193	127,546	0	0	-100%
Total		\$0	\$44,185	\$256,082	\$160,883	\$94,932	\$94,932	-63%

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural resources & Conservation. The Grant would provide funds to restore and make other improvements at the Butte mineyards.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Laborer	0.00	17,523
Painter Seasonal	0.00	9,200
Total	0.00	26,723

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	411073	WMN Project Phase 4			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
360	Repair & Maint. Services	0	0	218,500	0	218,500	218,500	0%
390	Other Purchased Services	0	0	26,220	0	26,220	26,220	0%
Total		\$0	\$0	\$244,720	\$0	\$244,720	\$244,720	0%

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 would provide funds to upgrade the portal entrance to the Orphan Girl Mine on the campus of the World Museum of Mining. Grant funds will also be used to make storm water management improvements in the mine entrance area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	411074	Belmont GPM System			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	22,975	0	22,975	22,975	0%
140	Employer Contributions	0	0	10,240	0	14,084	14,084	38%
220	Operating Supplies	0	0	3,990	657	220	220	-94%
230	Repair & Maint. Supplies	0	0	3,500	2,626	1,500	1,500	-57%
340	Utility Services	0	0	5,220	0	5,220	5,220	0%
350	Professional Services	0	0	90,000	89,690	30,000	30,000	-67%
390	Other Purchased Services	0	0	116,909	0	80,842	80,842	-31%
940	Machinery & Equipment	0	0	22,856	5,020	22,856	22,856	0%
Total		\$0	\$0	\$275,690	\$97,993	\$177,697	\$177,697	-36%

Budget Commentary

Butte-Silver Bow has been awarded a \$275,690 grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant would provide funds to upgrade (to 10 gpm) a process and technology to use Belmont mine water for irrigation. BSB staff and contractors also research groundwater sites at other mine shafts and wells on the Butte Hill to verify mine water suitable for irrigation without treatment. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Operator	0.50	22,975	Water Treatment Improvements	22,856	22,856
Total	0.50	22,975	Total	22,856	22,856

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	411085	DNRC-RIT RRD Planning Grant			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	10,000	10,000	0%
Total		\$0	\$0	\$0	\$0	\$10,000	\$10,000	

Budget Commentary

Butte-Silver Bow has been awarded a \$10,000 planning grant from the Renewable Resource Development Grants Program (RRDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant would provide funds to do complete a Preliminary Engineering Report on the feasibility and recommended actions to make site improvements at the Moulton Reservoir and surrounding area that would protect water quality and create better recreational opportunities in the area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board	411057	Butte Tree Planting Project			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	23,014	54,849	9,971	53,512	53,512	-2%
140	Employer Contributions	0	9,581	22,296	5,151	28,798	28,798	29%
190	On behalf payments	0	11	54	1	0	0	-100%
210	Office Supplies	0	0	1,890	26	0	0	-100%
220	Operating Supplies	0	60,742	38,133	37,483	40,000	40,000	5%
230	Repair & Maint. Supplies	0	1,698	12,414	12,066	5,000	5,000	-60%
340	Utility Services	0	1,770	1,500	1,037	1,500	1,500	0%
350	Professional Services	0	12,261	11,901	575	10,000	10,000	-16%
360	Repair & Maint. Services	0	0	2,060	2,060	0	0	-100%
390	Other Purchased Services	0	49,255	56,823	33,288	188,232	188,232	231%
530	Rent	0	205	500	198	500	500	0%
852	Payroll Charges	0	93	860	124	1,000	1,000	16%
854	Personnel Charges	0	192	1,720	256	1,972	1,972	15%
Total		\$0	\$158,823	\$205,000	\$102,237	\$330,514	\$330,514	61%

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 mining reclamation areas on the Butte Hill.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Laborer	0.25	17,065
Operator	0.25	19,536
Reclamation Manager	0.25	11,900
Teamster	0.25	5,011
Total	1.00	53,512

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board	411061	NRD-Thompson Park			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	0	0	0%
140	Employer Contributions	0	0	0	0	0	0	0%
220	Operating Supplies	749	0	18,402	122	0	0	-100%
230	Repair & Maint. Supplies	0	0	0	0	2,000	2,000	0%
350	Professional Services	49,157	9,062	585	255	0	0	-100%
390	Other Purchased Services	0	0	3,558	0	0	0	-100%
852	Payroll Charges	0	0	390	0	0	0	-100%
854	Personnel Charges	0	0	780	0	0	0	-100%
910	Land	0	0	1,500	0	0	0	-100%
930	Improv other than Bldgs	275,743	57,910	19,769	19,768	7,865	7,865	-60%
Total		\$325,649	\$66,971	\$44,984	\$20,145	\$9,865	\$9,865	-78%

Budget Commentary

Butte-Silver Bow is expected to secure a grant from the Natural Resources Damage Program (NRDP), operated out of the Montana Department of Justice. The grant provides funds to make general ecological and recreational improvements including upgrades to roads, culverts, picnic and rest areas, creek crossings, and riparian areas along the Blacktail Creek.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board	411071	NRD-FISH POND			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	34,200	2,413	48,000	48,000	40%
140	Employer Contributions	0	0	6,345	1,147	4,800	4,800	-24%
190	On behalf payments	0	0	62	2	0	0	-100%
220	Operating Supplies	0	13,670	4,071	389	0	0	-100%
230	Repair & Maint. Supplies	0	0	0	0	15,000	15,000	0%
330	Publicity- Subscr. & Dues	0	88	0	0	0	0	0%
340	Utility Services	0	380	3,600	1,355	1,500	1,500	-58%
350	Professional Services	71,675	34,843	25,818	903	0	0	-100%
390	Other Purchased Services	0	0	5,000	4,880	0	0	-100%
852	Payroll Charges	0	0	270	10	314	314	16%
854	Personnel Charges	0	0	540	20	620	620	15%
930	Improv other than Bldgs	55,137	645,875	293,727	284,840	12,139	12,139	-96%
Total		\$126,812	\$694,856	\$373,633	\$295,959	\$82,373	\$82,373	-78%

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 would provide funds to construct a children's fishing pond, repair riparian and upland natural areas, create an outdoor educational opportunity, and develop walking/biking trails on approximately 57 acres of land owned by Butte-Silver Bow (behind NCAT on Continental Drive); Funds are also provided to pay a portion of costs for up to five years of long-term operations and maintenance

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Help	0.00	48,000
Total	0.00	48,000

Fund		Department			Activity			
2858	MT DOC-NSP3 Grant	122	Planning Board	411082	MT DOC-NSP3 GRANT			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
730	Grants & Donations	18,000	1,589,106	2,341,894	1,202,312	0	0	-100%
Total		\$18,000	1,589,106	\$2,341,894	\$1,202,312	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2858	MT DOC-NSP3 Grant	122	Planning Board	411086	Neighborhood Stabilization			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	11,624	11,624	0%
140	Employer Contributions	0	0	0	0	4,650	4,650	0%
730	Grants & Donations	0	0	0	0	1,424,350	1,424,350	0%
790	Econ Dev Grnt & Donation	0	0	0	0	60,000	60,000	0%
Total		\$0	\$0	\$0	\$0	\$1,500,624	\$1,500,624	

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).

Personnel **Fixed Assets**

Fund		Department			Activity			
2860	Land Planning	122	Planning Board	411030	Planning			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	0	0	50,000	50,000	0%
858	GIS Charges	4,000	4,000	4,000	4,000	4,000	4,000	0%
Total		\$4,000	\$4,000	\$4,000	\$4,000	\$54,000	\$54,000	1250%

Budget Commentary

Land Planning: Butte-Silver Bow receives funding within the State Entitlement payment which must be used for planning purposes. \$50,000 in 390 has been allocated to the 2015 Transportation Plan Update.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2880	Library	880	Grants	460120	Facilities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	4,166	0	0	0	0	0	0%
140	Employer Contributions	1,819	0	0	0	0	0	0%
190	On behalf payments	1	0	0	0	0	0	0%
210	Office Supplies	231	116	2,502	2,364	2,550	0	-100%
220	Operating Supplies	1,369	6,311	6,131	6,130	4,000	3,150	-49%
230	Repair & Maint. Supplies	0	0	54	53	0	0	-100%
260	Non capital fixed assets	4,500	4,494	7,159	7,159	6,000	2,000	-72%
310	Postage	120	20	137	100	220	1,200	776%
320	Printing- Duplicating-Etc	447	177	1,000	770	500	500	-50%
330	Publicity- Subscr. & Dues	796	1,396	3,500	2,793	4,000	4,000	14%
350	Professional Services	0	0	4,709	4,708	3,150	3,150	-33%
370	Travel	0	804	3,000	2,528	3,000	3,000	0%
380	Training Services	1,278	2,457	262	200	3,000	3,000	1045%
390	Other Purchased Services	1,892	6,171	116	0	12,916	19,336	16569%
530	Rent	0	35	0	0	0	0	0%
852	Payroll Charges	46	0	0	0	0	0	0%
854	Personnel Charges	96	0	0	0	0	0	0%
Total		\$16,760	\$21,980	\$28,570	\$26,806	\$39,336	\$39,336	38%

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 Fixed Assets

Description	Request	Approved
Part of Technology Plan	6,000	2,000
Total	6,000	2,000

Fund		Department			Activity			
2892	Mt Historic Preservation	122	Planning Board	460453	USNPS-SAT Access			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	8,500	0	0	0	0	0	0%
360	Repair & Maint. Services	0	0	0	0	0	0	0%
920	Buildings	500	0	0	0	0	0	0%
930	Improv other than Bldgs	0	42,359	150,000	150,000	0	0	-100%
Total		\$9,000	\$42,359	\$150,000	\$150,000	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2892	Mt Historic Preservation	122	Planning Board		460454	Historic Preservation		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	20,000	0	200,000	0	0	0	-100%
920	Buildings	0	0	0	0	212,000	212,000	0%
Total		\$20,000	\$0	\$200,000	\$0	\$212,000	\$212,000	6%

Budget Commentary

Courthouse Dome Restoration

Personnel Fixed Assets

Description	Request	Approved
Building Improvements	200,000	200,000
Total	200,000	200,000

Fund		Department			Activity			
2895	Economic Development	122	Planning Board		470260	Planning & Management		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
730	Grants & Donations	228,604	167,800	481,058	44,029	250,000	250,000	-48%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
Total		\$228,604	\$167,800	\$481,058	\$44,029	\$250,000	\$250,000	-48%

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 MCA 7-6-2225.

Personnel Fixed Assets

Fund		Department			Activity			
2895	Economic Development	999	Non-Dept Aligned Activity		521052	Trans To Water Utility Division		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	1,200,000	0	0	0	0	0	0%
Total		1,200,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2915	Crime Control	195	Crime Control Grants	420108	Victim Abuse			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,489	49,847	51,291	51,290	52,116	52,116	2%
140	Employer Contributions	8,212	7,834	21,134	8,655	8,884	8,884	-58%
190	On behalf payments	48	50	52	51	52	52	0%
210	Office Supplies	1,407	250	1,420	1,208	1,420	1,420	0%
220	Operating Supplies	0	0	730	250	730	730	0%
310	Postage	60	9	80	2	80	80	0%
340	Utility Services	23	36	360	20	360	360	0%
360	Repair & Maint. Services	270	275	600	275	600	600	0%
370	Travel	142	0	3,000	144	3,000	3,000	0%
390	Other Purchased Services	0	0	3,500	0	3,500	3,500	0%
852	Payroll Charges	225	216	280	280	326	326	16%
853	Computer Charges	300	300	600	600	1,641	1,641	174%
854	Personnel Charges	464	446	563	563	643	643	14%
855	PBX Charges	1,649	1,649	1,745	1,745	1,893	1,893	8%
Total		\$61,289	\$60,912	\$85,355	\$65,084	\$75,245	\$75,245	-12%

Budget Commentary

The Crime Control Grant funds the Victim/Witness Advocacy Program that provides information, support and referrals to those individuals who have been victims of a crime, whether such crime is committed against a person or property. The nature of the work performed requires cooperative working relationship with the Attorney's, other employees in the County's court and legal system, and the general public to provide a full range of victim and witness support services.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary
Vict/Wit Program Director	1.00	52,116
Total	1.00	52,116

Fund		Department			Activity			
2915	Crime Control	195	Crime Control Grants	420109	Victim Advocacy			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
260	Non capital fixed assets	2,594	0	0	0	0	0	0%
370	Travel	2,098	0	10,000	0	10,000	10,000	0%
390	Other Purchased Services	0	4,132	22,293	8,653	25,000	25,000	12%
930	Improv other than Bldgs	2,525	48,450	0	0	28,000	28,000	0%
Total		\$7,217	\$52,582	\$32,293	\$8,653	\$63,000	\$63,000	95%

Budget Commentary

These funds are utilized to provide expert testimony in support of criminal prosecutions, as well as equipment purchases in support of victim advocacy and travel for victims and family of victims. The source of revenues is a surcharge on criminal fines.

Personnel Fixed Assets

Description	Request	Approved
Web Protral for Attorney Discovery	28,000	28,000
Total	28,000	28,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management	420120	JAG Grant			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,000	0	0	0	0	0	0%
140	Employer Contributions	700	0	0	0	0	0	0%
210	Office Supplies	283	0	0	0	0	0	0%
220	Operating Supplies	10,137	0	0	0	0	0	0%
260	Non capital fixed assets	19,876	0	0	0	0	0	0%
350	Professional Services	0	0	0	0	0	0	0%
852	Payroll Charges	200	0	0	0	0	0	0%
854	Personnel Charges	100	0	0	0	0	0	0%
Total		\$33,296	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for Department of Justice, Justice Assistance Recovery Grant. The funds will be used primarily for mobile computers, digital cameras and desktop computers. The grant expenditures will assist in improving the jurisdiction's operational effectiveness.

Personnel Fixed Assets

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management	420121	Justice Asst Grnt 2015			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	1,505	1,505	0%
260	Non capital fixed assets	0	0	0	0	17,810	17,810	0%
Total		\$0	\$0	\$0	\$0	\$19,315	\$19,315	

Budget Commentary

2015 JAG Grant – Law Enforcement Programs-equipment and supplies directly related to basic law enforcement function with performance measure activities. Basic Law Enforcement Programs consisting of the acquisition of computers, equipment and supplies.

Personnel Fixed Assets

Description	Request	Approved
Computer Equipment	17,810	17,810
Total	17,810	17,810

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management	420123	Justice Asst Grnt 2011			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	2,200	2,200	0	0	-100%
210	Office Supplies	41	0	0	0	0	0	0%
220	Operating Supplies	0	0	5,025	5,025	0	0	-100%
260	Non capital fixed assets	0	0	605	605	0	0	-100%
940	Machinery & Equipment	0	0	14,258	14,258	0	0	-100%
Total		\$41	\$0	\$22,088	\$22,088	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management	420124	DOJ-DUI Court			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	2,514	1,011	16,001	301	15,700	15,700	-2%
220	Operating Supplies	178	3,336	4,410	1,247	3,163	3,163	-28%
260	Non capital fixed assets	0	1,188	2,313	0	2,313	2,313	0%
310	Postage	67	87	100	0	100	100	0%
320	Printing- Duplicating-Etc	29	249	601	0	601	601	0%
330	Publicity- Subscr. & Dues	0	0	200	60	0	0	-100%
350	Professional Services	57,004	55,350	31,191	24,518	6,672	6,672	-79%
370	Travel	13,101	0	21,175	13,190	0	0	-100%
390	Other Purchased Services	28,189	24,683	29,715	28,816	9,021	9,021	-70%
Total		\$101,084	\$85,904	\$105,706	\$68,131	\$37,570	\$37,570	-64%

Budget Commentary

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

Personnel Fixed Assets

Description	Request	Approved
Computer	2,313	2,313
Total	2,313	2,313

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management	420125	Jag Grant 2013			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	1,057	0	0	0	0	0%
140	Employer Contributions	0	160	0	0	0	0	0%
220	Operating Supplies	0	1,285	2,803	2,803	0	0	-100%
260	Non capital fixed assets	0	5,417	4,825	4,825	0	0	-100%
852	Payroll Charges	0	256	0	0	0	0	0%
854	Personnel Charges	0	527	0	0	0	0	0%
940	Machinery & Equipment	0	8,903	0	0	0	0	0%
Total		\$0	\$17,605	\$7,628	\$7,628	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2940	CDBG Sure Way	416	Planning & Management	470230	Public Works Facilities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	0	0	57,188	57,188	0%
Total		\$0	\$0	\$0	\$0	\$57,188	\$57,188	

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2946	Belmont Sr. Citizens Cntr	416	Planning & Management	470245	URA/Community Dev Activities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
920	Buildings	0	0	0	0	40,600	40,600	0%
Total		\$0	\$0	\$0	\$0	\$40,600	\$40,600	

Budget Commentary

Funds set up for remodeling of Belmont Mine area to serve as a Senior Citizens Center. This fund accounts for all the remodeling of the facility.

Personnel Fixed Assets

Description	Request	Approved
Roof Belmont Sr. Center	40,600	40,600
Total	40,600	40,600

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2956	CTEP	122	Planning Board		411035	CTEP - Racetrack		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
240	Other Supplies	0	11,629	0	0	0	0	0%
Total		\$0	\$11,629	\$0	\$0	\$0	\$0	

Budget Commentary

Personnel **Fixed Assets**

Fund		Department			Activity			
2956	CTEP	122	Planning Board		411044	CTEP-Montana Bridge		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	0	206,127	0	0	0	-100%
930	Improv other than Bldgs	0	0	0	0	102,000	102,000	0%
Total		\$0	\$0	\$206,127	\$0	\$102,000	\$102,000	-51%

Budget Commentary

This fund accounts for grant funds from the State of Montana Department of Transportation for Community Transportation Enhancement Program (CTEP). This particular grant is for the design, engineering and construction of a pedestrian bridge across South Montana Street.

Personnel **Fixed Assets**

Description	Request	Approved
Sidewalk Improvements	102,000	102,000
Total	102,000	102,000

Fund		Department			Activity			
2956	CTEP	122	Planning Board		411058	CTEP Grants		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	321,826	237,387	58,697	58,697	0	0	-100%
Total		\$321,826	\$237,387	\$58,697	\$58,697	\$0	\$0	-100%

Budget Commentary

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2956	CTEP	122	Planning Board	411070	BSB Civic Cntr Trail			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
220	Operating Supplies	0	1,486	5,000	0	5,000	5,000	0%
230	Repair & Maint. Supplies	0	0	372	372	1,000	1,000	169%
350	Professional Services	0	0	30,030	20,495	5,000	5,000	-83%
390	Other Purchased Services	0	0	712	0	4,247	4,247	496%
Total		\$0	\$1,486	\$36,114	\$20,867	\$15,247	\$15,247	-58%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
2956	CTEP	122	Planning Board	411075	CTEP-Butte Sidewalk			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	541,303	0	600,000	600,000	11%
Total		\$0	\$0	\$541,303	\$0	\$600,000	\$600,000	11%

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant would provide funds to install sidewalks to several Butte neighborhoods, to address safety concerns and to complement new housing starts built by the Southwest Montana Chapter of Habitat for Humanity.

Personnel Fixed Assets

Description	Request	Approved
Sidewalk Improvements	600,000	600,000
Total	600,000	600,000

Fund		Department			Activity			
2956	CTEP	122	Planning Board	411083	CTEP-Landscapae&Beautification			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	18,600	18,600	0%
930	Improv other than Bldgs	0	0	0	0	123,900	123,900	0%
Total		\$0	\$0	\$0	\$0	\$142,500	\$142,500	

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant would provide funds to install signage, decorative walls and walkways, period lighting and benches along the Montana Street Corridor, the Park Street Corridor and the southeast corner of Utah Street and Front Street.

Personnel Fixed Assets

Description	Request	Approved
Facility Improvements	123,900	123,900
Total	123,900	123,900

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2956	CTEP	122	Planning Board	411084	CTEP-Bicycle Facilities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	12,700	12,700	0%
390	Other Purchased Services	0	0	0	0	127,000	127,000	0%
Total		\$0	\$0	\$0	\$0	\$139,700	\$139,700	

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant will provide funds to install pavement markings, signage, and bike racks to complete basic bike routes along selected thoroughfares in the south portion of Butte's urban area.

Personnel Fixed Assets

Fund		Department			Activity			
2957	Butte SD#1 SRTS	122	Planning Board	411076	SRTS			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	5,109	2,989	0	0	-100%
140	Employer Contributions	0	0	848	246	0	0	-100%
190	On behalf payments	0	0	80	43	0	0	-100%
220	Operating Supplies	0	0	9,199	9,198	0	0	-100%
240	Other Supplies	0	0	2,000	1,130	0	0	-100%
260	Non capital fixed assets	0	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	0	5,000	3,995	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	3,000	375	0	0	-100%
350	Professional Services	0	0	2,169	0	0	0	-100%
390	Other Purchased Services	0	0	21,000	20,000	0	0	-100%
852	Payroll Charges	0	0	390	130	0	0	-100%
854	Personnel Charges	0	0	780	269	0	0	-100%
Total		\$0	\$0	\$49,575	\$38,376	\$0	\$0	-100%

Budget Commentary

NO COMMENTARY *

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2984	Developmentally Disabled	156	Developmentally Disabled	450135	Aid To The Disabled			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	56,034	57,605	59,273	59,272	60,226	60,226	2%
140	Employer Contributions	17,637	19,724	22,806	22,805	23,318	23,318	2%
190	On behalf payments	56	58	60	59	60	60	0%
340	Utility Services	1,109	1,122	1,531	1,530	1,410	1,410	-8%
350	Professional Services	0	0	138	0	500	500	262%
360	Repair & Maint. Services	0	0	25	0	25	25	0%
370	Travel	0	0	1,741	1,740	1,500	1,500	-14%
852	Payroll Charges	225	216	305	298	326	326	7%
853	Computer Charges	600	600	1,200	1,200	3,281	3,281	173%
854	Personnel Charges	464	446	635	614	643	643	1%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$76,154	\$79,801	\$87,744	\$87,549	\$91,319	\$91,319	4%

Budget Commentary

The mission of this agency is to provide services to a community's developmentally disabled. Such services include skills training, coordination of services and programs, program design and development, public relations, and liaison between Butte-Silver Bow and the National Office of Disabilities.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Manager	1.00	60,226
Total	1.00	60,226

Fund		Department			Activity			
2994	Clrk Tailings O&M Trust	200	Superfund Allocation	440135	Wtr Monitoring/Mitigation Proj			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	3,512	3,512	12,000	2,637	12,000	12,000	0%
Total		\$3,512	\$3,512	\$12,000	\$2,637	\$12,000	\$12,000	0%

Budget Commentary

Butte-Silver Bow entered into an agreement with Arco in 1999 regarding the Clark Tailings Mill Site and Copper Mountain Park that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property. In the 2010-11 fiscal year, it may be necessary to conduct certain water monitoring activities and mitigation projects under the groundwater control area as part of the IC's program. This appropriation of \$12,000 will be withdrawn from the trust fund.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3100	Tax Increment Bond Fund	291	Uptown Revitalization		470290	Bond Construction Account		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		
		2011-2012	2012-2013	Budget	Actual	Request	Approved	%
610	Principal	65,000	70,000	75,000	75,000	80,000	80,000	7%
620	Interest	19,313	14,250	8,813	8,813	3,000	3,000	-66%
Total		\$84,313	\$84,250	\$83,813	\$83,813	\$83,000	\$83,000	-1%

Budget Commentary

The URA issued Tax Increment Financing Bonds in 1989 to acquire and renovate the New Public Library and assist the School District in renovating the high school. In 1994 the URA issued Tax Increment Bonds for the construction of Uptown Parking lots and renovation on the Arts Chateau building. The Tax Increment District has pledged a portion of its receipts for debt service on these projects.

Personnel

Fixed Assets

Fund		Department			Activity			
3100	Tax Increment Bond Fund	291	Uptown Revitalization		521018	Trans To URA Fund		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		
		2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	1,450,000	1,323,022	1,972,670	1,760,000	175,000	175,000	-91%
Total		1,450,000	1,323,022	\$1,972,670	\$1,760,000	\$175,000	\$175,000	-91%

Budget Commentary

The fund accounts for the transfer of tax receipts to the URA fund for operation of the Urban Revitalization Agency Tax Increment District within the approved boundaries of uptown Butte. Revenue Acct:2310.000.3830.30.000

Personnel

Fixed Assets

Fund		Department			Activity			
3110	GO Bond Det & Admin Proj	111	Sheriff		420201	Detention & Correction		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		
		2011-2012	2012-2013	Budget	Actual	Request	Approved	%
350	Professional Services	1,200	0	0	0	0	0	0%
610	Principal	8,685,000	0	0	0	0	0	0%
620	Interest	600,374	0	0	0	0	0	0%
Total		9,286,574	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The City and County of Butte-Silver Bow issued General Obligation Bond Series 2002 in July, 2002 for the voter approved renovation of the existing jail into administration offices and a 911 dispatch center. The main project was the construction of a new detention center, located behind the Courthouse. The Series 2002 bonds were issued for \$4,990,000. The remaining \$7,584,000 were issued in January, 2003. This debt service account was established per bond resolution to account for property taxes assessed and collected solely for the debt service payments and maintenance fees associated with this particular project. These bonds were refunded in 2011 and are now accounted for in Fund 3610.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3110	GO Bond Det & Admin Proj	111	Sheriff		521011	Trans To Road		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	101,212	129,020	48,000	24,400	0	0	-100%
Total		\$101,212	\$129,020	\$48,000	\$24,400	\$0	\$0	-100%

Budget Commentary

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

Personnel Fixed Assets

Fund		Department			Activity			
3113	ASiMI Bond Fund	293	Tifid Industrial		470241	Tax Increment Development		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	300	300	300	0	0	-100%
390	Other Purchased Services	1,396	0	24,700	0	2,500	2,500	-90%
610	Principal	1,150,000	905,000	950,000	950,000	990,000	990,000	4%
620	Interest	606,268	544,613	502,875	502,875	459,225	459,225	-9%
Total		1,757,664	1,449,913	\$1,477,875	\$1,453,175	\$1,451,725	\$1,451,725	-2%

Budget Commentary

This fund accounts for the Principle and Interest payments related to the TIFID bond issues for the purpose of constructing infrastructure in the Ramsay TIFID. Current bond issue is the Series 2010 TIFID Refunding for \$13,705,000. The final payment for this issue is July 1, 2022

Personnel Fixed Assets

Fund		Department			Activity			
3113	ASiMI Bond Fund	293	Tifid Industrial		470242	Tax Increment Development		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
610	Principal	0	345,000	315,000	315,000	325,000	325,000	3%
620	Interest	42,553	157,794	147,894	147,894	138,295	138,295	-6%
Total		\$42,553	\$502,794	\$462,894	\$462,894	\$463,295	\$463,295	0%

Budget Commentary

This fund accounts for the Principle and Interest payments related to the TIFID bond issues for the purpose of constructing infrastructure in the Ramsay TIFID. Current bond issues the Series 2011 Wastewater Line for \$4,050,000. The final payment for this issue is July 1, 2022

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3210	Civic Center Debt Service	147	Civic Center		460443	Civic Center Debt Serv		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	750	0	0	0	0	0	0%
610	Principal	1,365,000	0	0	0	0	0	0%
620	Interest	56,294	0	0	0	0	0	0%
Total		1,422,044	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for the annual debt service requirements relating to the issue of \$2,400,000 in General Obligation Bonds for the 1999 Civic Center Project. The bonds closing was July 27, 1999. These bonds were refunded in 2011 and are now accounted for in Fund 3610.

Personnel

Fixed Assets

Fund		Department			Activity			
3210	Civic Center Debt Service	147	Civic Center		521011	Trans To Road		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	32,170	28,630	9,000	3,800	0	0	-100%
Total		\$32,170	\$28,630	\$9,000	\$3,800	\$0	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
3250	Ladder Truck Debt Service	164	Fire		420440	Fire Prevention		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
610	Principal	100,214	100,214	100,214	100,214	100,214	100,214	0%
620	Interest	12,210	6,575	4,258	4,257	3,260	3,260	-23%
Total		\$112,424	\$106,789	\$104,472	\$104,471	\$103,474	\$103,474	-1%

Budget Commentary

This fund accounts for the annual debt service requirements relating to the issue of \$978,554 in General Obligation Bonds for the purchase of an aerial ladder truck approved by voters in November 2006.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3270	Archives Debt Service	137	Archives Fund	460102	Archives			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	550	550	1,200	600	1,200	1,200	0%
610	Principal	255,000	270,000	285,000	285,000	295,000	295,000	4%
620	Interest	282,370	273,695	264,411	264,411	254,584	254,584	-4%
Total		\$537,920	\$544,245	\$550,611	\$550,011	\$550,784	\$550,784	0%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
3401	SID Revolving	950	Maintenance Sids	521070	Trans to SIDs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	54,666	0	0	0	0	0%
Total		\$0	\$54,666	\$0	\$0	\$0	\$0	

Budget Commentary

This transfer of funds from the SID Revolving Fund to the SID #1003 is to cover the remaining principal and interest payments made out from SID #1003 in fiscal year ending June 30, 2000. Per the original bond resolution for the SID #1003 the SID Revolving fund was established as a reserve account for any shortfalls in extinguishment of the debt on SID #1003.

Personnel

Fixed Assets

Fund		Department			Activity			
3503	SID 1025-Blcktail Loop DS	950	Maintenance Sids	510301	Unallocated Costs			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
610	Principal	50,000	48,411	55,000	55,000	0	0	-100%
620	Interest	5,303	3,358	1,183	1,183	0	0	-100%
Total		\$55,303	\$51,769	\$56,183	\$56,183	\$0	\$0	-100%

Budget Commentary

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

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3610	GO Bond Refunding	111	Sheriff	420201	Detention & Correction			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	37,600	300	1,350	300	1,000	1,000	-26%
610	Principal	0	845,000	800,000	800,000	825,000	825,000	3%
620	Interest	0	259,613	234,938	234,938	214,688	214,688	-9%
Total		\$37,600	1,104,913	\$1,036,288	\$1,035,238	\$1,040,688	\$1,040,688	0%

Budget Commentary

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

Personnel

Fixed Assets

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		411201	Facilities Administration		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	0	0	0%
140	Employer Contributions	0	0	0	0	0	0	0%
350	Professional Services	0	0	0	0	0	0	0%
852	Payroll Charges	0	0	0	0	0	0	0%
854	Personnel Charges	0	0	0	0	0	0	0%
930	Improv other than Bldgs	689,738	9,372	115,123	0	0	0	-100%
940	Machinery & Equipment	0	0	1,877	0	0	0	-100%
Total		\$689,738	\$9,372	\$117,000	\$0	\$0	\$0	-100%

Budget Commentary

Butte-Silver Bow performs various energy conservation projects periodically and will repair/update the current elevator.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		420143	Sheriff's		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	0	0	0	0	0%
940	Machinery & Equipment	105,600	119,708	148,300	148,253	69,000	69,000	-53%
Total		\$105,600	\$119,708	\$148,300	\$148,253	\$69,000	\$69,000	-53%

Budget Commentary

The Sheriff's Office acquires patrol vehicles each year with this appropriation.

Personnel Fixed Assets

Description	Request	Approved
2 Patrol Cars	69,000	69,000
Total	69,000	69,000

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		521010	Trans To General		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	67,348	0	0	0	0	0	0%
Total		\$67,348	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Transfer to the General Fund to demolish the Greek Café

Personnel Fixed Assets

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		521068	Trans to DES EOC		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	200,000	0	0	0	0	0	0%
Total		\$200,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

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

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4110	LEA Det Cntr & Admn Cnst	111	Sheriff	521077	Trans to Debt Service fund			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	0	0	0%
Total		\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

To transfer remaining construction fund to the debt service fund.

Personnel Fixed Assets

Fund		Department			Activity			
4115	DES Building Fund	128	Disaster And Emer. Serv.	420201	Detention & Correction			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	0	0	0	250	250	0%
360	Repair & Maint. Services	0	0	0	0	458	458	0%
730	Grants & Donations	0	0	204,488	204,487	1,110,778	1,110,778	443%
930	Improv other than Bldgs	0	0	0	0	45,000	45,000	0%
940	Machinery & Equipment	0	0	418,303	0	519,694	519,694	24%
950	Construction in Process	8,528	36,135	915,337	0	0	0	-100%
Total		\$8,528	\$36,135	\$1,538,128	\$204,487	\$1,676,180	\$1,676,180	9%

Budget Commentary

This capital project improvement fund was established to account for the construction of a new Emergency Operations Center. This project is largely funded with Federal funds and a 200,000 match from the Capital Improvements Fund. This fund represents the Federal Emergency Management Agency Emergency operations Center (EOC) Grant and is designated for the construction of a new EOC for Butte-Silver Bow. The EOC facility is a critical component of the public infrastructure for the successful management of disaster. It also serves as a training facility for public safety agencies and disaster relief organizations.

Personnel Fixed Assets

Description	Request	Approved
Emerg Mngmt Software	45,000	45,000
EOC Backup Generator	153,941	153,941
EOC Equipment	365,753	365,753
Total	564,694	564,694

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4120	Archives Building Project	136	Public Library	460120	Facilities			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,197	0	0	0	-100%
260	Non capital fixed assets	0	0	12,249	12,249	0	0	-100%
920	Buildings	94,637	0	0	0	0	0	0%
930	Improv other than Bldgs	46,617	0	0	0	0	0	0%
940	Machinery & Equipment	24,455	21,999	0	0	37,303	37,303	0%
950	Construction in Process	0	0	37,979	0	0	0	-100%
Total		\$165,709	\$21,999	\$51,425	\$12,249	\$37,303	\$37,303	-27%

Budget Commentary

This capital project improvement fund was established to account for the costs of renovating and expanding the Butte-Silver Bow Public Archives Building. The project is funded by a voter approved General Obligation Bond Issue totaling \$7.5 million. Construction will begin in the fall of 2008. The bonds will be issued in two different issues. The first issue will have a sale date of July 9, 2008 in the amount of \$4,500,000.

Personnel Fixed Assets

Description	Request	Approved
Equipment Archives Bond fund	37,303	37,303
Total	37,303	37,303

Fund		Department			Activity			
4120	Archives Building Project	136	Public Library	521066	Trans to Archives DS Fund			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	156,292	0	0	0	0	0	0%
Total		\$156,292	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Transfer to Archives DS Fund.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4312	TIFID Electric Upgrade Fund	293	Tifid Industrial	470241	Tax Increment Development			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	58,526	0	0	0	0	0%
950	Construction in Process	950,171	0	251,693	0	251,693	251,693	0%
Total		\$950,171	\$58,526	\$251,693	\$0	\$251,693	\$251,693	0%

Budget Commentary

Capital Improvement fund set up for ASIMI project per bond indenture.

Personnel	Fixed Assets									
	<table border="1"> <thead> <tr> <th>Description</th> <th>Request</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>Improvements in TIFID #2</td> <td>251,693</td> <td>251,693</td> </tr> <tr> <td>Total</td> <td>251,693</td> <td>251,693</td> </tr> </tbody> </table>	Description	Request	Approved	Improvements in TIFID #2	251,693	251,693	Total	251,693	251,693
Description	Request	Approved								
Improvements in TIFID #2	251,693	251,693								
Total	251,693	251,693								

Fund		Department			Activity			
4313	Waste Water Line Constr	293	Tifid Industrial	470241	Tax Increment Development			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	51,404	0	0	0	0	0	0%
950	Construction in Process	3,517,006	0	0	0	0	0	0%
Total		3,568,410	\$0	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This fund accounts for the project costs associated with the construction of a waste water line through the Ramsey TIFID. The source of funds for this portion of the project is a \$4,050,000 bond issue.

Personnel	Fixed Assets

Fund		Department			Activity			
4512	Slvr Lake Wtr Syst Imprv	103	Public Works	430550	Transmission And Distr.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	30,000	0	0	0	0	0	0%
Total		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Capital project constructing the Silver Lake Water System Improvements for supply and distribution of the water from Silver Lake. The capital financed through funds received from ARCO and ASIMI.

Personnel	Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works	430510	Administration			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	492,637	517,447	599,342	499,279	639,559	639,559	7%
140	Employer Contributions	182,858	221,019	258,460	231,250	275,817	275,817	7%
190	On behalf payments	487	631	599	497	579	579	-3%
210	Office Supplies	13,711	9,092	11,335	8,452	13,000	13,000	15%
220	Operating Supplies	1,540	1,752	2,499	1,442	2,500	2,500	0%
230	Repair & Maint. Supplies	498	34	966	965	500	500	-48%
260	Non capital fixed assets	4,112	0	1,885	1,870	2,000	2,000	6%
310	Postage	63,148	69,881	75,000	65,773	75,000	75,000	0%
320	Printing- Duplicating-Etc	35,451	31,696	32,000	30,182	32,000	32,000	0%
330	Publicity- Subscr. & Dues	1,706	2,577	6,000	2,245	6,000	6,000	0%
340	Utility Services	14,936	14,875	15,000	14,112	15,000	15,000	0%
350	Professional Services	63,930	52,156	85,392	85,391	40,000	40,000	-53%
360	Repair & Maint. Services	4,626	3,965	14,385	13,657	25,500	25,500	77%
370	Travel	0	190	500	263	500	500	0%
380	Training Services	350	140	350	315	350	350	0%
390	Other Purchased Services	7,889	6,953	17,390	14,805	20,000	20,000	15%
510	Insurance	128,247	137,775	137,775	112,718	137,775	137,775	0%
530	Rent	1,941	1,248	3,700	1,679	3,700	3,700	0%
541	Compensated Absences Exp	14,668	-12,363	0	91,665	0	0	0%
552	Amort Bond Issue Costs	41,079	39,755	29,973	0	0	0	-100%
553	Amort Bond Discount	119,578	119,578	120,000	0	0	0	-100%
580	Deductible Insurance Exp	0	10,519	48,000	16,781	30,000	30,000	-38%
610	Principal	0	13,000	1,915,000	0	1,153,387	1,153,387	-40%
620	Interest	7,210	10,230	15,000	8,587	15,000	15,000	0%
621	Bond Interest Expense	170,228	141,367	124,992	124,992	74,979	74,979	-40%
810	Losses	16,487	17,962	31,000	27,007	31,000	31,000	0%
830	Depreciation	2,720,036	3,241,469	0	3,186,871	0	0	0%
852	Payroll Charges	2,596	2,459	3,421	3,282	4,263	4,263	25%
853	Computer Charges	17,573	17,573	35,146	35,146	36,116	36,116	3%
854	Personnel Charges	5,353	5,071	6,843	6,790	8,407	8,407	23%
855	PBX Charges	10,518	10,518	10,518	10,518	10,518	10,518	0%
858	GIS Charges	9,000	9,000	9,000	9,000	9,000	9,000	0%
930	Improv other than Bldgs	0	0	71,948	0	85,000	85,000	18%
Total		4,152,395	4,697,569	\$3,683,419	\$4,605,533	\$2,747,450	\$2,747,450	-25%

Budget Commentary

The City and County of Butte-Silver Bow purchased the assets of the former Butte Water Company on January 1, 1992. Since acquiring the water system, Butte-Silver Bow has expended approximately \$28 million in capital improvements to construct two water filtration plants as well as other needed improvements. The Butte-Silver Bow Public Works Department is responsible for the operation and maintenance of the water system.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Accountant	1.00	46,658	Computer for Water Main Design	2,000	2,000
Accounting Supervisor	1.00	53,535	Water Billing Software	85,000	85,000
Admin Assistant	0.20	9,323			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Bus Mgr/CR Mgr/Shop Mgr	1.00	49,399	Total	87,000	87,000
Central Serv Prog Mgr	0.34	19,256			
Customer Service Rep	5.00	189,846			
Engineer Technician	0.50	24,240			
Help-Summer	0.00	60,150			
Meter Reader	2.00	71,849			
Operations Manager	1.00	75,000			
Project Manager	0.25	12,601			
Public Works Director	0.33	27,702			
Total	12.62	639,559			

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works	430530	Dist Sys Imp-NRD Grant			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	3,822	3,822	0	0	-100%
230	Repair & Maint. Supplies	0	0	559,072	559,072	0	0	-100%
260	Non capital fixed assets	0	0	15,853	15,852	0	0	-100%
320	Printing- Duplicating-Etc	0	0	407	407	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	80	80	0	0	-100%
350	Professional Services	0	0	1,500	1,500	0	0	-100%
530	Rent	0	0	11,200	11,200	0	0	-100%
910	Land	0	0	30,565	0	0	0	-100%
930	Improv other than Bldgs	0	0	39,377,501	0	0	0	-100%
940	Machinery & Equipment	0	0	0	0	0	0	0%
Total		\$0	\$0	\$40,000,000	\$591,933	\$0	\$0	-100%

Budget Commentary

This budget is a water-line replacement budget funded by a Natural Resource Damage Program grant in the amount of \$6,796,019 and a \$1,311,379 match from the Water Utility Division.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works	430540	Purification & Treatment			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	695,505	673,841	749,219	734,925	767,707	767,707	2%
140	Employer Contributions	275,804	286,713	338,640	336,925	403,858	403,858	19%
190	On behalf payments	659	728	752	730	713	713	-5%
210	Office Supplies	1,441	2,077	2,800	2,582	2,400	2,400	-14%
220	Operating Supplies	246,991	243,911	273,000	256,033	275,000	275,000	1%
230	Repair & Maint. Supplies	85,581	52,310	79,000	78,843	89,000	89,000	13%
260	Non capital fixed assets	6,205	31,234	3,200	3,158	0	0	-100%
310	Postage	526	145	1,760	1,327	1,200	1,200	-32%
330	Publicity- Subscr. & Dues	125	125	250	80	250	250	0%
340	Utility Services	296,167	267,887	346,130	317,375	348,100	348,100	1%
350	Professional Services	54,879	52,555	71,689	64,086	68,740	68,740	-4%
360	Repair & Maint. Services	9,213	5,208	27,761	27,761	25,475	25,475	-8%
370	Travel	628	889	1,340	1,304	1,500	1,500	12%
380	Training Services	1,270	776	2,995	2,229	3,260	3,260	9%
390	Other Purchased Services	2,200	100	1,050	0	2,050	2,050	95%
470	Fabricated Materials	50	0	50	0	10,300	10,300	20500%
530	Rent	7,198	7,298	10,300	10,297	0	0	-100%
811	Loss on Asset Disposal	0	0	0	0	0	0	0%
850	Intergovernmental Charges	26,687	26,687	32,024	32,024	33,625	33,625	5%
852	Payroll Charges	2,657	2,417	3,864	3,761	4,324	4,324	12%
854	Personnel Charges	5,479	4,986	7,728	7,728	8,529	8,529	10%
950	Construction in Process	0	0	0	0	36,000,000	36,000,000	0%
Total		1,719,262	1,659,886	\$1,953,552	\$1,881,167	\$38,046,031	\$38,046,031	1848%

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	FTE	Budgeted Salary	Description	Request	Approved
Electrician	0.90	48,366	Basin Creek Water Treatment Project	36,000,000	36,000,000
Operator	11.00	600,402	Total	36,000,000	36,000,000
Overtime Pay	0.00	53,575			
Superintendent	1.00	65,264			
Tool Allowance Electrical	0.00	100			
Total	12.90	767,707			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works	430550	Transmission And Distr.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	491,316	613,211	975,975	719,419	1,014,498	1,014,498	4%
140	Employer Contributions	390,237	445,320	512,704	506,828	492,905	492,905	-4%
190	On behalf payments	871	897	1,008	989	911	911	-10%
210	Office Supplies	395	1,615	4,000	1,995	4,000	4,000	0%
220	Operating Supplies	35,543	37,179	59,000	57,381	38,000	38,000	-36%
230	Repair & Maint. Supplies	271,800	277,356	318,500	294,536	334,150	334,150	5%
240	Other Supplies	688	163	5,000	3,494	5,000	5,000	0%
260	Non capital fixed assets	6,714	4,723	11,105	11,103	2,500	2,500	-77%
310	Postage	0	15	600	0	600	600	0%
320	Printing- Duplicating-Etc	0	155	240	237	200	200	-17%
330	Publicity- Subscr. & Dues	2,215	2,452	3,400	3,360	2,500	2,500	-26%
340	Utility Services	377,793	353,023	374,727	374,726	375,000	375,000	0%
350	Professional Services	10,432	7,639	27,023	1,627	50,000	50,000	85%
360	Repair & Maint. Services	17,043	11,567	29,300	29,234	22,000	22,000	-25%
370	Travel	2,181	839	5,760	944	6,000	6,000	4%
380	Training Services	2,155	7,316	9,500	4,833	9,500	9,500	0%
390	Other Purchased Services	3,598	3,565	4,250	3,470	4,250	4,250	0%
470	Fabricated Materials	10,747	195	193,221	45,110	193,221	193,221	0%
530	Rent	0	0	650	277	650	650	0%
850	Intergovernmental Charges	80,423	80,423	96,508	96,508	101,334	101,334	5%
852	Payroll Charges	4,161	4,290	5,486	5,486	6,213	6,213	13%
854	Personnel Charges	8,581	8,832	10,972	10,972	12,254	12,254	12%
857	CEM Charges	0	0	0	0	56,667	56,667	0%
866	Patching Expense	1,933	0	1,934	0	0	0	-100%
930	Improv other than Bldgs	0	0	967,995	0	832,754	832,754	-14%
940	Machinery & Equipment	0	0	35,185	0	255,000	165,000	369%
Total		1,718,828	1,860,774	\$3,654,043	\$2,172,529	\$3,820,107	\$3,730,107	2%

Budget Commentary

The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Construction Forman	1.00	57,512	(4) Tablets	2,500	2,500
Electrician	0.10	5,374	Waterline Replacement	832,754	832,754
General Foreman	1.00	62,234	Walk Behind Compactor (new or used)	35,000	35,000
Inspector	1.00	47,170	Hydraulic Unit	7,000	0
Laborer	7.00	329,274	Shut-Off Truck	38,000	0
Leakman	7.00	329,310	Dump Truck - 10 Wheel	75,000	75,000
Leakman Forman	1.00	57,512	Dump Truck - Leak Gang (used)	100,000	55,000
Locator	0.50	23,587	Total	1,090,254	1,000,254
Overtime Pay	0.00	102,425			
Tool Allowance Electrical	0.00	100			
Total	18.60	1,014,498			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		521010	Trans To General		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	100,000	100,000	100,000	100,000	226,394	226,394	126%
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$226,394	\$226,394	126%

Budget Commentary

Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct:1000.000.3830.16.000

Personnel Fixed Assets

Fund		Department			Activity			
5211	Dist Sys Improvements	103	Public Works		430550	Transmission And Distr.		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
340	Utility Services	13,506	99,424	228,580	156,734	0	0	-100%
360	Repair & Maint. Services	0	0	9,420	9,419	0	0	-100%
830	Depreciation	290,284	290,283	0	290,284	0	0	0%
Total		\$303,789	\$389,708	\$238,000	\$456,436	\$0	\$0	-100%

Budget Commentary

This fund accounts for the infrastructure repairs to Butte-Silver Bow public water distribution system as outlined in the contractual agreement between Butte-Silver Bow and Montana Resources. The funding source is the \$238,000 contract with MR for water service.

Personnel Fixed Assets

Fund		Department			Activity			
5211	Dist Sys Improvements	999	Non-Dept Aligned Activity		521060	Trans to CFOM		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	1,000,000	0	0	0	0	0%
Total		\$0	1,000,000	\$0	\$0	\$0	\$0	

Budget Commentary

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5212	Silver Lake Wtr Sys Oper	103	Public Works	430550	Transmission And Distr.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		
		2011-2012	2012-2013	Budget	Actual	Request	Approved	%
110	Salaries & Wages	30,503	68,220	99,228	78,749	66,564	66,564	-33%
140	Employer Contributions	12,265	27,156	43,120	38,041	42,250	42,250	-2%
190	On behalf payments	0	58	85	73	0	0	-100%
210	Office Supplies	0	0	500	12	500	500	0%
220	Operating Supplies	1,253	2,286	4,500	1,414	4,500	4,500	0%
230	Repair & Maint. Supplies	1,338	844	86,664	17,416	130,000	130,000	50%
260	Non capital fixed assets	946	0	0	0	0	0	0%
310	Postage	93	0	200	0	200	200	0%
340	Utility Services	26,488	26,599	100,000	36,708	338,000	338,000	238%
350	Professional Services	65,603	73,526	68,350	5,418	70,000	70,000	2%
360	Repair & Maint. Services	0	0	7,820	228	7,820	7,820	0%
390	Other Purchased Services	0	0	336	0	0	0	-100%
530	Rent	0	0	2,150	1,968	2,150	2,150	0%
830	Depreciation	50,564	55,166	0	55,166	0	0	0%
850	Intergovernmental Charges	5,973	5,973	7,168	7,168	7,527	7,527	5%
852	Payroll Charges	119	247	570	386	23	23	-96%
853	Computer Charges	1,573	1,573	3,146	3,146	3,533	3,533	12%
854	Personnel Charges	246	509	1,365	796	46	46	-97%
858	GIS Charges	885	885	885	885	885	885	0%
930	Improv other than Bldgs	0	0	0	0	110,000	110,000	0%
Total		\$197,849	\$263,040	\$426,087	\$247,572	\$783,998	\$783,998	84%

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 and County of Butte-Silver Bow. The City and County of Butte Silver-Bow acquired this water system in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. al. Vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Operator	0.00	66,564	Replace Pond Intake	60,000	60,000
Total	0.00	66,564	Meyers Dam Floor & Screen Repairs	50,000	50,000
Total				110,000	110,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5213	Slvr Lke Wtr Sys-Cap R&R	103	Public Works	430550	Transmission And Distr.			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
830	Depreciation	636	636	0	636	0	0	0%
Total		\$636	\$636	\$0	\$636	\$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.

Personnel

Fixed Assets

Fund		Department			Activity			
5213	Slvr Lke Wtr Sys-Cap R&R	103	Public Works	521064	Trans to Slvr Lke Wtr Sys			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	0	0	0%
Total		\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This transfer is to account for the remaining funds charged to the users during the construction of the Silver Lake infrastructure project. The funds will establish the Silver Lake Capital Replacement fund.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5310	Metro Sewer Operation	103	Public Works	430630	Collection & Transmission			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	622,561	585,466	844,739	784,550	834,323	834,323	-1%
140	Employer Contributions	243,799	242,131	391,237	335,449	379,002	379,002	-3%
190	On behalf payments	692	803	844	843	766	766	-9%
210	Office Supplies	3,169	2,046	2,800	2,562	2,800	2,800	0%
220	Operating Supplies	30,765	35,478	41,072	19,434	45,000	45,000	10%
230	Repair & Maint. Supplies	78,989	71,427	94,128	104,113	93,200	93,200	-1%
240	Other Supplies	216	0	2,600	0	2,600	2,600	0%
260	Non capital fixed assets	6,674	7,000	7,280	7,249	0	0	-100%
310	Postage	219	204	400	198	400	400	0%
320	Printing- Duplicating-Etc	373	305	600	546	1,500	1,500	150%
330	Publicity- Subscr. & Dues	739	143	785	203	800	800	2%
340	Utility Services	1,670	2,404	2,515	2,514	2,500	2,500	-1%
350	Professional Services	6,413	3,468	31,000	28,484	8,500	8,500	-73%
360	Repair & Maint. Services	3,692	5,877	8,000	7,822	7,500	7,500	-6%
370	Travel	0	0	2,000	56	2,000	2,000	0%
380	Training Services	910	1,021	3,600	700	3,600	3,600	0%
390	Other Purchased Services	3,961	2,444	5,000	3,619	4,400	4,400	-12%
470	Fabricated Materials	10,731	0	21,470	0	45,000	45,000	110%
510	Insurance	28,224	30,796	30,796	21,131	30,796	30,796	0%
530	Rent	575	0	600	0	600	600	0%
541	Compensated Absences Exp	13,607	-3,636	0	35,914	0	0	0%
580	Deductible Insurance Exp	33,145	6,002	50,000	32,276	50,000	50,000	0%
850	Intergovernmental Charges	72,366	72,366	86,839	86,839	91,181	91,181	5%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	2,585	2,213	4,464	4,464	4,947	4,947	11%
853	Computer Charges	3,600	3,600	7,200	7,200	8,250	8,250	15%
854	Personnel Charges	5,332	4,563	8,928	8,928	9,754	9,754	9%
855	PBX Charges	4,340	4,340	6,277	6,277	8,204	8,204	31%
857	CEM Charges	0	0	0	0	56,667	56,667	0%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
866	Patching Expense	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	1,039,400	0	825,893	825,893	-21%
940	Machinery & Equipment	0	0	0	0	30,000	30,000	0%
Total		1,184,346	1,085,460	\$2,699,574	\$1,506,372	\$2,555,183	\$2,555,183	-5%

Budget Commentary

This agency's function includes making sewer taps, catch basin and line inspection; culvert and drainage ditch inspection; operate and maintain storm and sanitary sewers; and charge and collect fees.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Central Serv Prog Mgr	0.33	18,690	Sewer Line Replacement	809,693	809,693
Engineer Technician	0.25	12,120	Software for Sanitary Camera Van	16,200	16,200
Laborer	3.00	141,594	Vehicles (2 used)	30,000	30,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Locator	0.50	23,587	Total	855,893	855,893
Metro Operator	3.00	159,112			
Metro Rate Superintendant	1.00	67,336			
Metro Superintendent	0.63	39,920			
Office Manager	1.00	36,124			
Operator	4.00	223,719			
Overtime Pay	0.00	69,850			
Project Manager	0.25	13,004			
Public Works Director	0.13	10,913			
Utility Div Operations Mgr	0.25	18,354			
Total	14.34	834,323			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
5310	Metro Sewer Operation	103	Public Works	430640	Treatment & Disposal			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	680,439	684,692	677,849	676,238	690,387	690,387	2%
140	Employer Contributions	281,967	295,268	327,764	327,763	371,818	371,818	13%
190	On behalf payments	639	665	684	661	668	668	-2%
210	Office Supplies	1,639	1,916	2,000	1,473	2,000	2,000	0%
220	Operating Supplies	115,977	98,255	150,540	134,750	151,140	151,140	0%
230	Repair & Maint. Supplies	57,070	80,070	53,800	35,382	73,800	73,800	37%
260	Non capital fixed assets	5,521	3,791	8,300	5,452	19,000	4,500	-46%
310	Postage	2,750	191	3,350	55	3,350	3,350	0%
320	Printing- Duplicating-Etc	368	4,721	1,000	705	1,000	1,000	0%
330	Publicity- Subscr. & Dues	1,103	230	6,000	983	5,000	5,000	-17%
340	Utility Services	360,529	403,551	461,350	424,519	507,000	507,000	10%
350	Professional Services	129,320	137,752	154,000	145,539	154,000	154,000	0%
360	Repair & Maint. Services	720	3,959	14,000	2,815	14,000	14,000	0%
370	Travel	9,198	4,609	10,000	5,078	10,000	10,000	0%
380	Training Services	1,710	2,854	5,250	1,769	5,000	5,000	-5%
390	Other Purchased Services	2,291	1,338	30,000	11,582	10,000	10,000	-67%
470	Fabricated Materials	119	0	500	0	0	0	-100%
510	Insurance	69,440	81,279	79,479	64,879	81,279	81,279	2%
530	Rent	0	0	1,800	150	650	650	-64%
610	Principal	0	0	13,000	0	0	0	-100%
620	Interest	21,988	40,354	27,693	0	0	0	-100%
830	Depreciation	867,904	993,741	0	1,034,069	0	0	0%
850	Intergovernmental Charges	29,697	29,697	35,636	35,636	37,418	37,418	5%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	2,993	2,750	3,725	3,725	4,162	4,162	12%
853	Computer Charges	3,000	3,000	6,000	6,000	6,500	6,500	8%
854	Personnel Charges	6,173	5,673	7,450	7,450	8,208	8,208	10%
855	PBX Charges	3,787	3,787	3,865	3,865	3,865	3,865	0%
930	Improv other than Bldgs	0	0	16,614,295	0	0	0	-100%
940	Machinery & Equipment	0	0	55,650	0	106,000	0	-100%
950	Construction in Process	0	0	170	0	30,000,000	30,000,000	.7646959%
Total		2,656,341	2,884,140	\$18,755,150	\$2,930,538	\$32,266,245	\$32,145,745	71%

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	FTE	Budgeted Salary	Description	Request	Approved
Central Serv Prog Mgr	0.33	18,690	Computer	9,500	0
Chief Operator	1.00	64,398	Office Computer	1,500	1,500
Clerk II	0.50	9,168	Compressor	3,000	3,000
Metro Operator	2.00	105,372	Lab Equipment	5,000	0
Operator	7.00	375,653	Extended Cab Trucks (3)	70,000	0

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Overtime Pay	0.00	22,575	Extended Cab Truck w/ Plow	36,000	0
Public Works Director	0.13	10,913	Wastewater Treatment Plant	30,000,000	30,000,000
Superintendent	1.00	65,264	Total	30,125,000	30,004,500
Utility Div Operations Mgr	0.25	18,354			
Total	12.21	690,387			

Fund		Department			Activity			
5310	Metro Sewer Operation	103	Public Works	521010	Trans To General			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	150,000	150,000	150,000	150,000	217,540	217,540	45%
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$217,540	\$217,540	45%

Budget Commentary

Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct: 1000.000.3830.10.000

Personnel

Fixed Assets

Fund		Department			Activity			
5320	Metro Repl. & Depr.	103	Public Works	430640	Treatment & Disposal			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	150,000	0	150,000	150,000	0%
390	Other Purchased Services	0	0	0	0	138,000	138,000	0%
830	Depreciation	12,983	9,167	0	9,167	0	0	0%
	Total	\$12,983	\$9,167	\$150,000	\$9,167	\$288,000	\$288,000	92%

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 and miscellaneous and extraordinary income.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5330	Storm Water	103	Public Works	430640	Treatment & Disposal			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
830	Depreciation	0	2,155	0	4,752	0	0	0%
Total		\$0	\$2,155	\$0	\$4,752	\$0	\$0	

Budget Commentary

Personnel **Fixed Assets**

Fund		Department			Activity			
5330	Storm Water	103	Public Works	430650	Storm Water			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	29,387	34,909	77,413	2,607	75,524	75,524	-2%
140	Employer Contributions	11,540	14,826	45,157	1,283	39,439	39,439	-13%
190	On behalf payments	0	29	77	3	76	76	-1%
220	Operating Supplies	4,738	4,718	4,450	3,900	5,000	5,000	12%
230	Repair & Maint. Supplies	790	850	7,450	2,296	15,000	15,000	101%
320	Printing- Duplicating-Etc	0	1,017	2,500	1,257	2,000	2,000	-20%
330	Publicity- Subscr. & Dues	1,580	0	4,300	183	3,000	3,000	-30%
340	Utility Services	0	0	9,300	0	9,000	9,000	-3%
350	Professional Services	30,967	81,114	145,000	118,795	100,000	100,000	-31%
360	Repair & Maint. Services	0	0	5,000	0	5,000	5,000	0%
370	Travel	0	0	300	0	2,000	2,000	567%
380	Training Services	0	0	220	220	2,000	2,000	809%
390	Other Purchased Services	12,345	0	9,500	0	5,000	5,000	-47%
852	Payroll Charges	113	132	469	14	545	545	16%
854	Personnel Charges	233	270	936	25	1,075	1,075	15%
930	Improv other than Bldgs	0	0	205,080	0	210,000	210,000	2%
940	Machinery & Equipment	0	0	50,400	0	0	0	-100%
Total		\$91,692	\$137,867	\$567,552	\$130,584	\$474,659	\$474,659	-16%

Budget Commentary

This fund was created to account for the expenditures related to the maintenance of the new Storm Water System in accordance with the B-SB Storm Water Ordinance.

Personnel		Fixed Assets			
Position Description	FTE	Budgeted Salary	Description	Request	Approved
Laborer	0.66	28,704	Stormwater Line Replacement	210,000	210,000
Operator	0.66	32,028	Total	210,000	210,000
Project Manager	0.25	14,792			
Total	1.57	75,524			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5410	Solid Waste	103	Public Works	430801	Solid Waste Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	0	0	0%
390	Other Purchased Services	1,092,396	1,174,332	1,174,332	1,174,332	1,174,332	1,174,332	0%
853	Computer Charges	0	0	0	8,203	8,203	15,000	0%
Total		1,092,396	1,174,332	\$1,174,332	\$1,182,535	\$1,182,535	\$1,189,332	1%

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. The solid waste is hauled by the contractor to the Butte-Silver Bow Landfill for disposal.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department		Activity				
5410	Solid Waste	103	Public Works	430840	Disposal			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	395,410	427,021	431,476	415,156	446,115	446,115	3%
140	Employer Contributions	151,852	169,926	199,975	178,750	202,369	202,369	1%
190	On behalf payments	393	402	432	386	401	401	-7%
210	Office Supplies	1,683	1,364	3,000	1,920	3,000	3,000	0%
220	Operating Supplies	31,066	39,140	60,000	57,402	50,000	50,000	-17%
230	Repair & Maint. Supplies	127,476	105,203	124,099	119,397	138,499	134,099	8%
240	Other Supplies	0	435	0	0	0	0	0%
260	Non capital fixed assets	6,044	33,492	34,450	31,976	3,800	3,800	-89%
310	Postage	426	465	1,100	368	1,100	1,100	0%
320	Printing- Duplicating-Etc	259	26	259	0	259	259	0%
330	Publicity- Subscr. & Dues	7,730	701	14,000	784	15,000	15,000	7%
340	Utility Services	13,494	13,213	15,000	13,124	15,000	15,000	0%
350	Professional Services	68,751	69,323	150,000	127,407	150,000	150,000	0%
360	Repair & Maint. Services	5,404	5,608	9,975	9,370	4,574	9,975	0%
370	Travel	0	1,628	2,500	298	2,500	2,500	0%
380	Training Services	595	2,040	5,000	250	3,000	5,000	0%
390	Other Purchased Services	51,988	72,662	65,600	59,930	65,600	65,600	0%
510	Insurance	16,779	23,193	23,193	18,129	23,193	23,193	0%
530	Rent	76	80	200	93	200	200	0%
541	Compensated Absences Exp	11,451	2,688	0	10,624	0	0	0%
811	Loss on Asset Disposal	0	-2,316	0	0	0	0	0%
830	Depreciation	329,767	330,483	0	347,683	0	0	0%
850	Intergovernmental Charges	27,407	27,407	52,888	52,888	55,533	55,533	5%
852	Payroll Charges	2,392	2,348	2,542	2,542	2,860	2,860	13%
854	Personnel Charges	4,933	4,843	5,059	5,059	5,641	5,641	12%
855	PBX Charges	0	0	0	0	5,250	5,250	0%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
930	Improv other than Bldgs	0	0	1,023,050	0	1,010,000	875,000	-14%
940	Machinery & Equipment	0	0	0	0	420,250	32,000	0%
Total		1,260,376	1,336,375	\$2,228,798	\$1,458,538	\$2,629,144	\$2,108,895	-5%

Budget Commentary

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Admin Assistant	0.08	3,729	Computer	2,600	2,600
Help-Summer	0.00	35,500	Scale Computer	1,200	1,200
Laborer	2.00	94,384	Capital Expansions	995,000	875,000
Operation Manager	0.20	12,044	Office Updates	15,000	0
Operator	3.00	172,643	Blade	350,000	0
Overtime Pay	0.00	11,000	Truck with Fuel Tanks	38,250	0
Public Works Director	0.13	10,913	Litter Screens (6)	32,000	32,000
Scale Attendants	2.00	69,193	Total	1,434,050	910,800

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Utility Div Operations Mgr	0.50	36,709
Total	7.91	446,115

Fund		Department			Activity			
5410	Solid Waste	103	Public Works	521010	Trans To General			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	35,000	35,000	35,000	35,000	104,051	104,051	197%
Total		\$35,000	\$35,000	\$35,000	\$35,000	\$104,051	\$104,051	197%

Budget Commentary

Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct: 1000.000.3830.14.000

Personnel

Fixed Assets

Fund		Department			Activity			
5410	Solid Waste	103	Public Works	521020	Trans To SID Admin.			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Budget Commentary

Transfer of administrative charges for overseeing SID's to SID Administration Fund. Revenue Acct: 2500.000.3830.14.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5711	Community Facilities Opr	117	Government Buildings	411201	Facilities Administration			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	8,636	0	8,500	0	8,500	8,500	0%
140	Employer Contributions	1,882	0	1,698	0	1,705	1,705	0%
190	On behalf payments	0	0	8	0	0	0	-100%
220	Operating Supplies	1,640	3,328	4,400	1,836	4,400	4,400	0%
230	Repair & Maint. Supplies	1,462	4,701	5,040	2,932	5,040	5,040	0%
260	Non capital fixed assets	3,489	0	0	0	0	0	0%
340	Utility Services	26,256	25,504	37,000	28,517	36,500	36,500	-1%
360	Repair & Maint. Services	617	8,611	24,800	5,258	24,800	24,800	0%
390	Other Purchased Services	800	800	1,760	880	1,710	1,710	-3%
530	Rent	0	0	0	0	500	500	0%
830	Depreciation	18,128	18,128	0	18,128	0	0	0%
852	Payroll Charges	80	0	100	0	116	116	16%
854	Personnel Charges	165	0	200	0	230	230	15%
Total		\$63,154	\$61,072	\$83,506	\$57,550	\$83,501	\$83,501	0%

Budget Commentary

The facility is a multi-use building designed to serve a variety of community uses. It is managed as an enterprise and the tenants pay for operation costs. The facility's tenants consist mainly of Health Department and related activities.

Personnel		Fixed Assets	
Position Description	FTE	Budgeted Salary	
Help-Extra	0.00	8,500	
Total	0.00	8,500	

Fund		Department			Activity			
5711	Community Facilities Opr	807	Home Health	440180	Home Health Services			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
811	Loss on Asset Disposal	0	0	0	6,932	0	0	0%
Total		\$0	\$0	\$0	\$6,932	\$0	\$0	

Budget Commentary

Personnel		Fixed Assets	
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department				Activity		
5712	Home Health	807	Home Health		440181	Skilled Nursing		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	114,530	118,670	127,935	120,693	0	0	-100%
140	Employer Contributions	35,588	37,519	44,952	40,794	0	0	-100%
190	On behalf payments	75	118	127	118	0	0	-100%
230	Repair & Maint. Supplies	925	816	1,000	501	0	0	-100%
370	Travel	2,735	1,497	3,915	93	0	0	-100%
380	Training Services	0	0	85	85	0	0	-100%
852	Payroll Charges	493	476	810	553	0	0	-100%
854	Personnel Charges	1,016	981	1,620	1,140	0	0	-100%
Total		\$155,362	\$160,076	\$180,444	\$163,976	\$0	\$0	-100%

Budget Commentary

The Agency operates the Skilled Nursing program as an adjunct to its regular Home Health program. This program is funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel Fixed Assets

Fund		Department				Activity		
5712	Home Health	807	Home Health		440182	Phys. Therapy		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
390	Other Purchased Services	74,471	57,092	75,000	46,440	0	0	-100%
Total		\$74,471	\$57,092	\$75,000	\$46,440	\$0	\$0	-100%

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5712	Home Health	807	Home Health	440183	Occ. Therapy			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
390	Other Purchased Services	1,449	3,805	5,000	2,580	0	0	-100%
Total		\$1,449	\$3,805	\$5,000	\$2,580	\$0	\$0	-100%

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel	Fixed Assets
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Fund		Department			Activity			
5712	Home Health	807	Home Health	440184	Speech Therapy			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
390	Other Purchased Services	11,467	14,138	11,500	2,759	0	0	-100%
Total		\$11,467	\$14,138	\$11,500	\$2,759	\$0	\$0	-100%

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Personnel	Fixed Assets
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Fund		Department			Activity			
5712	Home Health	807	Home Health	440185	Mss			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	1,500	0	0	0	-100%
Total		\$0	\$0	\$1,500	\$0	\$0	\$0	-100%

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Personnel	Fixed Assets
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City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5712	Home Health	807	Home Health	440186	Aide			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	52,847	49,006	26,175	0	0	0	-100%
140	Employer Contributions	17,298	19,568	4,346	0	0	0	-100%
190	On behalf payments	53	63	26	0	0	0	-100%
852	Payroll Charges	225	184	250	6	0	0	-100%
854	Personnel Charges	464	380	500	12	0	0	-100%
Total		\$70,886	\$69,201	\$31,297	\$18	\$0	\$0	-100%

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5713	Small Business Incubator	190	BSB Econ Development	470210	SBI Administration			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	42,675	46,089	46,926	45,920	48,201	48,201	3%
140	Employer Contributions	15,452	19,841	21,750	21,749	22,713	22,713	4%
190	On behalf payments	42	46	47	46	49	49	4%
210	Office Supplies	908	398	800	512	800	800	0%
220	Operating Supplies	2,798	2,154	3,000	2,819	3,000	3,000	0%
230	Repair & Maint. Supplies	1,688	214	5,016	1,411	6,900	5,016	0%
310	Postage	2	0	75	0	75	75	0%
320	Printing- Duplicating-Etc	90	48	100	1	100	100	0%
330	Publicity- Subscr. & Dues	241	241	1,469	242	1,500	1,469	0%
340	Utility Services	29,203	29,174	38,000	36,717	40,000	38,000	0%
350	Professional Services	1,104	0	300	0	300	300	0%
360	Repair & Maint. Services	7,724	4,271	43,341	5,620	44,000	43,781	1%
390	Other Purchased Services	6,202	5,467	5,870	5,810	7,000	5,430	-7%
510	Insurance	8,470	10,164	10,164	8,506	10,164	10,164	0%
530	Rent	0	0	3,454	1,413	3,454	3,454	0%
541	Compensated Absences Exp	81	-235	0	1,267	0	0	0%
830	Depreciation	17,274	9,630	0	9,576	0	0	0%
850	Intergovernmental Charges	2,300	2,300	2,760	2,760	2,898	2,898	5%
852	Payroll Charges	238	229	326	326	380	380	17%
853	Computer Charges	600	600	1,200	1,200	1,642	1,642	37%
854	Personnel Charges	492	473	652	652	749	749	15%
855	PBX Charges	1,019	1,019	1,025	1,025	1,025	1,025	0%
Total		\$138,604	\$132,123	\$186,275	\$147,573	\$194,950	\$189,246	2%

Budget Commentary

The Small Business Incubator is designed to assist businesses in the difficult initial years of operation. The incubator provides tenants with reasonable rents, shared overhead, and expert advice.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Building Manager	1.00	39,547
Department Director	0.10	8,654
Total	1.10	48,201

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5715	MR Infrastructure Project	190	BSB Econ Development	470210	SBI Administration			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
830	Depreciation	92,680	92,680	0	92,680	0	0	0%
Total		\$92,680	\$92,680	\$0	\$92,680	\$0	\$0	

Budget Commentary

The fund was established in August, 2003 after the passage of Resolution 03-56. This resolution gave approval to borrow funds from the State of Montana, Board of Investments through the MBOI Infrastructure Loan Program. Under the program the local government borrows funds to construct infrastructure and assist in economic development projects. This particular project relates to transformer infrastructure at Montana Resources. The local government has assessed a Use Fee on the infrastructure to Montana Resources sufficient to meet the debt service obligations for the particular fiscal year.

Personnel

Fixed Assets

Fund		Department			Activity			
6010	Central Equipment	102	Finance & Budget	410520	Finance & Budget			
		Actual		2013 - 2014		2014 - 2015		
Obj No	Description	2011-2012	2012-2013	Budget	Actual	Request	Approved	%
210	Office Supplies	584	996	1,500	979	1,500	1,500	0%
310	Postage	31,548	61,111	40,250	48,184	40,250	40,250	0%
360	Repair & Maint. Services	0	0	0	0	0	0	0%
530	Rent	1,021	2,132	4,750	2,772	4,750	4,750	0%
Total		\$33,153	\$64,239	\$46,500	\$51,934	\$46,500	\$46,500	0%

Budget Commentary

This particular budget is for the operations and maintenance of the City and County of Butte-Silver Bow's postage machine. The machine is housed within the Finance & Budget department.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	117	Government Buildings	411201	Facilities Administration			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	43,424	44,911	65,436	42,155	54,238	54,238	-17%
140	Employer Contributions	22,638	24,227	31,257	22,949	32,691	32,691	5%
190	On behalf payments	43	62	65	42	29	29	-55%
852	Payroll Charges	247	244	446	304	345	345	-23%
854	Personnel Charges	510	503	892	628	680	680	-24%
Total		\$66,862	\$69,947	\$98,096	\$66,078	\$87,983	\$87,983	-10%

Budget Commentary

Government Buildings: This activity provides janitorial and maintenance services to the government and is financed by internal service charges.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Engineer	0.10	5,321
Help-Extra	0.00	25,402
Service Employee II	0.50	23,515
Total	0.60	54,238

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	320	Central Equipment	500130	Equipment Maintenance			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	444,339	464,960	471,473	471,472	485,642	485,642	3%
140	Employer Contributions	200,007	218,951	248,110	248,110	291,369	291,369	17%
190	On behalf payments	421	446	468	461	469	469	0%
210	Office Supplies	482	1,400	1,000	672	1,000	1,000	0%
220	Operating Supplies	10,153	8,379	15,555	15,281	11,055	13,555	-13%
230	Repair & Maint. Supplies	797,768	791,736	789,328	769,399	804,390	812,390	3%
260	Non capital fixed assets	11,468	9,140	13,500	13,473	11,500	0	-100%
320	Printing- Duplicating-Etc	225	245	283	283	283	283	0%
330	Publicity- Subscr. & Dues	615	2,596	2,150	2,115	3,700	3,700	72%
350	Professional Services	392	274	2,034	1,647	2,335	2,335	15%
360	Repair & Maint. Services	1,952	3,797	3,830	3,829	3,000	2,500	-35%
370	Travel	0	0	2,000	0	2,000	2,000	0%
380	Training Services	2,681	825	1,000	823	1,000	1,000	0%
390	Other Purchased Services	2,385	1,550	3,242	1,696	3,300	3,242	0%
530	Rent	293	279	293	156	293	293	0%
541	Compensated Absences Exp	12,380	3,498	0	32,712	0	0	0%
830	Depreciation	206,724	182,463	0	178,496	0	0	0%
852	Payroll Charges	2,115	2,008	2,860	2,786	3,050	3,050	7%
854	Personnel Charges	4,363	4,124	5,720	5,720	6,017	6,017	5%
930	Improv other than Bldgs	0	0	73,136	0	20,000	20,000	-73%
940	Machinery & Equipment	0	0	6,199	0	202,000	170,000	2642%
950	Construction in Process	0	0	18,513	0	0	0	-100%
Total		1,698,764	1,696,670	\$1,660,694	\$1,749,128	\$1,852,403	\$1,818,845	10%

Budget Commentary

Central Equipment Maintenance: This activity maintains all vehicles and heavy equipment owned by Butte-Silver Bow and is financed by internal charges.

Personnel		Fixed Assets			
Position Description	FTE	Budgeted Salary	Description	Request	Approved
Equip Maint Worker	1.00	46,614	Diagnostic Equipment	11,500	0
Machinist	7.00	359,779	Ventilation Project	20,000	20,000
Machinist/Foreman	1.00	65,249	Heavy Duty Jacks w/ Hydraulic Pump	32,000	0
Overtime Pay	0.00	14,000	Durapatch Truck	170,000	170,000
Total	9.00	485,642	Total	233,500	190,000

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6030	Central Edp & Comm	102	Finance & Budget	500301	EDP Service			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	161,606	173,928	296,998	232,769	271,077	271,077	-9%
140	Employer Contributions	50,600	59,464	114,210	91,829	109,595	109,595	-4%
190	On behalf payments	161	175	297	234	272	272	-8%
210	Office Supplies	1,363	2,025	4,414	3,658	4,429	4,429	0%
220	Operating Supplies	3,239	4,273	6,189	6,188	6,174	6,174	0%
230	Repair & Maint. Supplies	0	361	2,842	1,701	2,842	2,842	0%
260	Non capital fixed assets	9,406	5,750	31,084	29,750	9,716	9,716	-69%
310	Postage	27	218	250	65	250	250	0%
320	Printing- Duplicating-Etc	0	0	250	132	250	250	0%
340	Utility Services	3,331	7,579	7,566	4,600	7,566	7,566	0%
350	Professional Services	5,275	2,533	3,000	1,580	68,696	68,696	2190%
360	Repair & Maint. Services	26,625	24,377	28,050	28,050	30,500	33,000	18%
370	Travel	128	82	300	0	300	300	0%
380	Training Services	5,980	63	5,750	40	5,284	5,284	-8%
390	Other Purchased Services	13,219	7,049	17,459	15,353	25,928	25,928	49%
530	Rent	0	0	719	625	0	0	-100%
541	Compensated Absences Exp	2,336	6,100	0	15,937	0	0	0%
820	Transfers Out	200,000	0	0	0	0	0	0%
830	Depreciation	1,748	1,581	0	4,345	0	0	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	654	659	1,533	1,240	1,630	1,630	6%
854	Personnel Charges	1,348	1,359	3,066	2,540	3,215	3,215	5%
855	PBX Charges	1,890	1,890	2,034	2,034	5,049	5,049	148%
930	Improv other than Bldgs	0	0	74,000	0	0	0	-100%
Total		\$488,937	\$299,466	\$600,011	\$442,671	\$552,773	\$555,273	-7%

Budget Commentary

The Management Information Systems (MIS) Division of the Finance and Budget Department provides database administration, computer, and telecommunication services to all departments of Butte-Silver Bow. Services include software and hardware maintenance for programming computers and servers; Internet connectivity and web server management, and LAN, MAN, and WAN management. The division is financed by internal user charges.

Personnel Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
IT Computer Analyst	1.00	56,075	Security ID Sys	4,000	4,000
IT Manager	1.00	74,818	Network Stabilization	5,000	5,000
IT Programmer	1.00	46,728	Network Attached Storage	716	716
System Administrator	1.00	46,728	Total	9,716	9,716
WEB Application Programmer	1.00	46,728			
Total	5.00	271,077			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6030	Central Edp & Comm	999	Non-Dept Aligned Activity		507001	PBX		
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	58,886	70,810	80,971	80,970	79,410	79,410	-2%
140	Employer Contributions	23,866	29,919	39,403	39,402	49,612	49,612	26%
190	On behalf payments	49	67	82	81	79	79	-4%
210	Office Supplies	795	1,137	795	541	795	795	0%
220	Operating Supplies	136	180	1,750	0	1,750	1,750	0%
230	Repair & Maint. Supplies	85	0	85	0	85	85	0%
260	Non capital fixed assets	1,122	0	0	0	0	0	0%
340	Utility Services	61,745	55,418	59,982	48,402	73,600	73,600	23%
350	Professional Services	648	0	648	0	648	648	0%
360	Repair & Maint. Services	80	92	500	0	500	500	0%
390	Other Purchased Services	0	0	35,900	0	10,000	10,000	-72%
852	Payroll Charges	482	514	855	855	1,175	1,175	37%
853	Computer Charges	400	400	800	800	800	800	0%
854	Personnel Charges	993	1,060	1,751	1,751	2,317	2,317	32%
Total		\$149,287	\$159,597	\$223,522	\$172,802	\$220,771	\$220,771	-1%

Budget Commentary

The PBX network offers telephone and voice mail services to all departments and agencies of Butte-Silver Bow. The network is financed by charge based on the number of extensions used by each department or agency. The current PBX network was installed in 1999.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
Phone Operator	1.00	39,386
Relief Operator/Sec II	1.50	32,484
Risk Mgmt Asst	0.50	7,540
Total	3.00	79,410

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6031	Central Admin. Services	102	Finance & Budget	500702	Payroll			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	72,047	0	0	0	0	0	0%
140	Employer Contributions	26,319	0	0	0	0	0	0%
190	On behalf payments	71	0	0	0	0	0	0%
210	Office Supplies	1,747	0	0	0	0	0	0%
260	Non capital fixed assets	1,335	0	0	0	0	0	0%
310	Postage	686	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	2,506	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	50	0	0	0	0	0	0%
340	Utility Services	20	0	0	0	0	0	0%
360	Repair & Maint. Services	2,662	0	0	0	0	0	0%
390	Other Purchased Services	154	0	0	0	0	0	0%
541	Compensated Absences Exp	6,823	6,694	0	-3,591	0	0	0%
830	Depreciation	3,444	7,930	0	8,172	0	0	0%
851	Long Distance Charges	0	0	0	0	0	0	0%
853	Computer Charges	10,200	0	0	0	0	0	0%
854	Personnel Charges	732	0	0	0	0	0	0%
855	PBX Charges	1,436	120	0	0	0	0	0%
Total		\$130,233	\$14,743	\$0	\$4,582	\$0	\$0	

Budget Commentary

The payroll department is responsible for processing all payroll checks for the City and County of Butte-Silver Bow. The department also pays all related employer provided benefits and deductions as authorized or otherwise provided in union contracts.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6031	Central Admin. Services	108	Personnel Office	500701	Personnel Office			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	169,563	236,339	233,189	217,609	251,160	251,160	8%
140	Employer Contributions	47,408	69,240	98,546	83,208	104,452	104,452	6%
190	On behalf payments	162	242	248	231	252	252	2%
210	Office Supplies	1,868	4,497	4,143	3,937	3,400	3,583	-14%
220	Operating Supplies	1,226	2,719	2,225	1,947	7,217	7,217	224%
230	Repair & Maint. Supplies	1,264	708	625	516	800	800	28%
260	Non capital fixed assets	0	1,605	0	0	8,700	2,000	0%
310	Postage	1,624	1,223	1,600	1,533	3,600	1,600	0%
320	Printing- Duplicating-Etc	3,018	4,001	1,650	1,301	2,500	2,500	52%
330	Publicity- Subscr. & Dues	7,276	8,564	10,554	10,553	10,200	10,250	-3%
340	Utility Services	1,949	2,542	1,193	1,099	2,000	1,497	25%
350	Professional Services	8,519	21,090	22,957	12,245	25,000	23,000	0%
360	Repair & Maint. Services	0	1,233	1,052	892	1,052	1,052	0%
370	Travel	2,252	220	3,700	1,668	3,700	3,700	0%
380	Training Services	966	1,053	7,000	3,147	6,000	7,000	0%
390	Other Purchased Services	554	10,372	27,100	26,876	600	22,200	-18%
851	Long Distance Charges	0	0	0	0	0	0	0%
852	Payroll Charges	862	612	1,485	443	1,805	1,805	22%
853	Computer Charges	1,200	11,400	2,400	2,400	18,047	18,047	652%
854	Personnel Charges	0	516	2,970	915	3,559	3,559	20%
855	PBX Charges	1,805	3,122	2,900	2,900	5,049	5,049	74%
930	Improv other than Bldgs	0	0	18,168	0	0	0	-100%
Total		\$251,517	\$381,297	\$443,705	\$373,420	\$459,093	\$470,723	6%

Budget Commentary

The mission of the Human Resources Department is to administer a centralized and comprehensive program of personnel administration, risk management, and employee relations. The department is responsible for salary administration, position classifications, contract negotiations, contract interpretation, benefit administration, employee relations, personnel records, compliance reviews, personnel policies, administering recruitment and compliance with recruitment practices, position descriptions, drug and alcohol testing policy, risk management, worker's compensation, property and liability claim management.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary	Description	Request	Approved
Extra Help	0.50	7,160	Projector	600	0
HR & Payroll Tech	2.00	65,100	Copier/Scanner/Fax	4,000	0
Human Resource Director	1.00	76,155	Laptop Computers (2)	4,100	2,000
Payroll Specialist	1.00	46,109	Total	8,700	2,000
Risk Mgmt Analyst	1.00	56,636			
Total	5.50	251,160			

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6031	Central Admin. Services	416	Planning & Management	500601	Other Intragov. Activity			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
210	Office Supplies	561	2,321	4,797	2,464	5,000	5,000	4%
220	Operating Supplies	0	0	0	0	0	0	0%
360	Repair & Maint. Services	1,672	1,954	6,703	6,702	7,000	6,500	-3%
390	Other Purchased Services	0	0	0	0	0	0	0%
530	Rent	3,630	3,957	3,960	3,948	3,948	3,960	0%
853	Computer Charges	100	100	200	200	36	36	-82%
Total		\$5,962	\$8,332	\$15,660	\$13,314	\$15,984	\$15,496	-1%

Budget Commentary

Central Copier:
 The Community Development Department operates a high volume copy machine for the benefit of government activities.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6035	GIS Operations	122	Planning Board	411030	Planning			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
110	Salaries & Wages	32,860	37,328	66,987	48,485	67,944	67,944	1%
140	Employer Contributions	9,266	10,596	23,973	20,008	33,996	33,996	42%
190	On behalf payments	24	26	67	48	49	49	-27%
210	Office Supplies	1,213	2,352	3,116	2,971	1,765	1,765	-43%
220	Operating Supplies	461	0	1,431	146	1,950	1,950	36%
230	Repair & Maint. Supplies	372	0	1,332	1,332	1,332	1,332	0%
260	Non capital fixed assets	3,462	2,417	3,000	0	0	0	-100%
310	Postage	69	1	69	0	0	0	-100%
330	Publicity- Subscr. & Dues	30	0	30	0	0	0	-100%
340	Utility Services	15	23	50	24	50	50	0%
350	Professional Services	4,600	0	8,168	0	9,000	9,000	10%
360	Repair & Maint. Services	0	0	2,850	819	2,850	2,850	0%
370	Travel	162	0	1,000	0	1,000	1,000	0%
380	Training Services	0	0	1,000	0	1,000	1,000	0%
541	Compensated Absences Exp	729	1,973	0	-3,782	0	0	0%
830	Depreciation	1,051	704	0	1,562	0	0	0%
852	Payroll Charges	226	267	690	299	804	804	17%
853	Computer Charges	300	300	600	600	9,844	9,844	1541%
854	Personnel Charges	466	551	1,380	616	1,583	1,583	15%
940	Machinery & Equipment	0	0	9,361	0	0	0	-100%
Total		\$55,307	\$56,537	\$125,104	\$73,128	\$133,167	\$133,167	6%

Budget Commentary

This internal service fund operates GIS Service budget for Butte-Silver Bow Department users.

Personnel

Fixed Assets

Position Description	FTE	Budgeted Salary
GIS Program Analyst II	0.50	25,580
Laborer	0.50	19,000
Special Projects Planner	0.50	23,364
Total	1.50	67,944

City and County of Butte-Silver Bow 2014-2015 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6050	Employee Health Ins	108	Personnel Office	500920	Self-Funded Program			
Obj No	Description	Actual		2013 - 2014		2014 - 2015		%
		2011-2012	2012-2013	Budget	Actual	Request	Approved	
350	Professional Services	3,604,567	4,863,904	4,600,000	4,342,107	4,600,000	4,600,000	0%
Total		3,604,567	4,863,904	\$4,600,000	\$4,342,107	\$4,600,000	\$4,600,000	0%

Budget Commentary

The City and County of Butte-Silver Bow administers a self-insurance, risk retention health insurance program for the benefit of its employees. The objective of this program is to provide an adequate level of health insurance within a premium structure that remains stable from year to year. The program purchases individual and aggregate stop-loss insurance. Claims handling is contractually provided by a TPA. The program is administered by a committee comprised of employees and the employer.

Personnel

Fixed Assets