



The City and County of
Butte-Silver Bow, Montana
Fiscal Year 2016 Performance Budget







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Preliminary Information



City and County of Butte-Silver Bow, Montana Consolidated Government

APPROVED
OPERATING AND CAPITAL BUDGET
Fiscal Year 2015 - 2016

CHIEF EXECUTIVE

Matt Vincent

COUNCIL OF COMMISSIONERS

Cindy Perdue-Dolan, District 1
Sheryl Ralph, District 2
John P. Morgan, District 3
John Sorich District 4
Dennis Henderson District 5
Jim Fisher District 6
Bud Walker District 7
Brendan McDonough District 8
Dan Foley District 9
Bill Andersen District 10
Cindi Shaw, Chairperson District 11
Dave Palmer District 12

DIRECTOR OF FINANCE AND BUDGET

Danette Gleason

TREASURER

Patrick Callaghan

CLERK & RECORDER

Sally Hollis

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award of Distinguished Budget Presentation to the City and County of Butte-Silver Bow for its annual budget for the fiscal year beginning July 1, 2014.

This was the first this administration applied for this distinguished award. In order to receive this award, a governmental unit must publish a budget document that meets program criteria. This award is valid for a period of one year only. The Finance & Budget Department believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City & County of Butte-Silver Bow
Montana**

For the Fiscal Year Beginning

July 1, 2014

A handwritten signature in cursive script, reading "Jeffrey R. Egan".

Executive Director





Executive Summary (A)





BUTTE-SILVER BOW
OFFICE OF THE CHIEF EXECUTIVE
Courthouse, 155 W. Granite Street, Suite 106
Butte, Montana 59701

CHIEF EXECUTIVE'S BUDGET MESSAGE

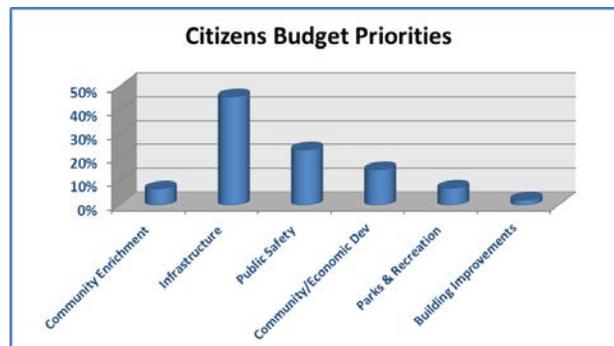
August 19, 2015

Council of Commissioners and Citizens of the City and County of Butte-Silver Bow,

I am pleased to present to you the balanced Operating and Capital Budget for the City and County of Butte-Silver Bow, Montana for the fiscal year ending June 30, 2016 (FY 16), effective July 1, 2015.

The budget provides the financial framework for focusing on and implementing the goals, objectives, and performance measures established by the Chief Executive Office, Council of Commissioners, Elected Officials, Departments and the citizens of the City and County. The Office of the Chief Executive, Council of Commissioners, and Finance and Budget Department fielded Public input and participation on the Budget and Capital Improvement Plan through an on-line survey and at numerous public meetings and listening sessions as the budget was developed. A summary of the goals are contained within this document. The associated capital projects are detailed in the Capital Improvement Plan & Capital Budget in Section M. To further develop the goals of the community members, and objectives of the Council of Commissioners and Chief Executive, the Office of the Chief Executive recommended and Council approved budget authority in the fiscal year 2016 to review and solidify a detailed consolidated strategic plan for the city and county and to review the mission statement of the local government. The intention of the plan is to develop a framework by which the Executive and Legislative branches seek to achieve better guidance for budget and policy decisions. The this project will begin in fiscal year 2016 with projected completion in December 2017 for implementation in the fiscal year 2018 budget process.

The local government continues to seek citizen participation. The budget survey was rolled out for the FY2016 budget to engage further participation. The survey sought input on the budget priorities, satisfaction with services provided, and left a section for further comments, questions, and concerns. The graph below illustrates the public input from 309 respondents.



Among those participating in the survey, 45% of the respondents selected Infrastructure Improvements to roads, sidewalks, water and sewer as the highest priority, followed by public safety at 23%, and Community and Economic Development 15%. These priorities have been addressed in the Butte-Silver Bow Goals, Short-Term Initiatives, Principal Issues, and Proposed Action and the Capital Improvement Plan.

Like many other government entities the recession and world economics have impacted the finances of the city and county. The local government has instituted cost containment when possible and made efforts to focus on efficiencies and cost saving opportunities in order to accomplish many of its goals and objectives with limited resources. The local government continues to strive on providing the best services for each tax and service fee dollar charged. The fiscal year 2016 budget was balanced without tax increase and with slight increase in the fees assessed for landfill collection and metro sewer services.

The city and county continues on a solid financial path by planning and developing community partnerships, and good financial stewardship. The Chief Executive and the Finance and Budget Department recommended a 16% average reserve for all tax and user fee supported funds, and the necessary internal controls to assure financial stability and good governance to be approved by the Council of Commissioners in the final budget resolution. The recommended reserve is 16% or greater reserve for all tax and user fee supported funds. The reserves are critical for cash flow between payment dates, for bridge financing on reimbursable grant projects, to cover protested taxes or delinquencies, and to establish a source of funds in the event of an emergency. The local government has additional financial policies such as asset management and capital planning, investment, issuance of debt, and grant administration oversight.

For the past 30 years the Finance and Budget Department has received unqualified opinion on the Comprehensive Annual Financial Report (CAFR) and for the past 25 years has submitted the CAFR to the Government Finance Officers Association (GFOA). The local government for 25 consecutive years has received the distinguished GFOA award for excellence in Financial Reporting Program. Further, the local government obtains high bond ratings from rating agencies such as Standard & Poor's.

The administration continues to focus on new strategies to move forward including:

- Training employees, including the training of managers and supervisors
- Increasing efforts to make local government more transparent and accountable to citizens
- Developing an Executive Leadership Team
- Restructuring and Organizing Departments and Divisions to improve efficiency and effectiveness of functions or services provided by the local government.
- Expanding the use of and access to technology in the local government for employees and citizens

A summary of the FY 2016 Final Budget follows.

Overview of Budgeted Resources

The following table depicts the projected beginning balances, estimated revenues, recommended budgeted expenditures, and projected ending balances for FY 16. All county funds are included in the foregoing budget. The table reflects estimated revenues of \$149,607,839, budgeted expenditures of \$176,168,558, resulting in a projected ending balance of \$143,048,527 for all funds. An explanation of the significant changes in fund and cash balances (those greater than 10%) is provided on the following page.

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2015 through June 30, 2016 (FY 2016)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 7,066,002	\$ 58,562,216	\$ 2,709,132	\$ 2,651,773	\$ 96,288,931	\$ 2,331,192	\$ 169,609,246
Total Estimated Revenues	26,378,386	34,903,368	8,221,110	83,800	71,327,980	8,693,195	149,607,839
Budgeted Expenditures	28,805,685	58,784,845	8,288,058	885,469	70,817,886	8,586,615	176,168,558
Projected Ending Fund/Working Capital Balance	\$ 4,638,703	\$ 34,680,739	\$ 2,642,184	\$ 1,850,104	\$ 96,799,025	\$ 2,437,772	\$ 143,048,527

Listed below are explanations of the changes in fund balance/cash changes for each of the major fund groups. The significant changes (in excess of 10%) have been further detailed.

General Fund



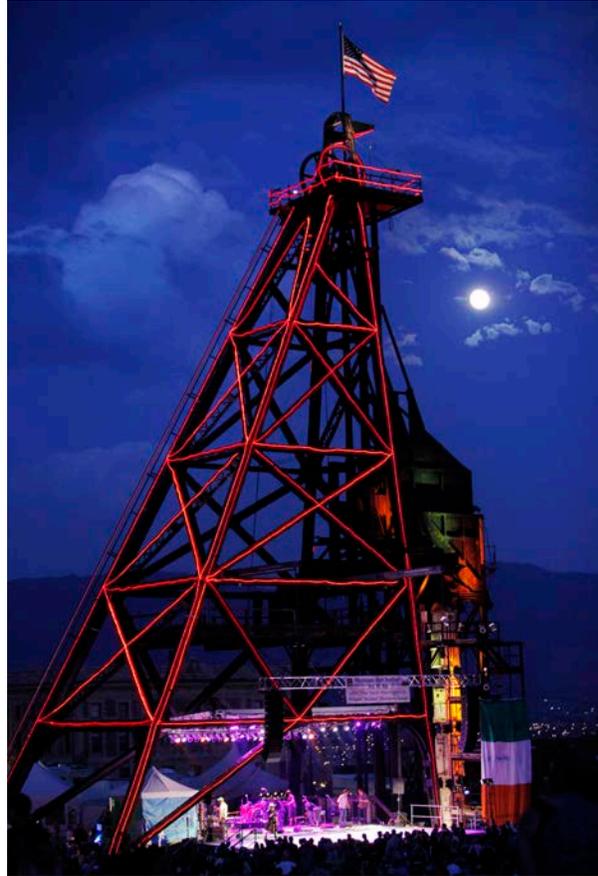
The budgeted change in the General fund balance is a decrease of 34%, which is approximately \$2.4 million. During fiscal year 2015 Butte-Silver Bow received over \$1.075 million in donations for improvements to the Legion fields at the Copper Mountain Complex, which consisted of \$1 million donation from the Dennis and Phyllis Washington Foundation in conjunction with Montana Resources, Inc., \$25,000 from NorthWestern Energy, and \$50,000 from

the Butte American Legion Association. These funds were not budgeted to be expended until FY2016. This results in a 15% decrease in the fund balance for FY2016 as extraordinary donation was received in FY2015 and will not be expended until FY2016. With the adjustment for this project the FY2016 fund balance would be projected to decrease by 19% compared to the 34%. It is the goal of the local government to have less

than a 5% variance. At a 5% variance the actual projected fund balance would be \$6 million for FY2016 or a 14% decrease. The decrease is also a result of an \$850,000 Information Technology project, and \$300,000 in infrastructure improvements.

Special Revenue Fund

Butte-Silver Bow has 126 Special Revenue funds for which annual budgets are prepared. Many of these funds have been established to account for various state and federal grants, tax increment districts, urban revitalization, and trust accounts. The Special Revenue Funds are projected to decrease by 41% overall for a total amount of \$23.80 million. The vast majority of the decrease is due to reduction in cash reserves estimated to be \$14.6 million to fund potential projects and capital expenditure within the Ramsay Tax Increment Financing District. These expenditures are related to infrastructure development, land acquisition, and the development of facilities for potential investors. An additional \$4.6 million of reserves will be used to call bonds outstanding within this tax increment district.



The Urban Revitalization Agency (URA) has budgeted to expend \$1.2 million reserves for economic development opportunities with the URA district. The District sunset in FY2015; however, funds remain for grants and loans. An additional decrease in the Special Revenue funds of \$635,000 relates to the anticipated expenditures in the Arco Redevelopment Trust account. Butte-Silver Bow received over \$14 million in trust funds from Atlantic Richfield as a result of a settlement agreement. In compliance with the agreement, an advisory group (Superfund Advisory Redevelopment Trust Authority) comprised of local citizens recommends to the council a budget on an annual basis. This fund is a trust of Butte-Silver Bow to be expended in areas which have been remediated and reclaimed and/or impacted from past mining impacts. Allowable expenditures are described in an Allocation and Settlement Agreement Mutual Release of Claims by and between the City and County of Butte-Silver Bow and Atlantic Richfield Company.

Debt Service Funds

Debt Service Funds show a projected 2% decrease or \$66,948. The decrease was a result of a higher than projected fund balance for FY2015.



Capital Project Funds

The Capital Projects Funds are projected to decrease by \$801,669 or 30%. The decrease is a result of appropriating the remaining funds in Tax Increment Revenue Bond capital project accounts. These projects consist of \$218,000 for Electrical upgrades and \$248,000 for the improvements on the Silver Lake water distribution line.

Also, \$320,000 has been budgeted to be expended out of the Capital Improvement Fund. This amount consists of \$300,000 for upgrades to the logical control units which operate the cell doors at the

detention center and \$20,000 for upgrades to the fire suppression system in the Detention facility. The remaining \$15,000 will be expended from the Archives General Obligation capital project account. This will fund upgrades to the security card reader, and complete a sign project.

Enterprise Funds

The Enterprise Funds working capital balances are projected to increase by \$510,094 million in FY2016, which is a result of stable fees with capital reserve components. The Metro Sewer operations fund will apply a 10% rate increase in FY2016. This increase was approved in FY2014 as part of a multi-year rate structure developed in advance of the construction of a \$34 million wastewater treatment facility. The increased rates were initiated to meet the required debt service coverage. The construction began in FY2015 with funding by the issuance of \$30 million in State of Montana, State Revolving Funds Program bonds over fiscal year 2015 and 2016. The remaining \$4.6 million of project funds were allocated to the local government by the Montana Pole Trust. The local government also raised the landfill collection rates from the annual rate of \$73 to \$93 to cover the cost of the contract for landfill collection. The fee of \$73, assessed in previous years, did not fully satisfy the contract costs. Butte-Silver Bow is the process of constructing a \$36 million water treatment at the Basin Creek Reservoir. The plant was fully funded by the State of Montana Department of Natural Resource and Damage funds. This plant is projected to be operating in late fiscal year 2017. During fiscal year 2016, the local government will assess the need for rate increases to cover the additional operating costs of the facility as staff and some operational costs will be appropriated for FY2017.

Internal Service Funds

The Internal Service Funds are established to finance and account for services and commodities furnished by a designated department within the governmental unit. Internal Service funds are used to gain greater economy, efficiency, and effectiveness in the acquisition and distribution of common goods and services. Internal Services working capital will increase by 5% or \$106,580. The fee structures for the Internal Service funds were adjusted to reflect the actual costs associated with maintaining the services provided to the departments within the government. The increase allows for sufficient cash flow to operate the functions within these departments.

Planning Processes

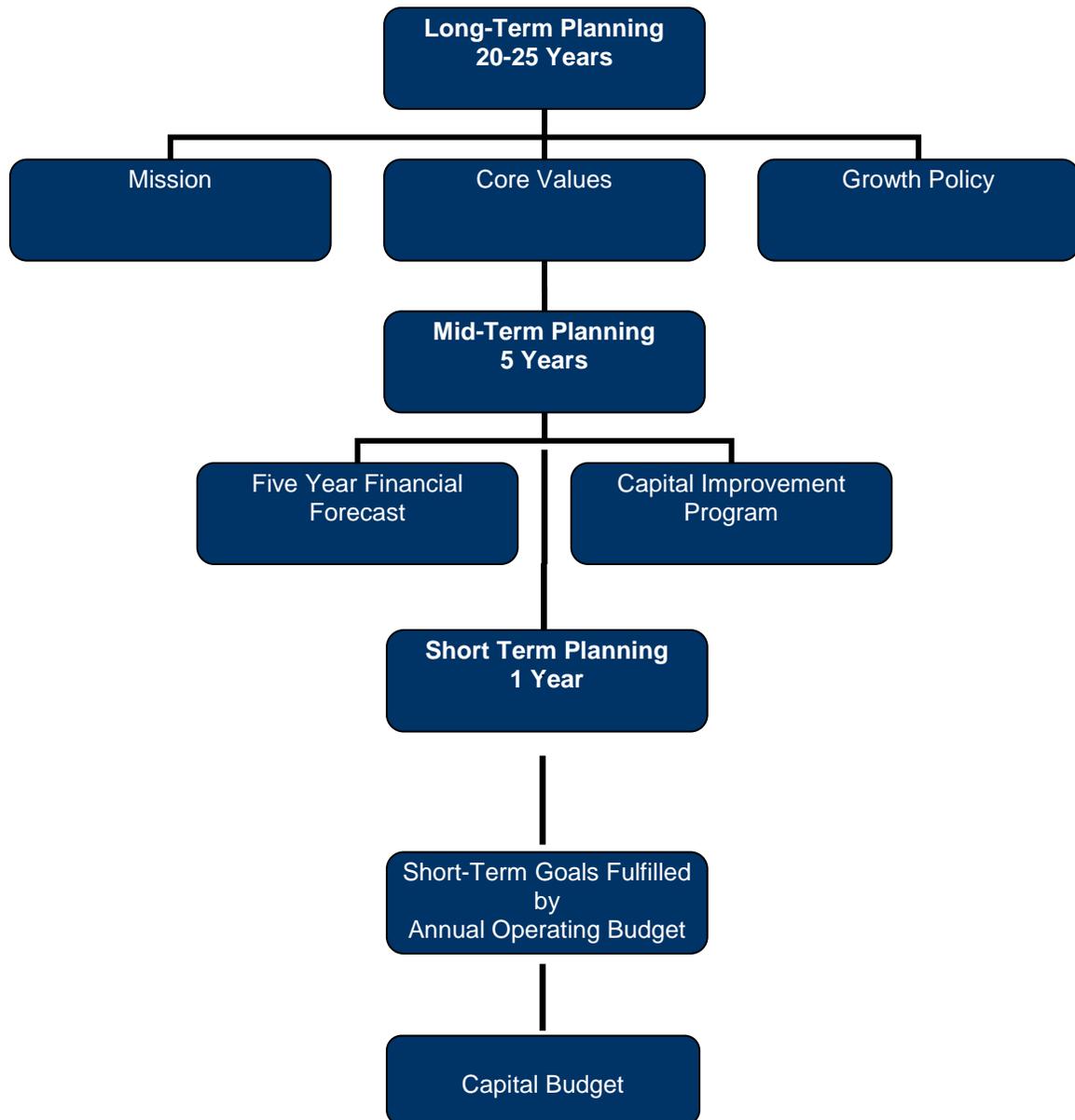
Butte-Silver Bow conducts various planning processes (long-term, mid-term and short-term), to help guide the government and to insure that decisions are made in the context of the organization as a whole and with a long-term perspective. Diligent efforts are made to insure each of these component planning processes are in concert with one another. This so called “linkage” is paramount to insure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes.



Each element of the City-County's planning process has a different purpose and timeframe. The City-County's Mission, Core Values Statement and Growth Policy are the most far-reaching in nature—20 to 25 years. The Capital Improvement Program and the Five-Year Financial Forecast are mid-term in nature—five years. The Annual Budget and the

Capital Budget are short-term—covering a one year timeframe. The most important requisite is that they are coordinated efforts. As a result, the Chief Executive and Council will work over the next two fiscal years reviewing the current mission, goals, and objectives to assure the Executive and Legislative Branch have solidified the strategic plan of the local government

Shown below is a hierarchy of the Butte-Silver Bow's layered planning processes, all which support one another and are designed with a common goal. The chart depicts how the Annual Operating Budget and the Capital Budget fit within the County's planning process hierarchy.



Strategic Plan

Strategic planning suggests ways (strategies) to identify and to move toward desired future states. It consists of the process of developing and implementing plans to reach goals and objectives. Within government, strategic planning provides guidance for organizational management similar to that for business, but also provides guidance for the evolution or modification of public policy and laws. Areas of such public policy include: funding of infrastructure, rate-setting and functional plans such as the City-County's Growth Policy, Water, Sanitary and Storm Sewer Master Plans, Butte-Silver Bow Urban Mass Transit, and the Butte-Silver Bow Transportation Plan.

Strategic planning is an ongoing dynamic process that will give residents, taxpayers and interested persons a greater understanding of county government. Strategic plans focus on performance, and providing for measurable goals and objectives the City-County intends to achieve.

As part of the Strategic Planning Process, the City-County created a set of strategies to help guide the organization. These range from philosophical strategies (Mission Statement) down to concrete achievable goals for the coming year. Shown below are the results of these planning processes.



**City & County of Butte-Silver Bow
Strategic Direction**

Vision Statement

Working in partnership with the community to make Butte the most liveable city in the state.

Mission Statement

We are dedicated to serving the needs and well-being of our citizens and businesses by providing quality public services based on sound municipal leadership and progressive planning.

Our Core Values

- **Operate in a legal, ethical, and fair manner**
- **Provide open, responsive, and efficient government to all**
- **Recognize that government employees and citizen volunteers are the foundation of delivering quality public services**
- **Work to create a positive community team culture to achieve our collective goals**
- **Maintain a safe, secure, and respectful community**
- **Preserve our heritage historical, environmental, and cultural**

A Statement of Core Values is an important tool for an organization. The core values:

- Reflects the shared priorities of the organization
- States the operating principles or rules of a group of people
- Serves as a training and orientation tool for new employees
- Gives the “customer” i.e. citizen an idea about what to expect
- Reinforces the priorities of the organizational culture

Butte-Silver Bow Goals – Short-Term Initiatives – Principal Issues – Proposed Action

The City-County also created a set of short-term goals. The short-term goals are those that guide the development of the budget for the coming year.

Listed below are the City-County's goals that helped guide the development of this budget.

Performance Budgeting and Management Project

- Create the FY 2016 Budget as a “business plan” including goals and objectives from each department/office along with funding requests.
- Create a management system that will allow the Chief Executive and the Council of Commissioners to measure performance in each department/office relating to the approved goals and objectives as documented as part of the annual budget process.
- Have regular meeting, with Chief Executive, Finance & Budget Committee, and Department Heads on the outcomes in various functional areas.

Personnel Management Improvement

- To continue training of Human Resource (HR) Director and Analysts to effectively implement the enterprise HR modules.
- Create an HR Compensation plan based on market analysis. The study will be presented to the Council of Commissioners to determine recommended level of targeted market.
- Revise and update HR Policies and Procedures Manual.
- Continue to work with the various Bargaining Units in the Public Works Department to form a labor-management group
- Further develop the Safety Department and review the cost /benefit of adding staff to improve workers compensation rates and the safety for the employees of the local government.

Capital Improvement Plan Program

- Review and make improvement to the formal 5 year Capital Improvement Plan (CIP).
- Adjustments may need to be made based on available resources, but typically the CIP needs will be budgeted annually as per the CIP.
- Review Capital Improvement Policy

Financial Reports

- Provide monthly budget detail or summary reports to assist management in evaluating our financial position.
- Continue training sessions with Accounting User group to assure accounting functions in accordance with sound accounting practices. The User group will also revise and update the internal controls within their Departments and functions.
- Continue to make available access and training on enterprise accounting system to all department heads or designees to provide on demand, real-time reports. This will allow decision makers access to critical information in a timely manner.
- Complete annual training to assure all relevant staff and elected officials understand the requirements in the continued disclosure undertaking, material event notification, and complete overview of Butte-Silver Bow's obligations under federal securities law.
- Enhance internal controls over grant administration and establish a “grant oversight committee”

Building Facility Needs

- We will continue an ongoing process to evaluate needs, identify solutions and funding sources to solve these needs.
- Butte-Silver Bow will reconstruct the retaining wall on the west-side of the historic Courthouse. The project will also improve the street and landscaping and courtyard areas. The cost of this project is estimated at \$300,000.
- Butte-Silver Bow continues to evaluate energy performance contracting to help defray expenditures related to future energy retrofits. These retrofits will result in demonstrable energy savings and resultant tax savings to the citizens of Butte-Silver Bow.
- Butte-Silver Bow will complete a \$20,000 upgrade to the fire suppression system at the Detention Center and \$300,000 upgrade to the logical control units for the cells at the Detention Center.
- Continue restoration and construction on the Headframes and Mine yard areas.
- Complete ADA accessible restroom improvements at the Public Library
- Construct addition to for bus shelter to house the para transit vans for \$17,600
- Roof replacement at the Public Works Administration building for \$50,000.
- Paint the exterior of the Civic Center at a cost of \$60,000.

Public Safety

- Maintain appropriate staffing levels and provide property training at the Fire Department.
- Butte-Silver Bow will complete a \$75,000 building construction project at the Big Butte Volunteer Fire Department.
- Butte-Silver Bow will continue to support the 9 Volunteer Fire Departments with equipment and training requirements.
- The local government will maintain appropriate staff levels and provide the proper training in the Law Enforcement Agency (LEA).
- Maintain the detention facility and LEA building. This year priority projects will be \$20,000 upgrade to the fire suppression system at the Detention Center and \$300,000 upgrade to the logical control units for the cells at the Detention Center.
- Community Enrichment Officer will work closely with Building Code Enforcement to assure safety of structures within Butte-Silver Bow.
- Butte-Silver Bow will assure the 9-1-1 program is fully functional.
- Butte-Silver Bow with the State of Montana has created a state of the art Butte Justice Center & Emergency Operation Center for Butte-Silver Bow and other counties within the area. It houses the Emergency Management Department of Butte-Silver Bow, Montana Highway Patrol and Driver's Licensing, and other State offices. The Emergency Management Department has received a grant to cover the equipment costs associated with creating a complete 911 back-up location. The amount of the grant is \$182,500.
- The Law Enforcement Agency has received a grant to replace 55 portable radios. During FY2016, LEA will also begin to equip all officers with body cameras.

Parks and Recreation

- Butte-Silver Bow is working with the Butte American Legion Baseball program to develop a Class AA legion baseball facility. The local government is in receipt of \$1,075,000 in donations for this project with additional grants of labor from local contractors and NorthWestern Energy. The local government is in the process of seeking funds from the State of Montana Natural Resource and

- Damages Program and the local Superfund Advisory Redevelopment Trust Authority to complete the project.
- Butte-Silver Bow will complete design work and options for session on an outdoor aquatic facility for the community. The local government will place the question for funding the project and operating costs to the voters in June 2016.
 - The Parks & Recreation Department is working on developing new programs for the community. These programs include Wednesday night market at the Stodden Park location, pickle ball leagues, youth programs and outdoor recreation activities and promotion.
 - Butte-Silver Bow will continue work with the Greenway Service District and Forest Service to develop and maintain trail systems within the county.
 - The Spirit of the Columbia Gardens Carousel, a non-profit entity, will break ground on a facility, which will house a carousel at Stodden Park. The non-profit entity entered into a long-term lease with the Parks & Recreation Department.
 - The local government was in receipt of \$225,000 in grant funds from the State of Montana Natural Resource and Damage Program and the Department of Natural Resource and Conservation. These funds will be used for recreational improvements at the Moulton Reservoir, located north of the city limits and town of Walkerville.
 - During FY2016, Butte-Silver Bow will review the possibility of adding additional dog parks and a community gardening project.

Community and Economic Development

- Butte-Silver Bow will continue community enhancement by leveraging state and federal funds in the areas of: (1) Housing and Neighborhood Rehabilitation, (2) Public Facilities, and (3) Economic Development.
- Butte-Silver Bow will complete the design work, and release request for proposals on a Parking facility within the newly created URA District. The structure will be located on West Park Street. The financing for the project is scheduled to be completed in February 2016. Construction will begin in the spring of 2016.
- Butte-Silver Bow will continue the Neighborhood Stabilization program in cooperation with the National Affordable Housing agency.
- The local government will continue to utilize Targeted Economic Development Districts and Urban Revitalization Agency Districts in Butte-Silver Bow, including the East Park Street Revitalization Agency (RRA), the Urban Renewal District #2, and the Ramsay TIFID.
- The Ramsay TIFID Board completed a 5 year strategic plan in FY2015. This plan included projects to be addressed in FY2016 such as signage, potable water and rail spur development, and construction of a building to lease for manufacturing.

Surplus Property

- The City-County will continue the successful practice of transferring surplus, county-owned properties to private ownership. As a result of these efforts, a good number of structures are now being renovated and returned to the tax rolls. Previously vacant properties are being developed. These improvements have all been accomplished while balancing community development with a strong and continuing commitment to historic preservation.

Information Technology (IT)

- In FY2015, Butte-Silver Bow formed a citizens-based Information Technology Advisory Committee to analyze the IT structure and functionality. The Committee has made recommendations for gaps in staffing, structure, practices, and equipment. The IT Project will be rolled out across the local government in phases.
- The goals for FY2016 include Phase I lateral builds to connect to the county-wide fiber ring for those sites deemed to have high priority users and reconstruction of the internal cabling in these sites. The estimated cost of the lateral builds and internal core upgrades is \$773,807 and will be financed by Interfund loan or by the State of Montana Board of Investments InterCap loan.
- Phase I also consists of SIP Trunking, server upgrades, and continued analysis of use of virtual desktop infrastructure where feasible.
- The FY2016 budget also contains Phase I funding to replace the obsolete voting and recording equipment in the Council Chambers, with addition of equipment to live video stream the public meetings.
- Phase I recommendation for staffing included the addition of two new positions. One position was recommended manage the new network to limited the use of contracting services, and the second position will be a working management position to assist with the implementation of the new infrastructure, address phone and data security, and to lead the roll out of the IT Technology vision for the future.
- Butte-Silver Bow will continue installation and support of upgraded hardware and software solutions in all departments of Butte-Silver Bow as required and requested. In FY2016, this will include addition of Accounts Receivable and Fixed Asset modules.
- .IT Department will work with the Land Records Department to improve functionality and allow the public better access to information.
- The local government will continue to develop transparency through enhancements to the internet site and use of this tool
- Butte-Silver Bow will add training sessions to employees to better assist the end users. The Phase I recommendations for policy and procedure improvements will be sent to Council for approval and implemented during FY2016.

Infrastructure Funding Options

Water Utility Division and Metro Sewer Operations

- We will continue leveraging Natural Resource Damage (NRD) funds to replace waterlines in Butte-Silver Bow.
- In FY 2015, construction began on a \$34.63 million Waste-Water Treatment Facility and Office Building. The project is funded by the State of Montana Revolving Fund Bond program, which Butte-Silver Bow was able to secure \$30 million in bonds at 2.50% interest rate for 25 years with 110% debt coverage ratio. The remaining \$4.63 million is funded by the State of Montana Department of Quality, Montana Pole Trust allocation. The project is anticipated to be completed in the fall of 2016.
- Butte-Silver Bow will use over \$800,000 CTEP funds for sidewalk and facility improvements.
- The local government also leveraged NRD funds to construct a \$36 million Basin Creek Water Filtration Plant. The construction on this plant began late in FY2015. The plant is anticipated to be fully operational in January 2017.
- Butte-Silver Bow will continue over \$1.8 million in sewer and stormwater line replacement projects

Road Department

- During FY 2015, an Operations Manager was hired for the Road Department to assist with the management and engineering within the Road Department. Roads have been identified the most needed infrastructure within Butte-Silver Bow by the citizens, Council of Commissioners, and Chief Executive. The FY 2016 budget contains an additional \$627,000 for road paving and chip seal, \$130,000 for bike lanes and restriping of streets, and \$200,000 in a Federal Lands Access Program (FLAP) grant to study and design road improvements on the Moulton Reservoir Road.
- The Public Works Director, Operations Manager, and Budget & Finance Director will continue to explore funding options to increase the maintenance and capital projects for Road improvement. The options include expansion and creation of Road Maintenance Districts, seeking an additional .2% be added to the local motor vehicle option tax, or requesting the voters to approve a local motor vehicle fuel tax.
- The Road Department will add a Street Sweeper and roller to the equipment pool. The cost of the sweeper is \$447,094 and the roller \$100,000. The local government will fund 86.58% of the cost of the sweeper through Department of Transportation Air Quality grant. The roller was funded through savings in operating costs, more specifically fuel costs, in FY 2015 and reduction for those costs in FY 2016. Adding this equipment to the pool will allow for better maintenance of streets and additional work to be completed.
- Butte-Silver Bow has experienced cost savings through the use of pooled equipment. In FY 2016 the local government allocated \$100,000 for a transport semi to be purchased through the Central Equipment Fund. The Road, Water Utility Division, and Metro Sewer Operations will fund the purchase of this unit. The operation and maintenance costs on pooled equipment are allocated proportionately based on the Departments' use of the equipment.
- The process to reconstruct and enhance the West Park Street corridor is under review and design. This is a joint project with the State of Montana, Montana Tech of the University of Montana, the Public Transportation Committee, Butte-Silver Bow Officials, and the public. In FY 2016 several public listening sessions will be held and the project will move forward to draft design work and review.
- Butte-Silver Bow will continue to implement the recommendations of the Master Road Plan in addition to the Park Street project mentioned above. This plan provides for the systematic repair and/or replacement of specific thoroughfares within Butte-Silver Bow.

Community Enrichment and Health Initiatives

- Butte-Silver Bow will continue our practice of ensuring targeted properties are cleaned up to community standards.
- An inventory of vacant buildings in Butte-Silver Bow will be updated to identify structures in need of attention and/or enforcement.
- Management will continue to work with the Council of Commissioners and public to refine ordinances related to abatement of dangerous or condemned structures.
- Butte-Silver Bow will continue to balance community development with a strong and continuing commitment to historic preservation.
- The local government will continue to recognize local businesses and business owners that contribute to the beautification of our community.
- The Health Department has received many new grants and added additional programs for FY 2016. One of the main focuses in FY 2016 was to work on quality of life improvements for the local residents. The Health Department was successful in getting grant funding, which includes Arthritis

program funding, Montana Asthma Control, and Public Health Improvement Grant. The Department will continue the programs on H.I.V. Prevention, Immunization, Air Quality, and Health Preservation with focus in breast, cervical and colorectal cancer screening, Maternal/Child Health, W.I.C., Emergency Preparedness, Family Planning, and Tobacco Prevention.

Superfund Activities

- During FY 2015, the Superfund Advisory Redevelopment Trust Authority (SARTA) was established to make recommendations and oversee the \$14 million in funds received from BP-Atlantic Richfield Company as part of Addendum No. 3 to the Allocation and Settlement Agreement and Mutual Release of Claims. This citizen's advisory group is made up of 11 at-large voting members and 4 Ex-Officio members. The objective of the Authority is to evaluate and direct plans, programs and projects which promote redevelopment of properties affected by past mining, recommend infrastructure improvements to promote redevelopment on the impacted properties, and promote economic development and activities that provide incentives for growth within the Butte Priority Soils Operable Unit. The advisory group established a budget of \$633,000 to be expended in fiscal year 2016.
- The FY 2016 budget also contains over \$3 million in expenditures related to the BP-Atlantic Richfield Company to perform certain duties associated with the long-term stewardship of the Butte Priorities Operable Unit.
- Butte-Silver Bow was awarded \$30,000 to conduct a siting analysis for relocation of the city and county shops. The shops are designated to be relocated in order to remove the Parrot Tailings located under the current shop and office building.

Capital Improvement Plan

The City-County prepares a Capital Improvement Program (CIP) which is summarized within the Annual Operating Budget. The CIP is a multi-year capital improvement plan that forecasts, but does not obligate, future spending for all anticipated capital projects. The CIP is developed and updated annually. The proposed five-year CIP uses conservative financial forecasts and reflects only those projects with the highest priority and most realistic expectation for completion during the next five years. This approach avoids raising expectations for projects that are not well defined or that the operating budget will not support.

The Annual Budget Process includes a re-evaluation of the capital projects included in the CIP for the coming year as well as the anticipated funding sources for the projects. If approved in the Annual Budget Process, the capital items appear in the Annual Operating Budget, which constitutes the formal spending authority. The capital items included in the Annual Operating Budget represent the "Capital Budget".

A summary of the significant capital projects included in the FY 16 Operating Budget is included in the Appendix of the budget on page M-1.

STAFFING CHANGES

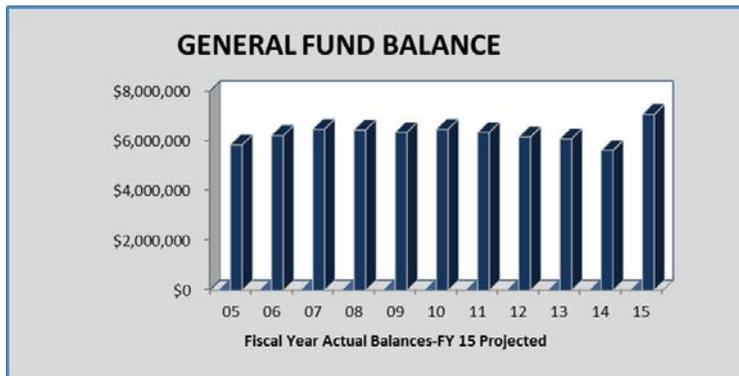
The final budget includes a net overall increase of 10.94 full-time equivalent employees (FTE). The chart on the following page shows the change in FTE for the budget year for each department. Also included in the appendix on page O-1, is a chart that shows the county's FTE over the last four years.

Staffing Changes	
Title	Net Increase (Decrease)
General Government	
Government Buildings	(0.40)
Public Safety	
Sheriff	2.00
Disaster & Emergency Services	0.75
Public Works	
Parking Commission	0.05
Superfund Allocation	3.00
Public Health	
Health Office	1.67
Cultural & Recreation	
Public Works	0.42
Board Of Recreation	0.25
Archives Fund	0.25
Civic Center	1.00
Housing & Community Development	
Uptown Revitalization	(0.05)
Intergovernmental Activities	
Finance & Budget - IT	2.00
Total	10.94



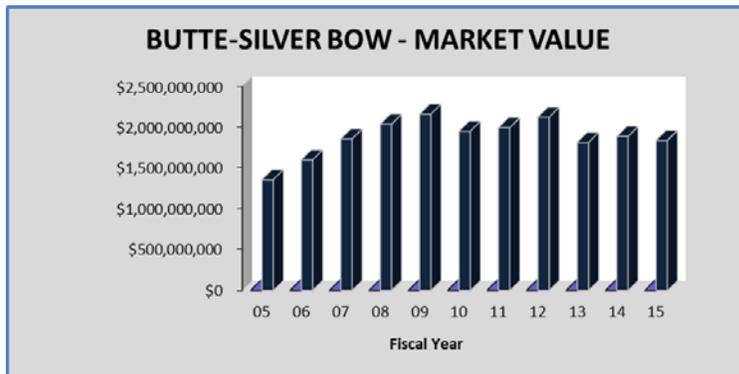
BUDGETARY TRENDS

Shown below are a series of key financial indicators and budgetary trends that affect the ability of the county to sustain current service levels, while maintaining financial stability.



Fund balance measures the net financial resources available to finance expenditures of future periods. Rating agencies examine fund balance when considering the credit quality of the County. The general fund balance represents the best indicator of the county's overall financial health. Shown by the graph on the left is the county's

actual general fund balance from FY 2005– FY2014. We project to end FY 2015 with a General Fund balance of \$7,065,979. The City-County's 2016 budget continues to be structurally balanced and the county will maintain a fiscally responsible general fund reserve at the end of FY 2016.



As a general rule, all real and personal property in the State of Montana is subject to taxation by the State and its counties, municipalities and other political subdivisions. This rule is subject to exceptions in the case of specified classes of exempt property. Property is classified according to its use and character, and the different classes of property are

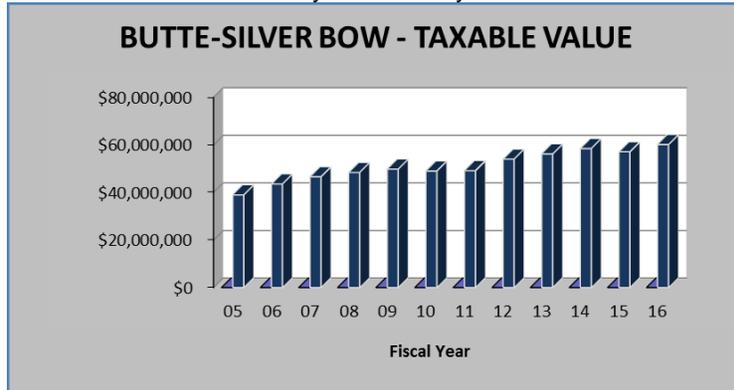
taxed at different percentages of their market valuation. Property valuations are based on comprehensive appraisals of all taxable property performed by the Department of Revenue every two years. The Department of Revenue certifies market and taxable values to each county on or before the 1st Monday in August. The trend of the Butte-Silver Bow market value, including the tax increment district and urban revitalization districts, is shown by the graph on above. As shown by the graph, the county's market value has increased from \$1.5 billion in fiscal year 2005 to a projected \$1.8 billion in fiscal year 2015, for a 15% increase over this period. Montana Resources, a major employer and corporate tax payer in Butte-Silver Bow, operates a large open pit copper and molybdenum mine in Butte-Silver Bow. The gross proceeds tax and other related property taxes generated from the mine operations represent an estimated 20%-25% of the market value of property in the County. The gross proceeds tax heavily influences the tax base of the local government. This tax is driven by the price of the commodities mined at this operation. There was a decrease of 3% in the market value from between FY 2014 and FY 2015. The decrease in value was due to the drop in the gross proceeds. In FY 2016 the market values will be based on the latest reappraisal cycle. The early data distributed by the Department of Revenue indicates that Butte-Silver Bow will see an overall

net 6.28% increase from Class 3-Ag, Class 4-Residential and Class-4 Commercial properties as a result of the reappraisal.

The graph of taxable values that follows reflects the county's ability to raise general tax revenue necessary to support the growing demand for government services.

The taxable value for property is determined by applying a statutorily established percentage ratio to the market value of the property, according to its property classification. Prior to FY 2016, the applicable ratio for most commercial and residential real properties was 2.47%, which applied after the exemptions for phase of reappraisal were applied. Beginning in FY 2016, per newly enacted legislature, the tax structure has been simplified to exclude phase in exemptions applied to the market value and lowered the tax rate to accommodate the loss of the exemption. Under the new model, the tax rate on Commercial Property is 1.89%, Residential Property 1.35%, and 2.16% for Class 3 agriculture.

Shown in the table is a history of the county's actual taxable value since 2005. For the fiscal years 2005-



2015, the increase in taxable values does not coincide with the increase in market values because of adjustments to the percentage ratio by the Montana Legislature and by changes in tax policy implemented through property tax amendments. The adjustments by the Legislature were designed to prevent local taxes from increasing at the same rate as property values to keep a

tax neutral perspective. In fiscal year 2016, the change in the tax structure will allow for a more direct linkage to the market values. The taxable value increased is projected to increase by 5% from FY 2015 to FY 2016. To avoid large tax increases to the tax payers on the local government side, the number of mills levied went from 400 in FY 2015 to 387.87 in FY 2016.

The previously mentioned Tax Increment Financing district (a.k.a. Taxing Economic Development Districts (TEDDs)) and two Urban Revitalization Districts also impact the City-County taxable values. Approximately, \$8 million in taxable value is in TEDDs and \$3.9 million in taxable value in the URA District is not available for tax supported operations. *The amounts shown in the graph are less the TEDD and URA values resulting in net taxable values.* The net taxable values (as opposed to market values) more accurately reflect the ability of the city-county to raise tax revenues. As shown in the graph, Butte-Silver Bow had a taxable value of \$39 million in FY 05. The taxable value has since increased each year, reaching the current taxable value of \$60 million in FY 16, a 54% increase.

ECONOMIC FACTORS

The Bureau of Business and Economic Research (BBER) is the research and public service branch of the University of Montana’s School of Business Administration. The Bureau is regularly involved in a wide variety of activities, including economic analysis and forecasting. Excerpts from the Bureau’s forecasts contained in the spring 2015 issue of the Montana Business Quarterly relating to Silver Bow County are restated below.

The economies of Butte and Anaconda have long been intertwined. Copper used to be the connecting link; it was mined in Silver Bow County and refined in Deer Lodge County. But now the connection is workers. Each day about 700 people travel from Deer Lodge County to a job in Silver Bow County. In addition, there is the reverse flow of about 450 workers who live in Silver Bow County but work in Deer Lodge County. The Silver Bow-Deer Lodge economy also provides jobs to others living in southwestern Montana. Every day, almost 400 commute from Jefferson County, roughly 350 travels from Beaverhead County, around 300 come from Powell County and about 160 from Madison County.

The largest basic industry is mining, accounting for roughly 27 percent of the local economic base. State government is second at 20 percent; it includes Montana Tech in Butte and the state hospital at Warm Springs. The utility industry represents about 13 percent of the economic base and mostly consists of the headquarters of Northwestern Energy with selected manufacturing representing about 11%.

The state government and utility industries are traditionally relatively stable and help to buffer volatility in other basic industries. Even though mining employment has remained stable since the mid-2000s, worker earnings plummeted in 2009, but have now regained their pre- recession levels. This may reflect the bonuses paid (or not paid) depending on world metals prices.

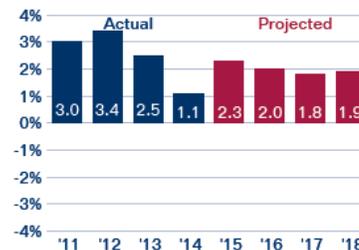
Future growth rates in the Silver Bow-Deer Lodge economy depend crucially on the price of copper and other commodities. At the moment, the current trends are not favorable. In addition, the Golden Sunlight Mine in neighboring Jefferson County has been reducing its workforce and the long-term outlook is uncertain, but state regulators have approved an expansion plan should prices improve. These scenarios suggest that our forecast of roughly 2.2 to 2.5 percent growth from 2014 to 2017 may be optimistic if the commodity prices continue to move further downward and one or mines in the area are impacted.

Figure 1
Earnings in Basic Industries, Silver Bow County 2012-2014
Percent of Total



Sources: Bureau of Business and Economic Research, University of Montana; Bureau of Economic Analysis, U.S. Department of Commerce.

Figure 2
Actual and Projected Change in Nonfarm Earnings, Silver Bow County, 2011-2018



Sources: Bureau of Business and Economic Research, University of Montana; Bureau of Economic Analysis, U.S. Department of Commerce.

Closing

The annual budget process represents what is arguably the local government most important work. The budget conveys the priorities and policies that are considered to be the most significant for the city-county. Butte-Silver Bow had many goals in mind in fiscal year 2015 when it decided to create a performance budget—the most important of which were improved financial planning and improvement of the city and county services through Performance Budgeting. This is the second year in preparing the performance budget and Butte-Silver Bow has learned significant more about the process and most importantly has developed a tool that can be better used by both the local government and the citizens. It takes most governments several years to develop a true Performance Budget. Thanks to the efforts of our department managers and other elected officials, Butte-Silver Bow created a very good Performance Budget in years 1 and 2. Department managers did an outstanding job of describing their programs, laying out goals and objectives for their departments, establishing quantifiable performance measures and identifying and quantifying workload indicators. The focus of this budget is not the traditional approach of describing of how the city and county intends to spend taxpayer dollars, but rather the more progressive approach using a Performance Budget which describes what the city and county departments intend to accomplish and what services will be provided to Butte-Silver Bow citizens. Furthermore, our focus will be on continual improvement and efficiency in the provision of these public services. There are obvious improvements we can make in this document and we are challenging ourselves to do just that as it continues to develop in future years. Butte-Silver Bow was honored to have received the Government Finance Officers Associations Distinguished Budget Presentation Award for fiscal year 2015, our first year of preparing the Performance Budget. Butte-Silver Bow will submit the Performance Budget to the GFOA for fiscal 2016 for consideration of this award and the highest achievement in governmental budgeting.

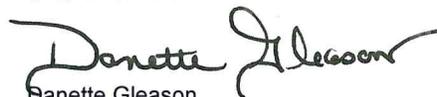
Personally, I want to express my sincere thanks to all those who helped assemble this budget. This includes Department Heads and Elected Officials, the Council of Commissioners, and the entire Finance and Budget Office staff.

It is my honor and privilege to serve the great citizens of Butte-Silver Bow. In compiling the approved budget document in this format one of the goals was to be transparent and make it easier for the reader to understand City and County operations and finances. To this end, my belief is that we have achieved some measure of success. Further, the performance budget model increases the accountability of each department/elected official office individually, and the City-County government collectively. Goals and Objectives are set with performance to be measured by defined indicators and timetables. My pledge is to strive for continual improvement in the future. Feel free to contact my office with feedback regarding this document or any of the figures, or processes described herein.

Respectfully,



Matt Vincent
Chief Executive



Danette Gleason
Director of Finance & Budget



Butte-Silver Bow County is striving to incorporate the recommended practices promulgated by the National Advisory Commission on State and Local Budgeting (NACSLB) in its annual budget.

The NACSLB was created to provide tools for governments to improve their budgeting processes and to promote their use. The NACSLB focuses on long-term financial planning and encourages governments to consider the longer consequences of actions to ensure that impacts of budget decisions are understood over a multi-year planning horizon and to assess whether program and service levels can be sustained. Practices encourage the development of organizational goals, establishment of policies and plans to achieve these goals, and allocation of resources through the budget process that are consistent with goals, policies and plans. There is also a focus on measuring performance to determine what has been accomplished with scarce government resources.

Following are excerpts of the NACSLB's budget practice recommendations.

BUDGET DEFINITION

The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.

A good budget process is characterized by several essential features.

- Incorporates a long-term perspective
- Establishes linkages to broad goals
- Focuses budgeting decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides incentives to government management and employees

These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial

and operating plan that allocates resources on the basis of identified goals. A good budget process moves beyond the traditional concept of line-item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

MISSION OF THE BUDGET PROCESS

The mission of the budget process is to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process. Communication and involvement with citizens and other stakeholders is stressed. Communication and involvement are essential components of every aspect of the budget process.

PERFORMANCE BUDGETING

Butte-Silver Bow is moving to a Performance Budgeting approach for the development of its annual operating budget. Performance budgets emphasize the accomplishment of program objectives as opposed to a description of what is going to be purchased by the government.

Performance budgeting involves a shift away from a debate by the Council of Commissioners of what is going to be purchased toward a debate regarding what is going to be accomplished.

Butte-Silver Bow is in the early stages of its Performance Budgeting efforts. Each department is in the process of identifying performance objectives, identifying and tracking workload indicators, and establishing quantifiable performance measurers. It is anticipated that it will take 3 – 5 years to fully implement the performance budgeting system.

THE BUDGET PROCESS

FINANCIAL TREND ANALYSIS

The budget process begins in the winter with a financial trend analysis for the City-County's funds.

Using the latest fiscal, operational, and legislative information, the Finance & Budget Director works collaboratively with departments to update the most recent financial trend analysis.

The financial trend analysis assists the Council of Commissioners and the Chief Executive and the administration in focusing on the "Big Picture" of the government's financial operations.

NEEDS ASSESSMENT PHASE

Late Winter – Early Spring

Departments have an opportunity to assess current conditions, programs, and needs. Examination of current departmental programs or positions for possible trade-offs, reduction, or elimination is strongly suggested. During this phase, departments are encouraged to thoroughly review all programs and services, assessing their value and priority to the citizens. At the same time, departments are asked to submit requests for new or expanded programs. These are called modified level budget requests.

From this process, they prepare their preliminary departmental budgets.

BUDGET DEVELOPMENT AND PRIORITIZATION PHASE

The Finance Department compiles and tabulates the budgetary information submitted by the individual departments and begins the preparation of the preliminary budget in cooperation with the Chief Executive. The needs of the departments are weighed against projected funds available and a determination must be made as to which services will be included in the final budget. The operating budget includes proposed expenditures and the means of financing them.

Within the framework of the City-County financial capacity, Executive branch priorities and departmental needs assessments, budget requests are reviewed and a preliminary operating budget takes shape. Modified budget level requests are evaluated for possible funding.

The purpose of the preliminary budget is to enable the community, stakeholders and the Council of Commissioners to comment on a balanced budget well before it is adopted.

CAPITAL IMPROVEMENTS PROGRAM (CIP) AND ITS RELATIONSHIP TO THE OPERATING BUDGET

Butte-Silver Bow prepares a Capital Improvement Plan (CIP) document separate and apart from the Annual Operating Budget. Unlike the Annual Operating Budget, the CIP is a multi-year capital improvements plan that forecasts, but does not obligate, future spending for all anticipated capital projects.

Whenever the City-County commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, it is important to evaluate capital commitments in the context of their long-range operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs or by providing capacity for new programs to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility.

The multi-year, long-range fiscal analysis also provides an opportunity to review the operating impact of growth-related future capital projects.

ADOPTION/IMPLEMENTATION PHASE

Public hearings are conducted to enable citizens and other interested parties to comment on the proposed budget. Following the public hearings, the Council of Commissioners may modify the proposed budget or may adopt it without changes.

The budget and the corresponding property tax mill levy must be adopted 45 days after the Montana Department of Revenues provides certified property tax values to Butte-Silver Bow.

Management control of the budget is maintained by monthly revenue and expenditure reports, whereby departments are able to compare actual results to the budget throughout the fiscal year. In addition, the Finance Director prepares mid-year and third-quarter budget reviews on a county-wide basis, with presentations to the Council of Commissioners at a public meeting. These budget reviews are aimed at examining expenditure patterns, and recommending corrective action to be taken during the year.

AMENDING THE BUDGET

The city-county budget may be amended during the course of the year, following public notice, a public hearing, and a majority vote of the Council of Commissioners. Department Heads and/or Elected Officials request permission from the Finance Director to proceed with a budget amendment request to the Council of Commissioners. Once approved, the Department Heads or Elected Officials will request permission from Council to schedule a Public Hearing. If approved, a formal public notice is forwarded to the newspaper, setting the date, time, reason, and funding source for the Public Hearing to consider the proposed budget amendment. At the Public Hearing, the Council of Commissioners hears information from the public, Department Heads, and Finance Department. The Finance Director presents a Resolution to the Council at a duly noticed public meeting. The Council of Commissioners considers the Resolution and may approve, table, or deny the Budget Amendment.

The Council of Commissioners exercises budgetary control by fund at the summary object of expenditure level (salaries, operations, and capital). Within those areas departments, can spend as needed for individual line items.

OPERATING BUDGET CALENDAR

January

Finance & Budget Department prepares mid year report with estimated year-end cash balances, estimates revenue for the coming year, and adjusts current year's budget to project next year's needs - information presented to the Council of Commissioners.

February

Finance & Budget Department updates all estimates, adjusts expenses for known one time expenses and adjustments, presents updated estimates to the Council of Commissioners, recommends reserve for wage adjustments, operational expense adjustment and changes to capital reserves.

March

Finance & Budget Department and Chief Executive holds Budget meeting- Personnel numbers, budget estimates, budget timeline and forms are presented to Elected Officials and Department Heads.

April

Individual budget meeting with each department are held with the Chief Executive. Each department presents their budget with revenue estimates and cash flows where applicable. All new budget requests are presented and discussed.

May

The Chief Executive, Finance & Budget Director, and Council of Commission meets on requests and develops proposed budget. Finance Office prepares preliminary budget information for elected officials and department heads. Department Heads, and Elected Officials meet with Finance & Budget (F&B) Committee. The F&B Committee makes recommended changes to the budget to the Chief Executive.

June

The Council of Commission holds public hearings on Preliminary Budget. Elected Officials and Department Heads continue to request changes to budget based on year-end projections. No decisions made by the Commission until after final Public Hearing and taxable valuations are deemed reasonably estimated to adopt the preliminary budget.

July

The Final Budget Resolution is adopted by the Council of Commissioners. Per Resolution, approved budget carryovers are included in the budget after year end numbers are final.

August

Certified Taxable Values are received from the Department of Revenue and mill levies are calculated. Mill levy resolution is adopted by the County Commission. Estimates of new growth are reviewed and adjusted in the final budget if needed.

September

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

October

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

November

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

December

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

FINANCIAL POLICIES

The overall goal of the Butte-Silver Bow fiscal policy is to establish and maintain effective management of its financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies used in guiding the preparation and management of the Butte-Silver Bow overall budget and the major objectives to be accomplished.

Financial policies are guidelines for operational and strategic decision making related to financial matters. Financial policies identify acceptable and unacceptable courses of action, establish parameters in which the government can operate, and provide a standard against which the government's fiscal performance can be judged.

The following financial policies, endorsed by the Council of Commissioners through this budget document, establish the framework for Butte-Silver Bow's overall fiscal planning and management.

These financial policies:

1. Demonstrate to the citizens of Butte-Silver Bow, the investment community, and the credit rating industry that Butte-Silver Bow is committed to a strong financial management and fiscal integrity;
2. Set forth guidelines against which current budgetary performance can be measured;
3. Provide precedents for future policy makers and financial managers for financial goals and strategies;
4. Improve Butte-Silver Bow's fiscal stability by helping officials plan fiscal strategy with a consistent approach;
5. Encourage the fair presentation and full disclosure of the financial position and results of operations of the county in conformity with Generally Accepted Accounting Principles.

The following financial policies are reviewed by the Finance Department every two years for possible modifications. Butte-Silver Bow is in compliance with the comprehensive financial policies in this budget.

OPERATING BUDGET POLICIES

Links to Financial Plans

1) **Five-Year Plan.** Butte-Silver Bow's annual budget will be developed in accordance with the policies and priorities set forth in the five year strategic financial plan, Commission goals, the needs of the Butte-Silver Bow, and state and federal laws. Program/project priorities and service levels will be established by the aforementioned plans

Scope.

1) **Comprehensive Budget.** A comprehensive annual budget will be prepared for all funds expended by Butte-Silver Bow. State law (7-6-4005 MCA), states that "Local government officials may not make a

disbursement or an expenditure or incur an obligation in excess of the total appropriations for a fund." Inclusion of all funds in the budget enables the Council of Commissioners, the administration, and the public to consider all financial aspects of city/county government when preparing, modifying, and monitoring the budget, rather than deal with the government's finances on a "piece meal" basis.

The Council of Commissioners has appropriation control over all departments, including other elected officials.

2) **Competing Requests.** The budget process is intended to weigh all competing requests for Butte-Silver Bow resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.

FINANCIAL POLICIES

3) Understandable. The budget will be prepared in such a manner as to facilitate its understanding by citizens and elected officials. One of the stated purposes of the budget is to present a picture of the Butte-Silver Bow government operations and intentions for the year to the citizens of Butte-Silver Bow. Presenting a budget document that is understandable to the citizens furthers the goal of effectively communicating local government finance issues to both elected officials and the public.

4) Budgetary Emphasis. Budgetary emphasis will focus on providing those basic government services which provide the maximum level of services, to the most citizens, in the most cost effective manner, with due consideration being given to all costs--economic, fiscal, and social. Adherence to this basic philosophy provides the citizens of Butte-Silver Bow assurance that its government and elected officials are responsive to the basic needs of the citizens and that its government is operated in an economical and efficient manner.

Budgeting Control System.

1) Budgetary Control. Butte-Silver Bow will exercise budgetary control (maximum spending authority) through Council of Commissioner approval of appropriation authority for each program. The budgetary control system enables the Council to monitor current year operations and acts as an early warning mechanism when departments deviate in any substantive way from the original budget.

2) Budget to Actual Reports. Reports comparing actual revenues and expenditures to budgeted amounts will be prepared monthly. Monthly reports comparing actual revenues and expenditures to budget amounts provide the mechanism for the Council and the administration to regularly monitor compliance with the adopted budget.

Balanced Budget Definition and Requirement.

1) Balanced Budget. Butte-Silver Bow will maintain a balanced budget. This means that:

- Operating revenues must fully cover operating expenditures, including debt service.
- Ending fund balance (or working capital in proprietary funds) must meet minimum policy levels.
- Under this policy, it is allowable for total expenditures to exceed revenues in a given year; however, in this situation, beginning fund balance can only be used to fund capital improvement plan projects, or other "one-time" non-recurring expenditures.

Performance Measurement Integration.

1) Program Objectives. The annual budget will establish measurable program objectives and allow reasonable time to accomplish those objectives.

REVENUE POLICIES

Diversification and Stabilization.

1) Diversification. Butte-Silver Bow will seek to maintain a diversified and stable revenue base to protect it from short-term fluctuations in any one revenue source.

2) Aggressive Collection. Butte-Silver Bow will pursue an aggressive policy of collecting revenues. An aggressive policy of collecting revenues will help to insure Butte-Silver Bow revenue estimates are met, all taxpayers are treated fairly and consistently, and delinquencies are kept to a minimum.

3) Grant Opportunities. Butte-Silver Bow will aggressively pursue opportunities for Federal or State grant funding. An aggressive policy of pursuing opportunities for Federal or State grant funding provides citizens assurance that the government is striving to obtain all state and federal funds to which it is entitled--thereby reducing dependence upon local taxpayers for the support of local public services.

4) Current Revenues for Current Uses. Butte-Silver Bow will make all current expenditures with current revenues, avoiding procedures that balance current budgets by

postponing needed expenditures, accruing future revenues, or rolling over short-term debt.

5) Enterprise Funds. Butte-Silver Bow will set fees and rates at levels which fully recover the total direct and indirect costs—including operations, capital outlay, and debt service.

6) Earmarking. Butte-Silver Bow recognizes that generally accepted accounting principles for state and local governments discourage the "earmarking" of General Fund revenues, and accordingly, the practice of designating General Fund revenues for specific programs should be minimized in Butte-Silver Bow's management of its fiscal affairs.

7) Realistic and Conservative. Butte-Silver Bow will estimate revenues in a realistic and conservative manner. Aggressive revenue estimates significantly increase the chances of budgetary shortfalls occurring during the year—resulting in either deficit spending or required spending reductions. Realistic and conservative revenue estimates, on the other hand, will serve to minimize the adverse impact of revenue shortfalls and will also reduce the need for mid-year spending reductions.

8) One-Time Revenues. Butte-Silver Bow will give highest priority in the use of one-time revenues to the funding of capital assets or other non-recurring expenditures. Utilizing one-time revenues to fund on-going expenditures may result in incurring annual expenditure obligations which may be unfunded in future years. Using one-time revenues to fund capital assets or other non-recurring expenditures better enables future administrations and the Council of Commissioners to cope with the financial problems when these revenue sources are discontinued, since these types of expenditures can more easily be eliminated.

User Fees.

1) Cost-Effective. User fees will be collected only if it is cost-effective and administratively feasible to do so. User fees are often times costly to administer. Prior to establishing user fees, the costs to establish and administer the fees will be considered in order to provide assurance that Butte-Silver Bow collection mechanisms are being operated in an efficient manner.

2) Beneficiary Populations. User fees and charges will be used, as opposed to general taxes, when distinct beneficiary populations or interest groups can be identified. User fees and charges are preferable to general taxes because user charges can provide clear demand signals which assist in determining what services to offer, their quantity, and their quality. User charges are also more equitable, since only those who use the service must pay—thereby eliminating the subsidy provided by nonusers to users, which is inherent in general tax financing.

3) Community-Wide Versus Special Benefit. The level of user fee cost recovery should consider the community-wide versus special service nature of the program or activity. The use of general-purpose revenues is appropriate for community-wide services, while other user fees are appropriate for services that are of special benefit to identified individuals or groups.

The following general concepts will be used in developing and implementing service charges and user fees:

- Revenues should not exceed the reasonable cost of providing the service.
- Cost recovery goals should be based on the total cost of delivering the service, including direct costs, departmental administration costs and organization-wide support costs such as accounting, personnel, information technology, legal services, fleet maintenance, and insurance.
- The method of assessing and collecting fees should be as simple as possible in order to reduce the administrative cost of collection.
- Rate structures should be sensitive to the "market" for similar services as well as to smaller, infrequent users of the service.
- A unified approach should be used in determining cost recovery levels for various programs based on the factors discussed above.

EXPENDITURE POLICIES

Maintenance of Capital Assets.

1) **Capital Assets.** The budget will provide for adequate maintenance of capital, plant, and equipment and for their orderly replacement. All governments experience prosperous times as well as periods of economic decline. In periods of economic decline, proper maintenance and replacement of capital, plant, and equipment is generally postponed or eliminated as a first means of balancing the budget. Recognition of the need for adequate maintenance and replacement of capital, plant, and equipment, regardless of the economic conditions, will assist in maintaining the government's equipment and infrastructure in good operating condition.

RESERVE POLICIES

Unreserved Fund Balance.

1) **General Fund.** An undesignated general fund reserve will be maintained by Butte-Silver Bow. The undesignated reserve will be used for: cash flow purposes, equipment acquisition and replacement, and to enable the government to meet unexpected expenditure demands or revenue shortfalls.

2) **Enterprise Funds.** Enterprise Fund Reserves will be maintained to meet three objectives: (1) ensure adequate funding for operations; (2) to ensure infrastructure repair and replacement; and, (3) to provide working capital to provide level rate change for customers.

3) **Insurance Funds.** Self-Insurance reserves will be maintained at a level, which, together with purchased insurance policies, will adequately indemnify Butte-Silver Bow property, liability, and health benefit risk.

4) **Required Reserves.** Reserves will be established for funds which are not available for expenditure or are legally segregated for a specific use, in accordance with Governmental Accounting and Financial Reporting Standards (GAFR). The County's policy is to manage and

account for its financial activity in accordance with Generally Accepted Accounting Principles (GAAP), as set forth by the Governmental Accounting Standards Board (GASB). This policy is consistent with GASB requirements.

Utilizing Unreserved Fund Balances.

1) **Spending Reserves.** On-going expenditures will be limited to levels which can be supported by current revenues. Utilization of reserves to fund on-going expenditures will produce a balanced budget, however, this practice will eventually cause severe financial problems. Once reserve levels are depleted, Butte-Silver Bow would face elimination of on-going costs in order to balance the budget. Therefore, the funding of on-going expenditures will be limited to current revenues.

CAPITAL IMPROVEMENT POLICIES

CIP Formulation.

1) **CIP Purpose.** The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a five-year plan organized into the same functional groupings used for the operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to Butte-Silver Bow existing fixed assets.

2) **CIP Criteria.** Construction projects of \$25,000 or more and equipment of \$20,000 or more will be included in the Capital Improvement Plan (CIP); minor capital outlays will be included in the regular operating budget. The Capital Improvement Plan (CIP) differentiates the financing of high cost long-lived physical improvements from low cost "consumable" equipment items contained in the operating budget. CIP items may be funded through debt financing or current revenues while operating budget items are annual or routine in nature and should only be financed from current revenues.

3) **Deteriorating Infrastructure.** The capital improvement plan will include, in addition to current operating maintenance expenditures,

adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Project Financing.

1) Minor Capital Projects. Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.

2) Major Capital Projects. Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature which primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.

DEBT MANAGEMENT POLICIES

Restrictions on Debt Issuance.

1) Repayment of Borrow Funds. Butte-Silver Bow will repay borrowed funds, used for capital projects, within a period not to exceed the expected useful life of the project. This policy reflects the view that those residents who benefit from a project should pay for the project. Adherence to this policy will also help prevent the government from over-extending itself with regard to the incurrence of future debt.

Limitations on Outstanding Debt

1) Reliance on Long-Term Debt. Butte-Silver Bow will limit long-term debt to capital improvements which cannot be financed from current revenues. Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term can cause debt levels to

reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents will be able service the debt obligations left by former residents.

2) Debt Not Used for Current Operations. Butte-Silver Bow will not use long-term debt for financing current operations. This policy reflects the view that those residents who benefit from a service should pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided to current residents.

Debt Refinancing

1) General Refinancing Guidelines. Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. Refinancing will be considered (within federal tax law constraints) under the following conditions:

- There is a net economic benefit.
- It is needed to modernize covenants that are adversely affecting Butte-Silver Bow's financial position or operations.
- Butte-Silver Bow wants to reduce the principal outstanding in order to achieve future working capital to do so from other sources.

2) Standards for Economic Savings. In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.

3) Net Present Value Savings. Refinancing that produces net present value savings of less than five percent will be considered on a case-by-case basis, provided that the present value savings are at least three percent (3%) of the refunded debt. Refinancing with savings of less than three percent (3%), or with negative savings, will not be considered unless there is a compelling public policy objective.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

1) **GAAP.** Butte-Silver Bow will manage and account for its financial activity in accordance with Generally Accepted Accounting Principles (GAAP), as set forth by the Governmental Accounting Standards Board (GASB). GASB is recognized as the authority with respect to governmental accounting.

Managing Butte-Silver Bow's finances in accordance with GAAP and in accordance with the rules set forth by GASB, provides the citizens of Flathead County assurance that their public funds are being accounted for in a proper manner.

2) **Basis of Accounting.** Butte-Silver Bow will maintain its accounting records for general governmental operations on a modified accrual basis, with revenues recorded when available and measurable, and expenditures recorded when services or goods are received and liabilities incurred. Accounting records for proprietary fund types and similar trust funds will be maintained on an accrual basis, with all revenues recorded when earned and expenses recorded at the time liabilities are incurred, without regard to receipt or payment of cash. Adherence to this policy will enable Butte-Silver Bow to prepare its financial statements in accordance with Generally Accepted Accounting Principles as set forth by the Governmental Accounting Standards Board. The basis of accounting is the same for both the budget and the financial statements.

3) **Financial Report.** Butte-Silver Bow will prepare a Comprehensive Annual Financial Report (CAFR) in conformity with Generally Accepted Accounting Principles (GAAP). The report will be made available to the general public. The CAFR will also be submitted to the Government Officers Finance Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting Program. The CAFR will be expected to conform to all requirements of the Award.

4) **Audits.** An annual audit will be performed by an independent public accounting firm; with an audit opinion to be included with Butte-Silver Bow published Comprehensive Annual Financial Report (CAFR). Audits of Butte-Silver Bow's financial records provide the public assurance that its funds are being expended in accordance with Local, State, and Federal law and in accordance with Generally Accepted Accounting Principles. Audits also provide management and the Council of Commissioners with suggestions for improvement in its financial operations from independent experts in the accounting field.

FUND ACCOUNTING

Butte-Silver Bow maintains accounts in accordance to the principle of fund accounting to ensure that limitations and restrictions on the City-County available resources are observed and adhered to. Fund accounting classifies resources into funds or account groups with respect to the intended activities or objectives specified by those resources for accounting controls and financial reporting purposes. Each fund is an independent fiscal and accounting entity, and its operations are accounted for in a separate set of self-balancing accounts that are comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses. Account groups are reporting mechanisms used to compile certain assets and liabilities of the governmental funds that are not directly recorded in those funds.

A **FUND** is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

The most common reason for establishing a fund is to separately account for a restricted-use revenue or to comply with state or federal law.

There is no limit to the number of funds that a government may establish and maintain for accounting and financial reporting. A generally practiced governmental accounting guideline is that a government should use the smallest number of individual funds as possible, consistent with its particular circumstances, and that individual funds are closed when its intended purpose no longer exists.

An **ACCOUNT** is an organizational or budgetary breakdown which is found within county funds. Each department serves a specific function as a distinct organizational unit of government within the given fund. Its primary purpose is organizational and budgetary accountability.

An **OBJECT OF EXPENDITURE** refers to specific, detailed expenditure classification. It

relates to a specific type of item purchased or service obtained. Examples of objects of expenditure include salaries, supplies, contracted services, travel, etc.

The city-county financial operations and fund structure conform to generally accepted accounting principles. The funds are grouped under governmental funds, proprietary funds, and fiduciary fund types. The city-county fund structure is comprised of the following funds, all of which are budgeted.

GOVERNMENTAL FUND TYPES

Governmental Funds are those through which most governmental functions of the county are financed. The acquisition, use, and balances of expendable financial resources and the related liabilities are accounted for through governmental funds. The following are the county's governmental fund types:

General Fund — accounts for all financial resources except those required to be accounted for in another fund. The General Fund is the City-County primary operating fund.

Special Revenue Funds — account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes (other than for major capital projects). Examples include: Road, Bridge, Weed, District Court, and City-County Health.

Capital Project Funds — account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds.) Examples include: the Capital Projects Fund.

Debt Service Funds — account for the accumulation of resources for, and the payment of, principal and interest on general long-term debt.

PROPRIETARY FUND TYPES

Proprietary Funds are used to account for ongoing organizations or activities which are similar to those often found in the private sector.

FINANCIAL STRUCTURE

The following proprietary funds are used by the county.

Enterprise Funds — account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Funds include: Water, Sewer & Solid Waste.

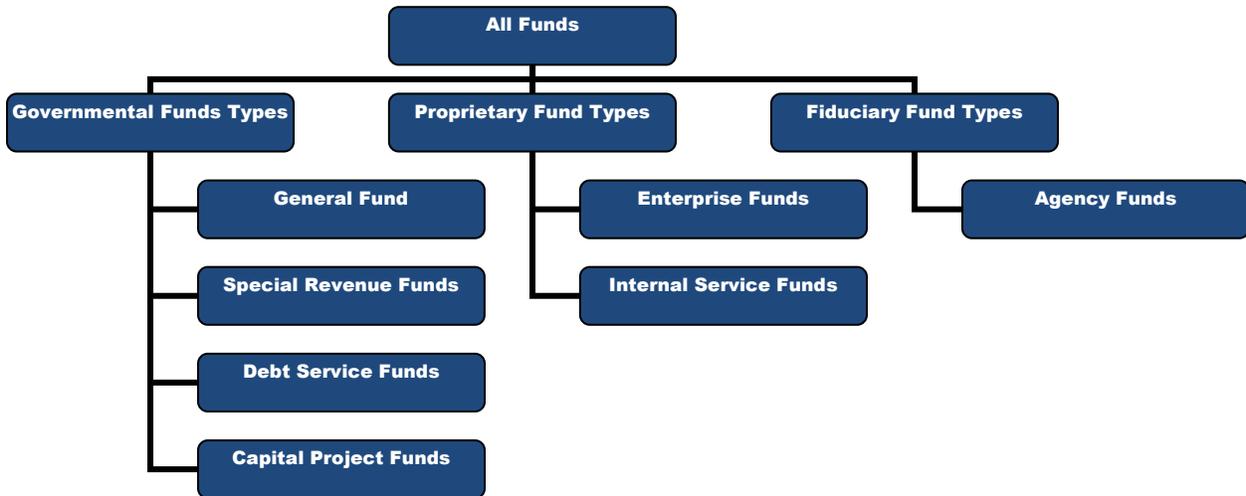
FIDUCIARY FUND TYPES

Trust and Agency Funds: Trust and agency funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Examples include: School Districts' Individual Investment Funds, Fees & Judgments Due to State, and Tax Deed Land & Redemption Fund.

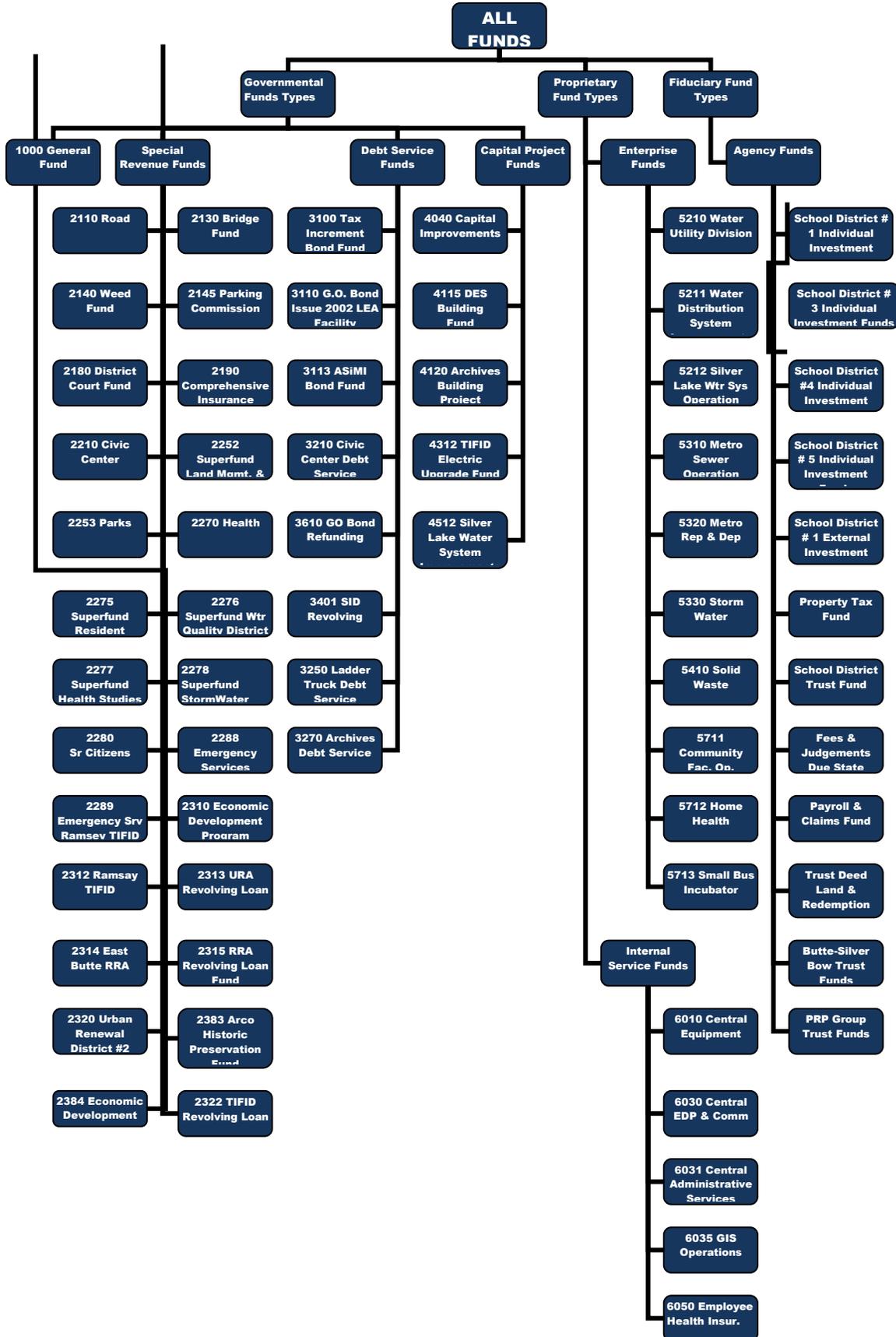
CONSISTENCY WITH AUDITED FINANCIAL STATEMENTS

Butte-Silver Bow's budgeted funds are consistent with its audited financial statements.

Shown below is a graphic summary of the City-County's fund Structure. The following pages provide a detailed organizational graphic presentation of each of the City-County funds.



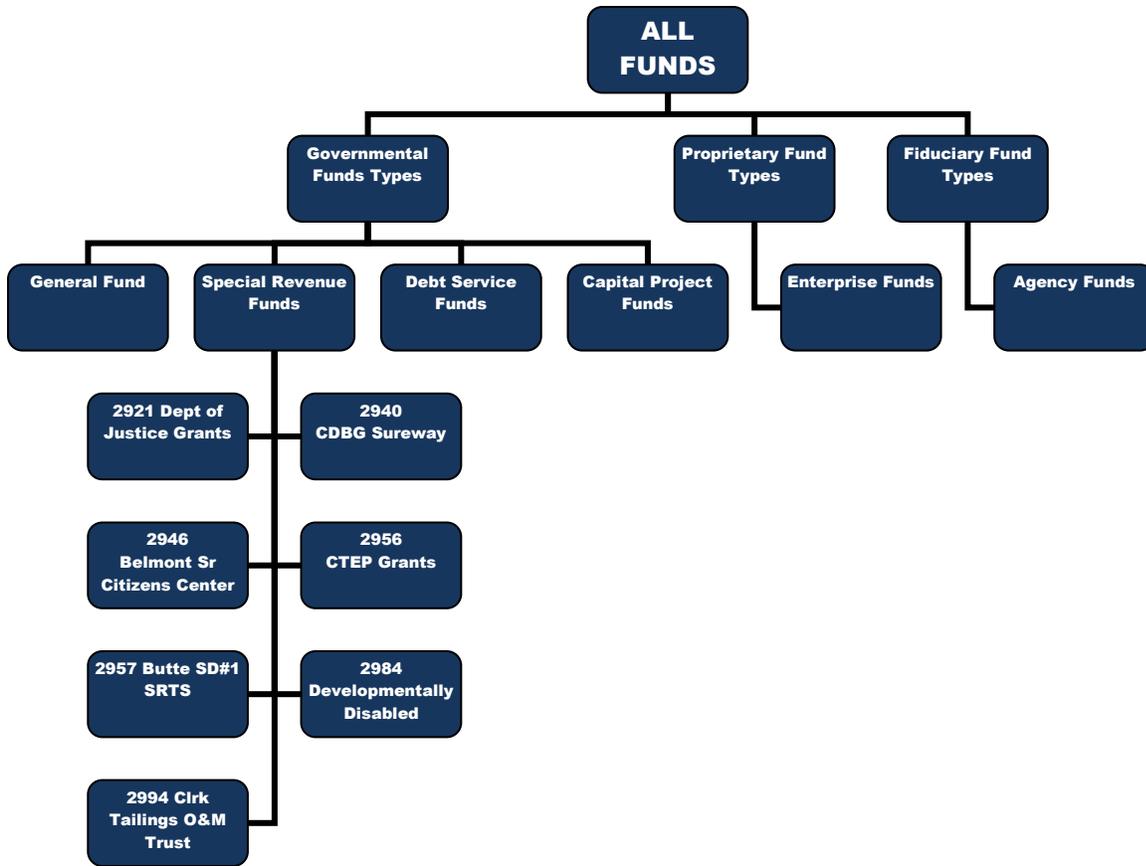
FINANCIAL STRUCTURE



FINANCIAL STRUCTURE



FINANCIAL STRUCTURE



ORGANIZATIONAL UNITS

FUNCTIONS, DEPARTMENTS, PROGRAMS/ACTIVITIES

PURPOSE

The organizational units set forth in this section of the Budget represent the City/County system of delivery of services and allows the City-County to accomplish the following:

- Establish policies and goals that define the nature and level of service to be provided.
- Identify activities performed in delivering program services.
- Set objectives for improving delivery of services.
- Appropriate the resources required to perform activities and accomplish objectives.

ORGANIZATION

The city/county operating expenditures are organized into the following hierarchical categories:

- Function
- Department
- Program/Activity

FUNCTION

Function represents the highest level of summarization used in the City-County operating structure. Functions are a grouping of relating operations and programs that may cross organizational (departmental) boundaries. Functions are aimed at accomplishing a broad goal or delivering a major service. The seven functions in the city-county operating structure are:

- General Government
- Public Safety
- Public Works
- Public Health
- Social and economic services
- Culture and recreation
- Housing & community development

DEPARTMENTS

Departments represent a grouping of related programs within a functional area such as Sheriff's Office within the broad functional area of Public Safety.

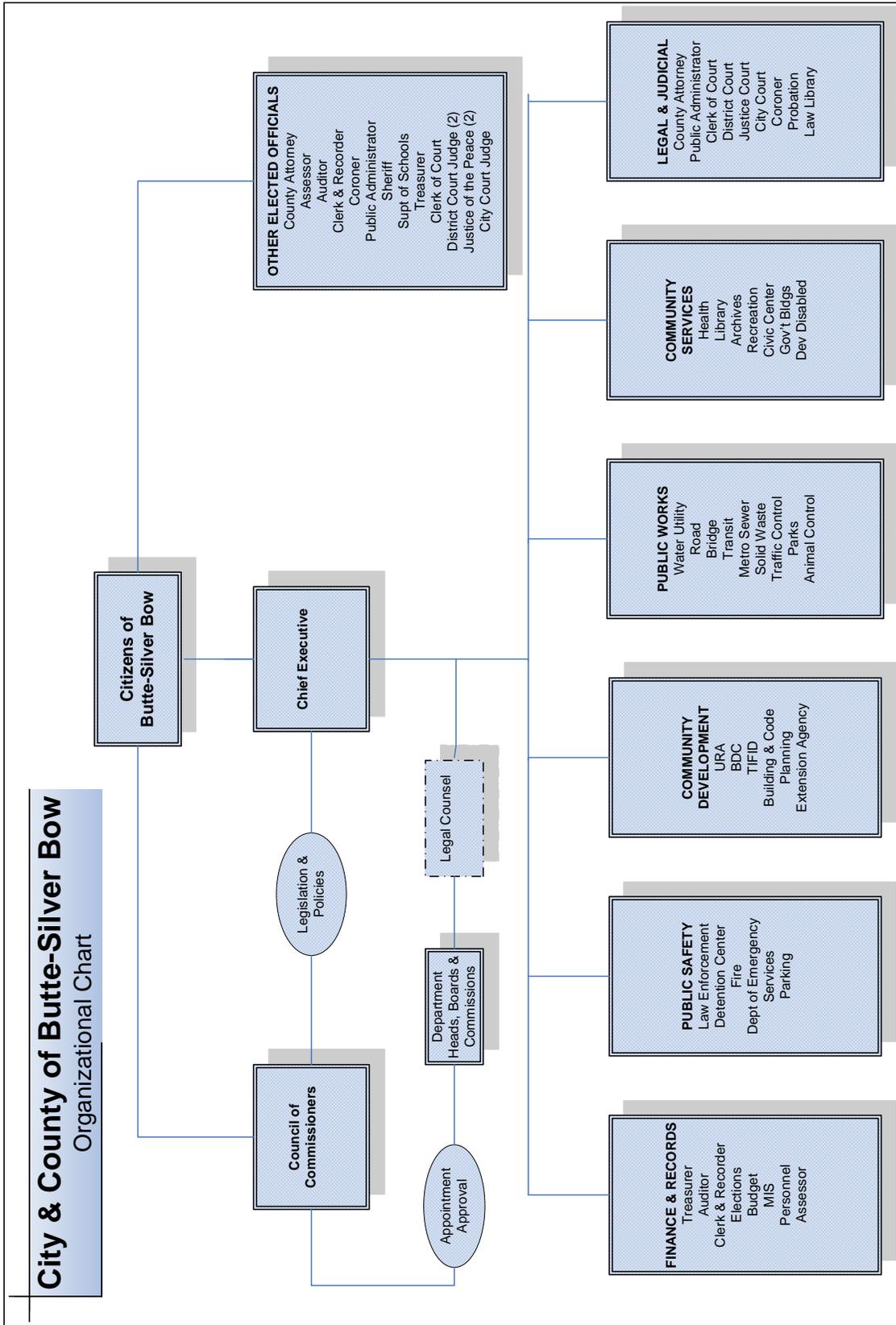
PROGRAM/ACTIVITY

Programs/Activities of a Department are the specific services and task performed in the pursuit of its objectives and goals.

PROGRAM/ACTIVITY BUDGET DESCRIPTORS

A separate section is included in this budget for each program/division. The following information is included for each program/activity:

- Program Description
- Goals & Objectives
- Department Budget
- Department Personnel
- Performance Measurers
- Workload Indicators



Financial Summary (B)

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2015 through June 30, 2016 (FY 2016)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 7,066,002	\$ 58,562,216	\$ 2,709,132	\$ 2,651,773	\$ 96,288,931	\$ 2,331,192	\$ 169,609,246
Total Estimated Revenues	26,378,386	34,903,368	8,221,110	83,800	71,327,980	8,693,195	149,607,839
Budgeted Expenditures	28,805,685	58,784,845	8,288,058	885,469	70,817,886	8,586,615	176,168,558
Projected Ending Fund/Working Capital Balance	\$ 4,638,703	\$ 34,680,739	\$ 2,642,184	\$ 1,850,104	\$ 96,799,025	\$ 2,437,772	\$ 143,048,527

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2015 through June 30, 2016 (FY 2016)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 7,066,002	\$58,562,216	\$ 2,709,132	\$ 2,651,773	\$96,288,931	\$ 2,331,192	\$ 169,609,246
Estimated Revenues							
Taxes & Assessments	15,051,062	13,824,610	1,498,489	-	-	-	30,374,161
Licenses & Permits	856,320	-	-	-	-	-	856,320
Intergovernmental	5,975,158	10,724,139	26,913	-	31,421,835	1,373	48,149,418
Charges for Services	1,337,284	938,041	-	-	15,418,124	-	17,693,449
Fines & Forfeitures	338,500	75,000	-	80,000	-	-	493,500
Miscellaneous	922,810	6,333,717	90,430	-	6,652,500	7,355	14,006,812
Investment Earnings	60,000	155,031	-	3,800	24,300	8,500	251,631
Transfers	1,719,318	2,852,830	6,605,278	-	17,811,221	10,000	28,998,647
Internal Services	117,934	-	-	-	-	8,665,967	8,783,901
Total Estimated Revenues	26,378,386	34,903,368	8,221,110	83,800	71,327,980	8,693,195	149,607,839
Budgeted Expenditures							
General Government	7,645,087	6,527,551	-	320,000	96,481	259,993	14,849,112
Public Safety	11,714,505	6,922,789	1,147,662	85,663	-	-	19,870,619
Public Works	597,889	10,793,627	-	-	69,951,972	-	81,343,488
Public Health	1,759,250	3,124,694	-	-	-	-	4,883,944
Social and Economic Services	155,660	168,510	-	-	-	-	324,170
Culture and Recreation	4,491,514	1,770,887	555,275	14,878	-	-	6,832,554
Housing & Community Dev	-	20,072,637	6,542,063	464,928	197,689	-	27,277,317
Intergovernmental Activities	-	-	-	-	-	8,326,622	8,326,622
Judgment & Losses	1,935,380	1,137,619	-	-	-	-	3,072,999
Transfers	506,400	8,266,531	43,058	-	571,744	-	9,387,733
Total Budgeted Expenditures	28,805,685	58,784,845	8,288,058	885,469	70,817,886	8,586,615	176,168,558
Projected Change in Fund/Working Capital	(2,427,299)	(23,881,477)	(66,948)	(801,669)	510,094	106,580	(26,560,719)
Projected Ending Fund/Working Capital Balance	\$ 4,638,703	\$34,680,739	\$ 2,642,184	\$ 1,850,104	\$96,799,025	\$ 2,437,772	\$ 143,048,527

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2014 through June 30, 2015 (FY 2015)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 5,101,977	\$ 56,645,382	\$ 2,484,838	\$ 3,159,334	\$ 89,659,520	\$ 1,824,846	\$ 158,875,897
Estimated Revenues							
Taxes & Assessments	15,147,977	13,935,181	1,923,171	-	-	-	31,006,329
Licenses & Permits	1,035,080	1,303	-	-	-	-	1,036,383
Intergovernmental	5,399,653	12,062,370	181,098	1,277,753	6,151,353	13,137	25,085,364
Charges for Services	1,388,312	839,428	-	-	15,508,205	-	17,735,945
Fines & Forfeitures	331,210	52,011	-	71,884	-	-	455,105
Miscellaneous	1,541,960	4,398,719	7,407	(676)	4,449,019	11,360	10,407,789
Investment Earnings	60,192	142,849	2	(272,946)	30,866	11,066	(27,971)
Transfers	986,534	2,539,837	1,910,344	-	28,272	-	5,464,987
Internal Services	11,489	-	-	-	-	8,194,686	8,206,175
Total Estimated Revenues	25,902,407	33,971,698	4,022,022	1,076,015	26,167,715	8,230,249	99,370,106
Budgeted Expenditures							
General Government	6,284,241	2,739,102	-	-	51,241	189,733	9,264,317
Public Safety	10,596,408	5,600,382	1,143,507	1,524,346	-	-	18,864,643
Public Works	611,833	7,461,604	-	-	18,673,397	-	26,746,834
Public Health	1,840,184	2,544,092	-	-	-	-	4,384,276
Social and Economic Services	127,714	165,852	-	-	-	-	293,566
Culture and Recreation	3,110,633	1,450,997	550,234	24,311	-	-	5,136,175
Housing & Community Dev	-	6,877,952	1,995,519	34,919	250,681	-	9,159,071
Intergovernmental Activities	-	-	-	-	-	7,534,170	7,534,170
Judgment & Losses	894,650	978,062	-	-	-	-	1,872,712
Transfers	472,719	4,236,821	108,468	-	562,985	-	5,380,993
Total Budgeted Expenditures	23,938,382	32,054,864	3,797,728	1,583,576	19,538,304	7,723,903	88,636,757
Projected Change in Fund/Working Capital	1,964,025	1,916,834	224,294	(507,561)	6,629,411	506,346	10,733,349
Projected Ending Fund/Working Capital Balance	\$ 7,066,002	\$ 58,562,216	\$ 2,709,132	\$ 2,651,773	\$ 96,288,931	\$ 2,331,192	\$ 169,609,246

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2013 through June 30, 2014 (FY 2014)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 5,617,355	\$53,088,033	\$ 2,797,551	\$ 3,260,741	\$89,420,186	\$ 1,444,442	\$ 155,628,308
Estimated Revenues							
Taxes & Assessments	12,903,873	14,735,173	1,262,109	-	-	-	28,901,155
Licenses & Permits	930,775	1,374	-	-	-	-	932,149
Intergovernmental	4,824,705	11,551,839	322,385	204,000	1,928,116	1,097	18,832,142
Charges for Services	1,697,012	1,073,735	639,022	-	14,764,289	-	18,174,058
Fines & Forfeitures	388,567	34,997	-	32,385	-	-	455,949
Miscellaneous	291,274	3,672,324	986,891	1,595	1,553,797	56,624	6,562,505
Investment Earnings	8,624	165,939	299	8,603	27,653	16,345	227,463
Transfers	482,250	3,766,277	2,010,564	17,000	63,585	-	6,339,676
Internal Services	-	-	-	-	-	7,595,503	7,595,503
Total Estimated Revenues	21,527,080	35,001,658	5,221,270	263,583	18,337,440	7,669,569	88,020,600
Budgeted Expenditures							
General Government	6,024,791	4,802,691	-	-	57,550	191,140	11,076,174
Public Safety	9,939,630	6,109,232	1,139,709	352,740	-	-	17,541,311
Public Works	528,667	9,119,507	-	-	17,170,089	-	26,818,263
Public Health	1,483,871	2,424,206	-	-	330,214	-	4,238,291
Social and Economic Services	114,296	163,593	-	-	-	-	277,888
Culture and Recreation	2,657,837	1,330,350	550,011	12,249	-	-	4,550,446
Housing & Community Dev	-	3,229,415	1,999,881	-	240,253	-	5,469,549
Intergovernmental Activities	-	-	-	-	-	7,098,025	7,098,025
Judgment & Losses	630,743	1,070,259	56,183	-	-	-	1,757,184
Transfers	662,624	3,195,055	1,788,200	-	300,000	-	5,945,879
Total Budgeted Expenditures	22,042,458	31,444,309	5,533,983	364,989	18,098,106	7,289,165	84,773,011
Projected Change in Fund/Working Capital	(515,378)	3,557,349	(312,713)	(101,406)	239,334	380,404	3,247,589
Projected Ending Fund/Working Capital Balance	\$ 5,101,977	\$56,645,382	\$ 2,484,838	\$ 3,159,334	\$89,659,520	\$ 1,824,846	\$ 158,875,897

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2012 through June 30, 2013 (FY 2013)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 4,624,786	\$ 42,564,046	\$ 3,025,828	\$ 3,440,607	\$ 88,248,021	\$ 2,943,872	\$ 144,847,160
Estimated Revenues							
Taxes & Assessments	12,506,330	15,592,513	1,401,723	-	-	-	29,500,566
Licenses & Permits	923,445	1,016	-	-	-	-	924,461
Intergovernmental	5,001,588	10,681,915	156,159	29,957	1,263,985	1,018	17,134,623
Charges for Services	1,623,687	918,533	624,335	-	13,698,408	-	16,864,963
Fines & Forfeitures	451,820	48,528	-	34,286	-	-	534,634
Miscellaneous	799,714	15,854,299	769,405	-	2,344,369	18,647	19,786,435
Investment Earnings	17,511	223,985	668	1,630	35,867	(8,065)	271,598
Transfers	507,128	3,816,474	2,199,443	-	1,360,797	-	7,883,842
Internal Services	-	-	-	-	-	6,103,706	6,103,706
Total Estimated Revenues	21,831,224	47,137,263	5,151,734	65,874	18,703,426	6,115,306	99,004,827
Budgeted Expenditures							
General Government	5,589,468	5,116,372	-	9,372	61,072	190,724	10,967,008
Public Safety	9,724,927	6,153,865	1,211,702	155,843	-	-	17,246,337
Public Works	583,910	9,601,308	-	-	15,501,114	-	25,686,332
Public Health	1,261,207	3,071,756	-	-	444,272	-	4,777,235
Social and Economic Services	111,824	155,845	-	-	-	-	267,669
Culture and Recreation	2,364,787	1,137,055	544,245	21,999	-	-	4,068,086
Housing & Community Dev	-	6,702,258	2,036,957	58,526	224,803	-	9,022,544
Intergovernmental Activities	-	-	-	-	-	7,424,012	7,424,012
Judgment & Losses	585,077	1,419,323	51,769	-	-	-	2,056,169
Transfers	617,455	3,255,494	1,535,338	-	1,300,000	-	6,708,287
Total Budgeted Expenditures	20,838,655	36,613,276	5,380,011	245,740	17,531,261	7,614,736	88,223,679
Projected Change in Fund/Working Capital	992,569	10,523,987	(228,277)	(179,866)	1,172,165	(1,499,430)	10,781,148
Projected Ending Fund/Working Capital Balance	\$ 5,617,355	\$ 53,088,033	\$ 2,797,551	\$ 3,260,741	\$ 89,420,186	\$ 1,444,442	\$ 155,628,308

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2015-2016

Fund #	Fund Name	Projected Beginning Balances 7-1-15	FY - 16		Projected Ending Balances 6-30-16
			Estimated Revenues	Budgeted Expenditures	
1000	General Fund	\$ 7,066,002	\$ 26,378,386	\$ 28,805,685	\$ 4,638,703
<u>SPECIAL REVENUE FUNDS</u>					
2110	ROAD FUND	833,055	4,248,407	4,509,945	571,517
2130	BRIDGE FUND	134,016	449,820	503,383	80,453
2140	WEED CONTROL	118,785	392,181	442,157	68,809
2145	PARKING COMMISSION	(148,084)	164,604	210,282	(193,762)
2180	DISTRICT COURTS	396,487	1,172,538	1,352,599	216,426
2190	COMP INS & CLAIMS	269,944	441,518	618,420	93,042
2210	CIVIC CENTER	402,356	973,986	1,176,589	199,753
2252	ARCO SUPERFUND	3,402	131,537	131,460	3,479
2253	PARKS	48,230	-	21,529	26,701
2270	HEALTH	(278,603)	1,690,641	1,607,792	(195,754)
2275	ARCO LEAD	(28,004)	1,114,698	1,114,270	(27,576)
2276	PLANNING/ARCO FUND	141,730	66,446	65,730	142,446
2277	SUPERFUND HEALTH STUDIES	21,985	15,545	15,536	21,994
2278	SUPERFUND STORMWTR	357,560	1,903,042	2,052,693	207,909
2280	SENIOR CITIZENS	15,561	72,412	76,044	11,929
2288	EMERGENCY SERVICES	237,866	1,182,809	1,196,474	224,201
2289	EMERGENCY SERV 3T	94,509	-	-	94,509
2310	ECON DEVELOPMENT	510,717	322,638	787,853	45,502
2312	RAMSAY TIFID#2	20,101,829	4,394,300	23,100,801	1,395,328
2313	Sheriff	5,534,419	131,250	957,000	4,708,669
2314	EAST BUTTE RRA	(140,098)	177,433	247,500	(210,165)
2315	EAST BUTTE RRA REV LOAN	193,319	5,590	20,483	178,426
2320	Urban Renewal District 2	(41,356)	745,328	890,564	(186,592)
2322	TIFID Revolving Loan Fund	1,200,045	400,000	800,000	800,045
2350	STUDY COMMISSION	-	-	-	-
2383	ARCO HISTORIC PRES	660,795	563	310,849	350,509
2384	ECONOMIC DEVELOPMENT	13,973	64,075	68,000	10,048
2385	PUBLIC ARCHIVES	94,092	432,387	501,127	25,352
2386	TRANSIT SYSTEM	(34,318)	1,162,729	1,364,893	(236,482)
2387	DAMAGES & JUDGEMENTS	(38,292)	38,279	-	(13)
2388	FIRE FUND	898,287	4,617,777	4,810,536	705,528
2389	PIT WATCH	164,630	55	44,074	120,611
2391	HARD ROCK MINE TRUST	7,844,763	543,500	-	8,388,263
2392	PROGRAM INCOME CDBG	61,319	-	42,504	18,815
2393	PLANNING FUND	0	-	-	0
2394	ANACONDA ARCO FUND	704,808	9,000	-	713,808
2395	ARCO LEAD PROGRAM	0	-	-	0
2396	NRPD GREENWAY PROJ	(238,448)	2,301,257	2,353,488	(290,679)
2397	COMMUNITY DEV	34,469	195,168	243,821	(14,184)
2398	ECONOMIC DEVELOPMENT	107,177	329	39,981	67,525
2399	MT POLE INSTITUTE	148,636	3,200	45,000	106,836
2400	SID 20	101	-	-	101

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2015-2016

Fund #	Fund Name	Projected Beginning Balances 7-1-15	FY - 16		Projected Ending Balances 6-30-16
			Estimated Revenues	Budgeted Expenditures	
2401	SID 21	925	3,596	3,592	929
2402	SID 25	2,937	8,336	8,306	2,967
2403	SID 26	7,399	25,495	25,480	7,414
2404	SID 28	4,864	14,850	14,839	4,875
2405	SID 111	12,050	32,658	32,607	12,101
2406	SID 196	15,616	48,563	54,132	10,047
2407	SID 212-219	2,852	7,722	8,813	1,761
2408	SID 221	3,249	11,979	12,802	2,426
2409	SID 247	1,994	4,739	5,588	1,145
2410	SID 260	2,920	10,421	11,207	2,134
2411	SID 264	1,832	5,152	5,828	1,156
2412	SID 270-278	509	3,342	3,280	571
2413	SID 291	2,120	6,348	7,079	1,389
2414	SID 316	1,697	4,890	5,500	1,087
2415	SID 317-319	6,007	21,922	23,477	4,452
2416	SID 330	1,589	3,695	4,382	902
2417	SID 340	805	1,869	2,218	456
2418	SID 346	194	989	1,002	181
2419	SID 364	3,428	14,501	15,126	2,803
2420	SID 367	967	1,999	2,450	516
2421	SID 368	1,650	5,595	6,076	1,169
2422	SID 391	148	527	568	107
2423	SID 392	6,749	21,119	23,329	4,539
2425	SID 400	98,711	316,910	350,123	65,498
2426	SID 405	1,578	5,182	5,666	1,094
2427	SID 408	1,032	4,538	4,704	866
2428	SID 409	415	1,619	1,714	320
2429	SID 410	480	2,017	2,107	390
2430	SID 1004	2,700	8,723	9,568	1,855
2431	SID 1005	3,220	5,999	7,586	1,633
2432	SID 1006	1,850	6,194	6,749	1,295
2433	SID 1007	1,249	3,824	4,246	827
2434	SID 1009	792	2,783	3,003	572
2435	SID 371	3,367	13,521	14,228	2,660
2436	SID 1011	2,684	7,627	8,604	1,707
2437	SID 1012	1,690	5,657	6,161	1,186

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2015-2016

Fund #	Fund Name	Projected Beginning Balances 7-1-15	FY - 16		Projected Ending Balances 6-30-16
			Estimated Revenues	Budgeted Expenditures	
2438	SID 1013	868	3,634	3,799	703
2439	SID 1013A	632	2,147	2,331	448
2440	SID 1014	4,689	14,940	16,437	3,192
2441	SID 1015	1,150	4,001	4,324	827
2442	SID 1016	2,241	6,482	7,284	1,439
2443	SID 1017	7,238	21,682	24,171	4,749
2444	SID 1018	4,401	12,665	14,247	2,819
2445	SID 1019	885	2,930	3,198	617
2446	SID 1020	3,995	12,634	14,028	2,601
2447	SID 1021	380	1,142	1,273	249
2448	SID 1022	746	2,427	2,658	515
2449	SID 1023	1,052	2,997	3,406	643
2450	SID 1024	1,835	5,970	6,591	1,214
2451	SID 1026	2,039	4,313	5,284	1,068
2452	SID 1027	671	2,688	2,850	509
2453	SID 1028	1,052	3,848	4,149	751
2488	FIRE EQUIP & TRAINING FUND	184,203	144,192	298,393	30,002
2500	SID ADMIN	287,309	88,922	82,375	293,856
2501	MELROSE GARBAGE	8,582	10,150	10,000	8,732
2502	DIVIDE GARBAGE	2,131	14,030	16,160	1
2503	MAINT 1(82) & 4(85)	186,455	306,660	401,413	91,702
2504	MAINT 2(83)	30,556	82,146	108,536	4,166
2505	MAINT 3(84)	1,873	8,854	9,250	1,477
2506	SID 1025	356	250	-	606
2600	SID 401	88,100	340,646	414,692	14,054
2601	SID 402	26,592	73,770	90,007	10,355
2630	SIDEWALK SPECIALS	36,297	389,537	385,000	40,834
2650	MOSQUITO DISTRICT	108,103	5,508	18,119	95,492
2690	UPTOWN PARKING	2,509	2,000	4,509	0
2701	ARCO REDEVELOPMENT TRUST	14,084,350	20,014	633,000	13,471,364
2830	JUNK VEHICLE	9,728	42,525	50,133	2,120
2850	911 EMERGENCY SVS	223,814	228,508	348,390	103,932
2855	RTP GRANS - PW	-	-	-	-
2856	DNRC GRANTS	(699)	309,138	282,299	26,140
2857	NRD BIG BUTTE GRANTS	13,935	458,976	460,045	12,866
2858	MT DOC-NSP3 GRANT	49,294	983,738	1,012,213	20,819

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2015-2016

Fund #	Fund Name	Projected Beginning Balances 7-1-15	FY - 16		Projected Ending Balances 6-30-16
			Estimated Revenues	Budgeted Expenditures	
2859	COUNTY LAND INFORMATION	73,966	6,000	10,000	69,966
2860	LAND PLANNING	54,317	4,300	55,000	3,617
2880	LIBRARY	19,482	17,156	36,642	(4)
2892	MT HISTORIC PRESERVATION	452	-	-	452
2895	ECONOMIC DEVELOPMENT FUND	2,066,127	-	300,000	1,766,127
2897	RECLAMATION FUND	(0)	-	-	(0)
2915	CRIME CONTROL	125,978	68,303	138,995	55,286
2918	LLEBG	(0)	-	-	(0)
2921	DEPT OF JUSTICE	48,312	16,493	34,493	30,312
2940	CDBG SURE WAY	57,188	-	57,188	-
2946	BELMONT SR. CITIZENS	642	-	-	642
2950	HABITAT PROJECT	21	-	-	21
2956	CTEP	(8,647)	883,403	881,980	(7,224)
2957	BUTTE SD#1 SRTS	4,043	-	-	4,043
2984	DEV DISABLED	23,592	83,406	92,466	14,532
2994	CLRK TAILINGS O&M TRUST	115,443	300	12,000	103,743
2995	CLARK TAILINGS ACI	-	-	-	-
Total Special Revenue Funds		58,562,216	34,903,368	58,784,845	34,680,739
DEBT SERVICE FUNDS:					
3100	TAX INCR BOND FUND	0	-	-	0
3110	LED CNTR & ADMIN PROJ	36,551	-	36,174	377
3113	ASIMI BOND FUND	2,369,869	6,562,220	6,542,063	2,390,026
3210	CIVIC CNTR DEBT SERVICE	6,885	-	6,884	1
3250	LADDER TRUCK DEBT SERVICE	22,636	96,628	103,474	15,790
3270	ARCHIVES DEBT SERVICES	116,800	521,630	555,275	83,155
3401	SID REVOLVING	(0)	-	-	(0)
3503	SID 1025	(13,438)	-	-	(13,438)
3610	GO BOND REFUNDING	169,829	1,040,632	1,044,188	166,273
Total Debt Service Funds		2,709,132	8,221,110	8,288,058	2,642,184

OVERVIEW OF BUDGETED RESOURCES

PROJECTED CHANGES IN FUND AND WORKING CAPITAL BALANCES DETAIL OF ALL FUNDS Fiscal Year 2015-2016

Fund #	Fund Name	Projected Beginning Balances 7-1-15	FY - 16		Projected Ending Balances 6-30-16
			Estimated Revenues	Budgeted Expenditures	
<u>CAPITAL PROJECT FUNDS:</u>					
4040	CAPITAL IMPROVEMENTS	2,165,354	83,800	405,663	1,843,491
4041	HARD ROCK MINE CAP TRUST	(0)	-	-	(0)
4050	HIGHWAY ABANDONMENT	0	-	-	0
4100	URA CAPITAL PROJECTS	-	-	-	-
4115	DES BUILDING FUND	(0)	-	-	(0)
4120	ARCHIVE BOND FUND	14,879	-	14,878	1
4206	SID 1025	-	-	-	-
4210	CIVIC CENTER RENOVATION	(0)	-	-	(0)
4300	JUNK VEH CAP IMPRV FND	6,614	-	-	6,614
4312	ASIMI I PROJECT FUND	216,774	-	216,774	0
4313	WASTE WATER LINE CONSTR	(0)	-	-	(0)
4512	SLVR LAKE WTR SYST IMP	248,154	-	248,154	0
Total Capital Project Funds		2,651,773	83,800	885,469	1,850,104
<u>ENTERPRISE FUNDS:</u>					
5210	WATER UTILITY DIV	61,373,662	39,252,261	39,501,697	61,124,226
5211	DIST SYSTEM IMPS	3,297,587	-	-	3,297,587
5212	SILVER LAKE WTR SYS	2,118,792	721,912	652,433	2,188,271
5213	SILVER LAKE WTR SYS	20,573	-	-	20,573
5310	METRO SEWER OPERATION	17,257,540	28,540,416	26,977,189	18,820,767
5320	METRO REPL & DEPR	1,217,424	5,000	35,000	1,187,424
5330	STORM WATER	870,976	348,580	339,391	880,165
5410	SOLID WASTE	8,046,502	2,300,766	3,018,006	7,329,262
5711	COMMUNITY FACILITIES	472,204	59,000	96,481	434,723
5712	HOME HEALTH	(0)	-	-	(0)
5713	S B I	393,378	100,045	197,689	295,734
5714	MSE TA MARIAH PROJECT	-	-	-	-
5715	MR INFRASTRUCTURE	1,220,294	-	-	1,220,294
Total Enterprise Funds		96,288,931	71,327,980	70,817,886	96,799,025
<u>INTERNAL SERVICE FUNDS</u>					
6010	Central Equipment	824,265	1,938,428	1,898,430	864,263
6030	Central EDP & Communications	338,775	963,494	989,043	313,226
6031	Central Administration Services	274,127	506,603	559,857	220,873
6035	GIS Operations	123,748	68,811	131,946	60,613
6050	Employee Health Insurance	770,278	5,215,859	5,007,339	978,798
Total Internal Service Funds		2,331,192	8,693,195	8,586,615	2,437,772
Total All Funds		\$ 169,609,246	\$ 149,607,839	\$ 176,168,558	\$ 143,048,527

Overview

Funding for services provided to Butte-Silver Bow residents come from a variety of sources. The City-County strives to maintain a diversified and stable revenue system that will provide shelter from short-term fluctuations in any one revenue source and ensure the ability to provide ongoing services, within the confines of Montana Law. Butte-Silver Bow is heavily reliant upon property tax levy for its general fund, road, bridge, & weed funds, as well as civic center, district court, emergency services comprehensive insurance, developmentally disabled, senior citizens, and numerous other special revenue funds. The City-County also has many special assessment funds for lighting, fire hydrants, and street maintenance. Examples of user fees include the enterprise funds consisting of water, sewer, & solid waste, in which revenues are generated through direct fees for service the local government charges for uses to cover the cost of landfill collection and disposal, water utility division collection, transmission, and distribution, waste water treatment and disposal, and storm water system. The City-County also operates the Silver Lake Water system for the large industrial users of the water system. The County will continue its policy of seeking alternative revenue sources to lower the tax burden for City and County services, charging users for specific services where feasible, and aggressively collecting all revenues due.

Revenues are divided into eight basic categories: Taxes and Assessments; Licenses and Permits; Intergovernmental Revenue; Charges for Services; Fines and Forfeitures; Miscellaneous Revenue; Investment Earnings; and Inter-fund Transfers.

Property Taxes: This revenue is derived from the levy of taxes on real property and personal tangible property. Examples of taxes are real property taxes, personal property taxes, and motor vehicle taxes.

Special Assessments: This revenue is derived from fees assessed to users of basic government services to cover the costs of specific expenditures such as street lights, fire hydrants, sidewalk improvements, and street maintenance.

Licenses and Permits: Revenues derived from the issuance of local licenses and permits. Licenses & permits include video gaming fees, business licenses, and liquor licenses.

Intergovernmental Revenue: Revenues received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes. State entitlement, grants from State of Montana Department of Natural Resource & Damages or Montana Department of Natural Resource and Conservation, Federal Community Enhancement Transportation Program, and PILT are examples of Intergovernmental Revenue.

Charges for Services: All revenues stemming from charges for current services—primarily revenues of Enterprise Funds. Examples of charges for services are water, sewer, storm water, and solid waste fees.

Fines and Forfeitures: Revenues received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Examples include: court fines, victim witness fines and forfeited bonds.

Grants & Contributions: Revenues received from non-governmental sources in the form of grants and contributions. The Superfund allocations as a result of the BP (Arco) settlement agreement are an example of grants & contributions. BSB Community Enrichment license plate sales are another example.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Proceeds from Bond Sales: Revenues received from the sale of General Obligation (GO) bonds. GO bonds must be authorized by a majority of voters participating in a duly held election. The issuance of bonds is also in accordance with the provisions resolutions adopted by the Council of Commissioners and are restricted to specific capital projects approved by the voters.

Investment Earnings: Revenue derived from the investment of available cash balances. Interest income is allocated proportionately, based on each fund's respective cash balances.

Miscellaneous Revenue: Revenue from sources not otherwise provided in other categories. Rents are examples of miscellaneous revenues.

Other Financing Sources: Revenue derived from the letter of credit related to the Asimi Bonds and Intercap loans from the Montana Board of Investments (MBOI), or direct bank loans for short-term or long-term financing requirements.

Interfund Transfers In: Transfers between individual funds of a governmental unit that are not repayable and are not considered charges for goods or services.

The following pages give a graphic overview of the revenues collected by the City-County. The First pie chart illustrates the projected revenue by source, and the second pie chart shows revenue by fund group.

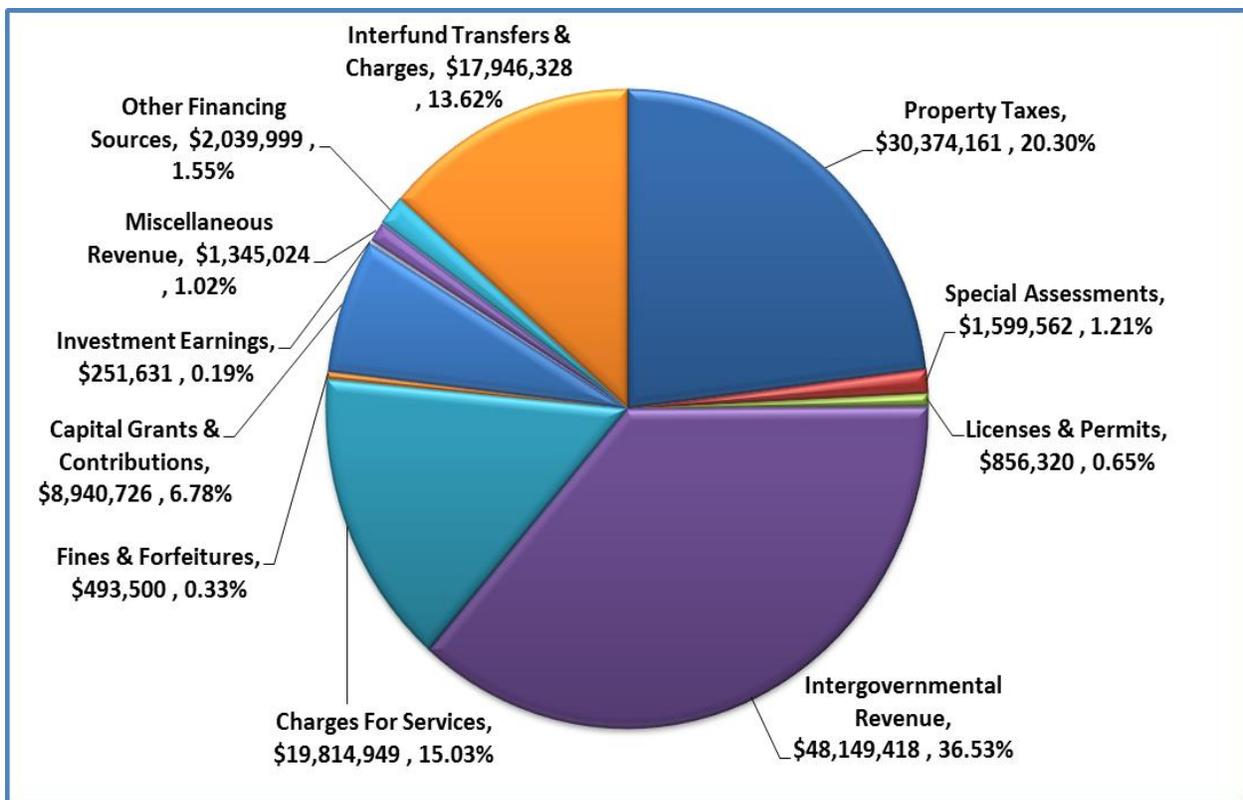
MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Estimated Revenues by Type – All Funds – Fiscal year 2016

As depicted by the graph of revenues by type below, taxes and assessments and intergovernmental revenue make up the two largest categories of county revenues for Fiscal Year 16(57%); the next largest category is charges for services at 15.03%. These three revenue categories make up 72% of city-county revenues. Interfund transfers and Internal Service Charges account for 13.62% to the total revenue. These charges are transfers between funds to cover services performed to another fund. These charges also related to the cost of services for Human Resources, Payroll, Information Technology, and Central Equipment and Maintenance Fund.

Projected Revenues Fiscal Year 2016



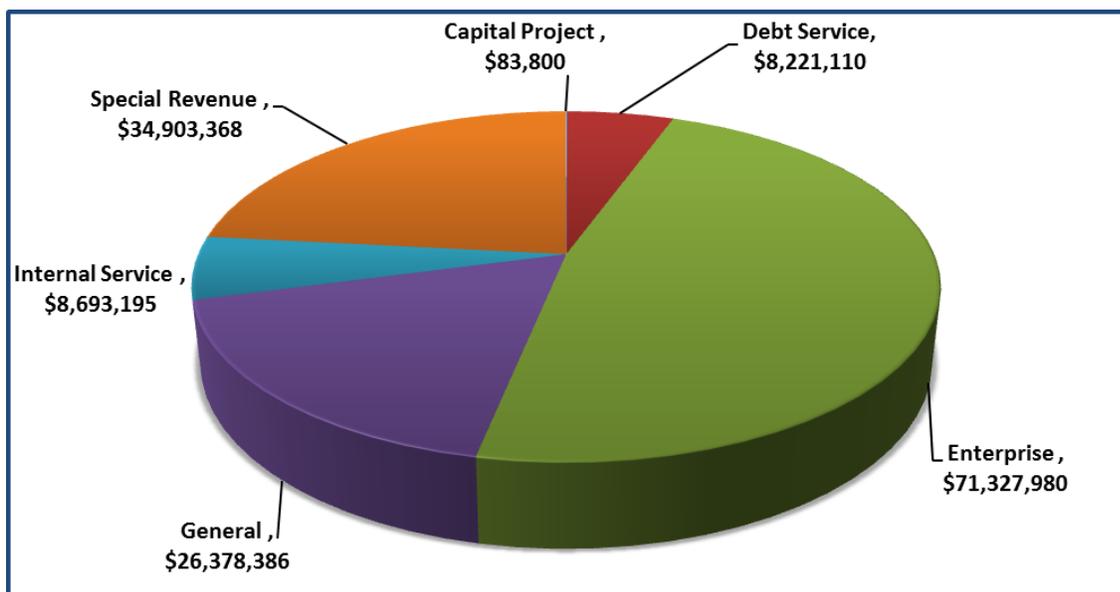
MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Estimated Revenues by Fund – All Funds – Fiscal year 2016

Revenues by fund also help give the reader an understanding of the source of Butte-Silver Bow revenues. As shown by the graph below, the general fund (19%), Enterprise (22%), Special Revenue Funds (37%), and Capital Projects (8%), make up 86% of the city-county revenues.

Fiscal Year 2016 Projected Revenues by Fund Group



Revenue Forecasts Assumptions & Methodology

Forecasting as used in the budget refers to estimating the future changes in revenues. It provides an estimate of how much revenue will be available and the resources required to meet service levels and programs over the forecast period. The value of forecasts is in estimating whether, given assumptions about local financial policies and economic trends, the City-County will have sufficient resources to meet the resource requirements of ongoing, planned, or mandated programs. Forecast models have the added value of providing a planning tool for capital projects and/or whether bonded indebtedness will be required for capital funding. In short, forecasting provides an estimate of the financial flexibility of the City-County, as well as insight into tax, revenue, and service options the Council of Commissioners must address. Our forecasting methodology reflects a combination of internal analysis and locally generated consensus forecasts covering such factors as population growth, revenue trends, and inflation. Specifically, for the revenue forecasts, we begin with models that include prior year actual collections and project the balance of the current fiscal year based on prior year patterns. In general, we seek to match revenue sources with the economic and/ or demographic variables that most directly affect year-to-year changes in those revenues.

Methods to project the revenues suggested in the budget vary depending upon the type of revenue examined. However, the most common method used is Trend Analysis and especially a year-to-date

approach. Examination of a variety of revenue sources on a monthly basis, have revealed consistent patterns in the monthly collections. Trends are identified, along with an analysis of whether or not the trend is likely to continue. These have been good indicators of revenue collections during the course of a year and help to set a basis for future projections. Forecasting variances are analyzed and used to improve forecasting in future periods. Expert Judgment is a projection methodology that relies upon individual department directors and financial managers to make projections for the revenues that affect their operations.

Revenue Estimates

The National Advisory Council on State and Local Budgeting prepared a set of recommended practices relating to governmental revenue estimates. Stated below are some excerpts from their recommended practices, along with Butte-Silver Bow's revenue estimate practices.

Projection of revenues and other resources is critical in order to understand the level of funding available for services and capital acquisition. Projections for future budget periods help determine the likelihood that services can be sustained and highlight future financial issues to be addressed. Preparing revenue projections also enhances our understanding of revenue sensitivity to changes in assumptions and to controllable factors such as changes to tax rates or fees.

One of the key analytical tools, to assist in the development of revenue estimates, is the five-year financial forecast. This forecast considered key revenue and expenditure projection factors such as population, increases in the consumer price index (CPI) and other growth factors. The trending of these key factors and their affect on revenues and expenditures for the past ten years provided a historical basis for the five year financial forecast. The forecast is updated annually during the mid-year budget review process.

Overall, our practice is to budget revenues conservatively and to use as much information as possible in order to enhance the accuracy of revenue estimates. By identifying and utilizing as many revenue-related variables as possible in forecasting, we hope to minimize the risks of overstating or understating revenues that could arise from using only a few variables. Our approach to forecasting, in general, is to apply a conservative philosophy that will produce our long-term goal of not overstating revenues. Most estimates involve two projections: an estimate for the amount to be collected in current year based on year-to-date activity; and an estimate for the increase or decrease in receipts anticipated for a future budget year. As part of the mid-year budget review process, the revenue assumptions included in the forecast are comprehensively reexamined based on actual results as well as for emerging trends at the mid-point of the year.

Individual revenue categories, their trends, and estimates follow.

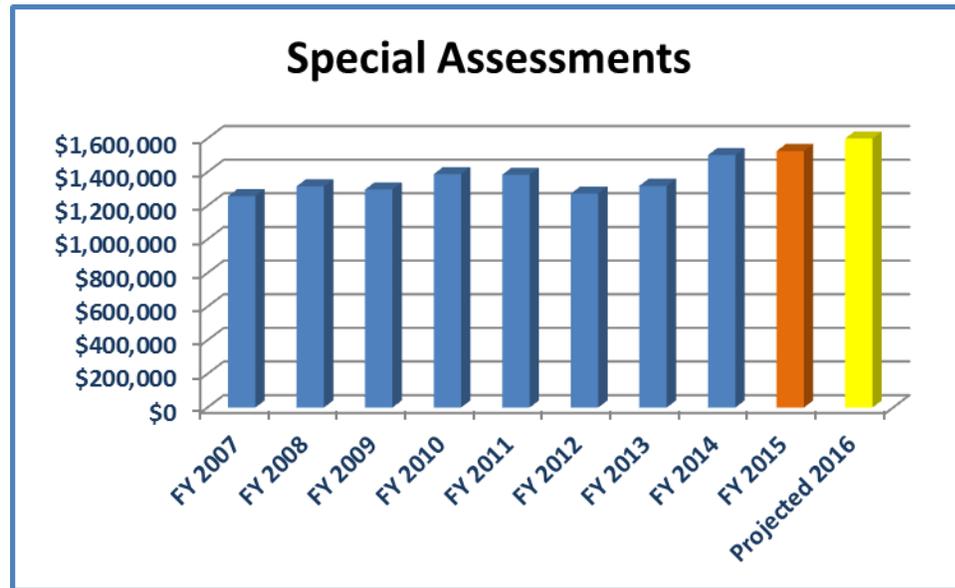
Key Revenue Estimates & Trends

This section provides a 10-year trend analysis of each of the eight revenue categories described previously. The 10-year trend analysis includes 8 years of actual revenue history, the current year budgeted revenues, and next year's projected revenues—together making up the 10-year analysis. Following this presentation of the 8 major revenue categories is a similar graphic presentation of selected individual revenue sources.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Shown by the graph on the right, are the city-county Property Tax revenues. This revenue is derived from the levy of taxes on real property and personal tangible property. Examples of taxes are real property taxes, personal property taxes, and motor vehicle taxes. Property taxes provide the principal source of funding for general operations. Valuations were down in 2005, causing significant cuts in expenditures. As property valuations have risen in the past four years, expenditures and services have expanded to meet the public needs for these services, increasing the property taxes collected.



Shown by the graph on the left, are the city-county assessment revenues. This revenue is derived from fees assessed to users of basic government services to cover the costs of specific expenditures such as street lights and street maintenance.

MAJOR REVENUE SOURCES

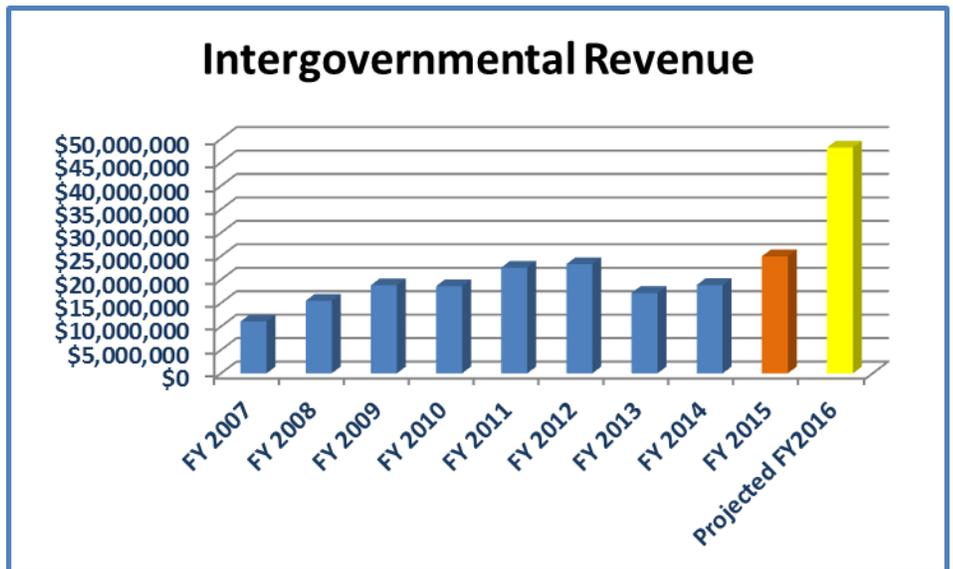
Assumptions, Estimates, & Trends



Shown by the graph on the left are the city-county License & Permit revenues. Licenses & permits include video gaming fees, business licenses, and liquor licenses. The Licenses and Permits have averaged \$893,000 over the past 10 year period the amounts fluctuate therefore the revenue projects are the average collected over a 10 year period with consideration given to changes in

laws and regulations.

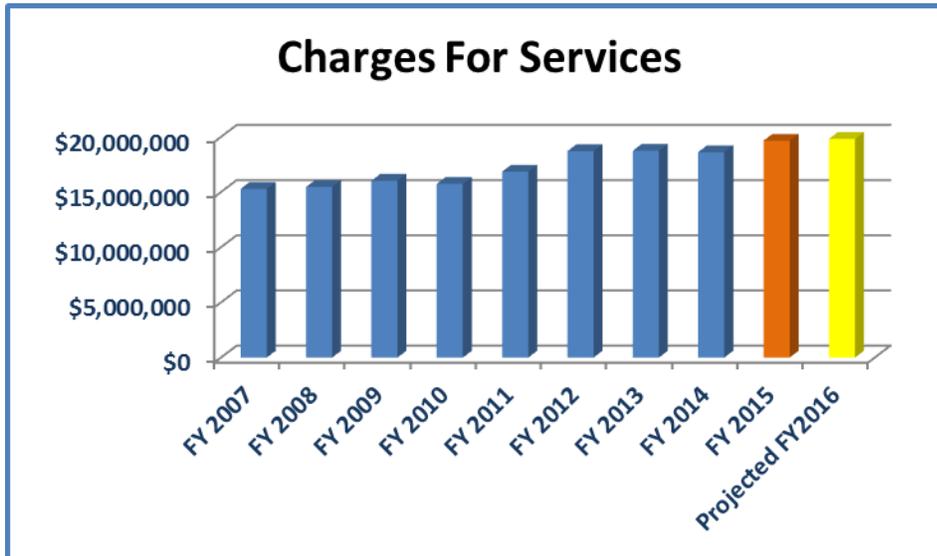
Shown by the graph on the right are the city-county Intergovernmental Revenues. Intergovernmental revenues include entitlement money received from the state, Payment in Lieu of Tax revenue from the Federal government, and various contract and grants from both state and federal sources. The large projection for fiscal year 2016 includes over \$31.4 million from the State of Montana Natural Resource & Damages Program (NRDP) funds. The NRDP funds have been allocated to Butte-Silver Bow to cover the cost of



constructing a filtration plant to treat the waters from the Basin Creek Reservoir. The city-county also anticipates receiving \$883,000 in Community Transportation Enhancement Program funds.

MAJOR REVENUE SOURCES

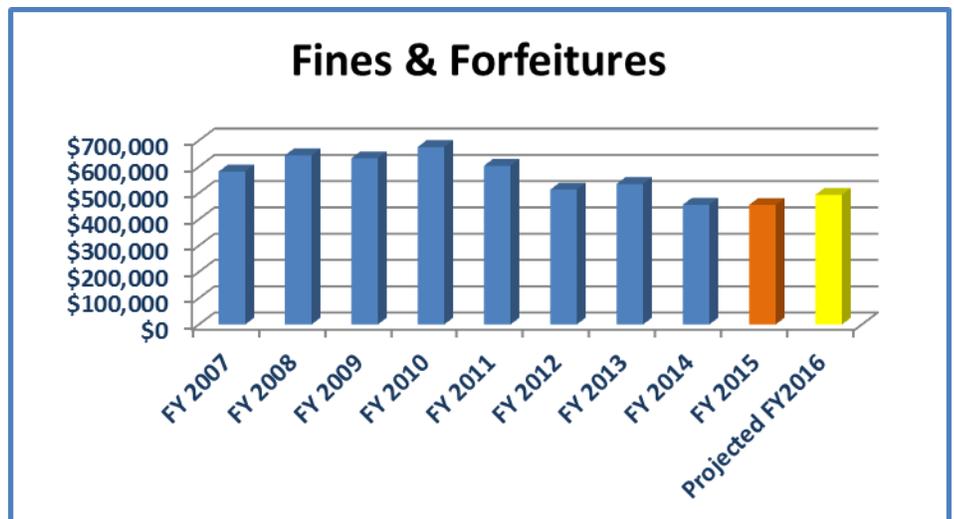
Assumptions, Estimates, & Trends



Shown by the graph on the left are the city-county Charges for Service Revenues. Charges for Service revenues include various processing fees, Civic Center use, Health Services, Water Utility Services, Metro Sewer Fees, Storm Water Fees, Transit fees and Landfill fees. These fees generally budgeted conservatively. We anticipate these revenues will continue

to remain strong in future years. The Metro rates were increased by 11% to cover the debt service coverage amounts. The landfill collection rates were increased from \$73 annually to \$93 annually, adjusting the rates back to the amount assessed prior to fiscal year 2009. The adjustment is needed to cover the cost of the collection contract. The overall rates assessed by the local government will increase by less than 1% for fiscal year 2016.

Shown by the graph on the right are the city-county Fine & Forfeiture revenues. Fine & forfeiture revenues include parking and traffic violations and other criminal offenses. Fines & Forfeiture revenue has decreased by over 18.50% in the past ten years. The revenue source was impacted by laws that no longer allow for quotas to be placed for any criminal offense including violations of traffic or motor vehicle laws and related assessments.

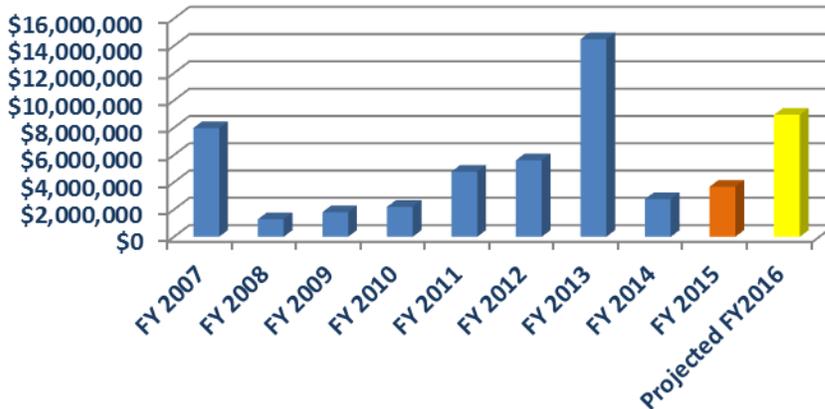


This source was also impacted the change in philosophy over the collection process of fines. However, new measures have been including the use of a collection agency to collect on late fines.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Capital Grants & Contributions

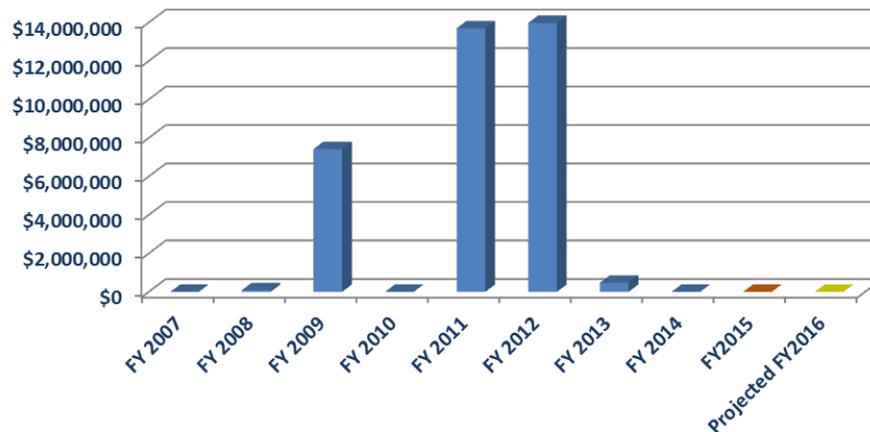


Shown by the graph on the left are the city-county Capital Grants & Contributions. This revenue source includes funds from the ARCO Superfund settlement agreement. The spike in 2007 includes \$5 million to create a Redevelopment Trust Fund and in 2013 the local government received an additional \$9.375 million for remediation activities in the Butte Priority Soils Operating Unit.

(BPSOU). The local government has established a citizen advisory committee, the Superfund Advisory Redevelopment Authority (SARTA) to oversee the expenditures related to the \$14.375 million that has been received. The fiscal year 2016 increase is primarily due to project revenue in the amount of \$4.36 million from the Montana Department of Environmental Quality. from the Montana Pole Remedial Action Account to be used for the Metro Sewer Waste Water Treatment Plant Upgrade Project.

Shown by the graph on the right are the city-county Proceeds from Bond Sales. This revenue source includes proceeds from the sale of General Obligation bonds. (See page N-1 for details.) In fiscal 2016 the local government does not anticipate issuing general obligation bonds.

Proceeds from Bond Sales



MAJOR REVENUE SOURCES

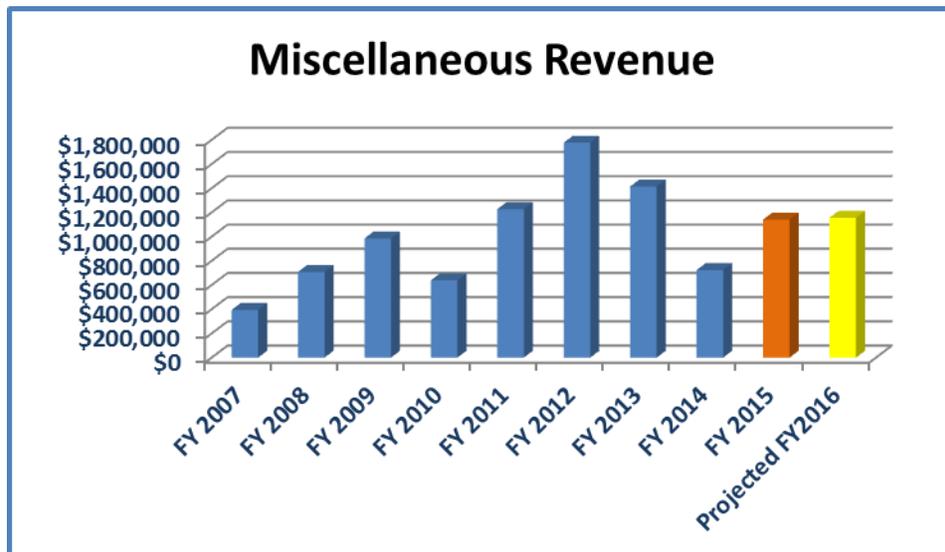
Assumptions, Estimates, & Trends

Shown by the graph on the right are the city-county Investment Earnings. This revenue source includes interest earned on idle cash reserves. Butte-Silver Bow invests cash reserves in the Montana Board of Investments (MBOI) Short Term Investment Pool (STIP), in certificate of deposits and U.S. securities as allowed by the adopted



investment policy of the city-county and in compliance with 7-6-202 of the Montana Code Annotated. These funds have traditionally earned a reliable rate of return but earnings have decreased in the past year due to the world-wide economic downturn.

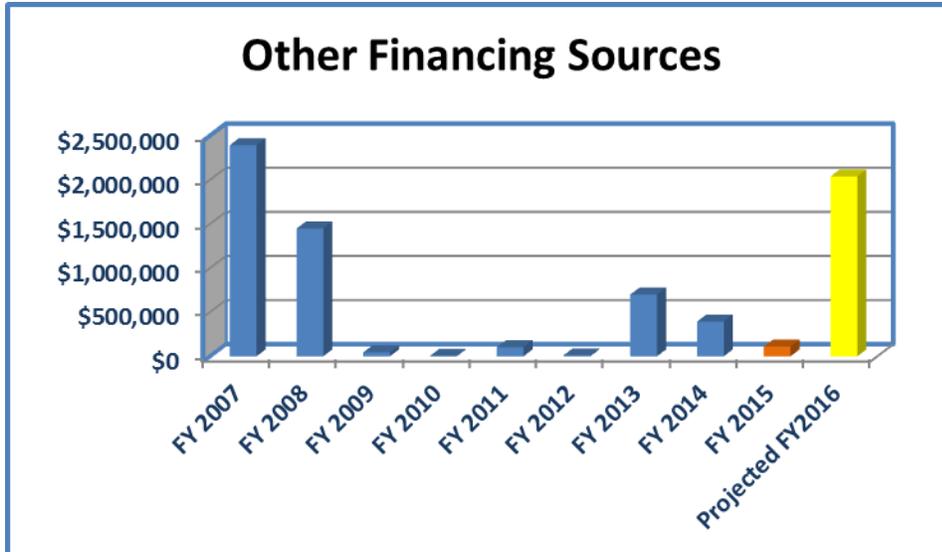
Shown by the graph on the right are the city-county Miscellaneous Revenues. Miscellaneous revenues include incidental earnings not related to a specific operation. The practice is to always budgeted conservatively. The increase in projected actual for fiscal year 2015 and 2016 projection account



for the increase in the activity by the Road Department within Community Enrichment and across other functions.

MAJOR REVENUE SOURCES

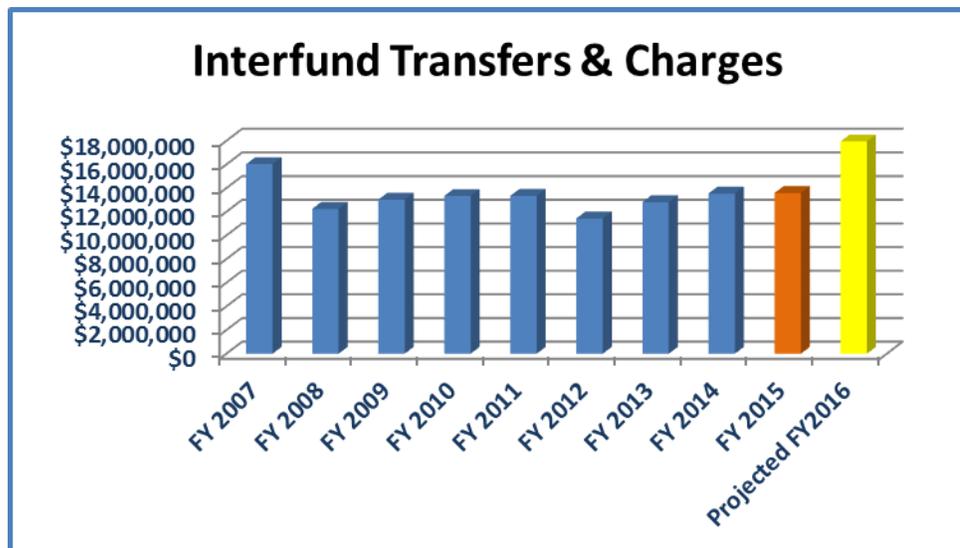
Assumptions, Estimates, & Trends



Shown by the graph on the left are the city-county Other Financing Sources. This category includes revenue derived from the InterCap loans from the Montana Board of Investments. (MBOI), Sale of Revenue bonds, and issue of other financing to meet capital needs. The spike in 2007 includes MBOI loans for two (2) Pumper Trucks and a Roto Mill machine. In fiscal year

2008 the city-county drew on the letter of credit for the AsiMI Bond funds. In fiscal year 2016 the city-county will issue over \$15 million in revenue bonds for the Metro Sewer Waste Water Treatment Plant upgrade project; will seek loan from the MBOI for \$803,000 to purchase a tender truck and pumper truck; and will enter into other direct financing in the amount \$852,000 for Information Technology upgrades and \$385,000 for Special Improvement District revolving fund for Sidewalk Project.

Shown by the graph on the right are the city-county Inter-fund Transfer Revenues. This category includes revenues transferred for various administrative support as well as specific inter-fund support. This also includes the transfer of funds to make tax increment bond payments and fund tax increment activities. The projected increase for fiscal year 2016 is the anticipation to transfer an additional \$4.6 million for the Ramsay TIFID Debt Service Fund to call Series 2010 TIFID Refunding Bonds.



GENERAL GOVERNMENT (C)

Program Description

The Chief Executive Officer serves as the CEO of the city and county of Butte-Silver Bow and assures that state and local laws are enforced. The Chief Executive informs the Council of Commissioners (Council) of the state of governmental affairs; executes legal documents subject to approval of the Council of Commissioners; prepares and submits the annual budget to Council; executes the annual budget adopted by the Council; directs and supervises all appointed department heads and boards; recommends measures to improve governmental operations and conditions within the city-county; appoints citizen boards, commissions, and authorities; coordinates policies of the Council of Commissioners with all elected and appointed department heads; approves or vetoes all Council Bills (which may be overridden by a 2/3 vote); calls special Council meetings; negotiates collective bargaining agreements; and presents and prepares financial reports.

Strategic Goals & Objectives

- To promote economic development through strategic coordination of public and private resources as a means of enhancing economic prosperity and quality of life.
- To improve public infrastructure and the quality of services delivered to the citizens of Butte-Silver Bow.
- To ensure that all decisions are protective of the health, safety, and general welfare of the citizens of Butte-Silver Bow.
- To provide the Council with timely, accurate, unbiased information to allow them to make informed decisions.
- To improve and enhance the efficiency, effectiveness and productivity of every City-County function through budget administration and performance management. This involves working with Elected Officials and Department Directors to establish, execute, and achieve goals and objectives outlined in the Performance Budget.
- To keep budget structurally balanced.
- To promote and enhance communication platforms to provide transparency to the citizens of Butte-Silver Bow.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 194,238	\$ 203,576	\$ 205,603	\$ 205,619	\$ 16	0%
Operating Expenditures	\$ 9,355	\$ 9,418	\$ 29,669	\$ 48,452	\$ 18,783	63%
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ 2,866	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 206,459	\$ 212,994	\$ 235,272	\$ 254,071	\$ 18,799	8%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 206,459	\$ 212,994	\$ 235,272	\$ 254,071	\$ 18,799	8%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 206,459	\$ 212,994	\$ 235,272	\$ 254,071	\$ 18,799	8%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Administrative Assistant	1.00	1.00	1.00	1.00
Chief Executive	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Citizens w ill be assured an open and accessible local government through established, maintained, and published agendas and public meetings. Public records and other information w ill be made available via the internet.	100%	100%	100%	100%
2 . The County Commission w ill be supported in their decision process by alw ays receiving unbiased, accurate research and data from staff a minimum of tw o days prior to the introduction of an agenda item.	100%	100%	100%	100%
3 . The County Commission w ill be supported in their policy direction decisions by receiving, w ith regular frequency, current operations status reports, state and federal legislative activity reports, regular financial reports, and staff research reports.	100%	100%	100%	100%
4 . Public resources w ill be allocated effectively and law fully. Qualified independent auditors w ill perform annual audits; the budgeting process w ill be a public process; and the budget w ill emphasize outcomes.	100%	100%	100%	100%

Program Description

The mission of the Finance & Budget Office is to ensure that City and County's financial resources are protected through sound financial management, and to provide timely, accurate, and reliable information that will assist in making informed decisions.

The Finance & Budget Office responds to inquiries and provides a variety of financial services to the public, Chief Executive, Council of Commissioners, and other City and County Elected Officials, and staff. Support services include accounting and financial planning and reporting, budgeting, payroll, accounts payable, project accounting, investment management, various treasury functions, fixed asset management, federal grant awards reporting, development of internal controls, and debt issuance and debt accounting and management. The Finance & Budget Department manages the accounting activities of 252 funds

Goals & Objectives

- To prepare a comprehensive annual budget, which encompasses all Butte-Silver Bow Funds, and meets the requirements and deadlines as outlined in the Montana Code Annotated.
- To seek to maintain a stable revenue base and reserve balances to effectively provide services to the residents of Butte-Silver Bow.
- Prepare an accurate, informative and easily understood budget for use by the Chief Executive, Council of Commissioners, Department Heads, elected officials, staff, and general public. The Performance will be review by the Government Finance Officers Association (GFOA) in the Distinguished Budget Presentation Awards Program.
- Assist the various departments in preparing their expenditure requests during the budget process and, when necessary, prepare supplemental budget amendments and transfers during the fiscal year.
- Produce an accurate and timely financial report for review by the Independent Auditors and a Comprehensive Annual Report (CAFR) for review by the Government Finance Officers Association (GFOA) in the Certificate of Achievement program. The CAFR should contain an unqualified audit opinion, free of any material audit finding.
- Maintain the general ledger, establishing control and accuracy of all funds in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB).
- Process and prepare for payment all Butte-Silver Bow claims in a prompt and efficient manner. Prepare annual 1099s as remit as prescribed by the IRS.

- Safeguard and Maintain fixed assets, including monthly reporting system and budget compliance monitoring.
- Prepare and administer bi-weekly payroll and related reporting requirements. Include the preparation of quarterly reports and W-2s in compliance with all regulations.
- Process all payrolls timely, and in accordance with all contracts and agreements
- Provide fiscal policy advice and planning to the Chief Executive and Council of Commissioners.
- To monitor all department grants for compliance with federal and state regulations and reporting requirements. Prepare reports for OMB Circular A-133 audit.
- Develop sound internal controls around cash management, accounting and financial reporting, asset management, grant reporting, and within other systems of the local government.
- Maintain monthly reporting system and budget compliance monitoring, including the forecasting and monitoring of revenue projections.
- Facilitate the issuance of all debt including the sale of general, limited obligation and revenue bonds and other notes and loans as required.
- Obtain the most advantageous financing available for any new debt issue and annually review all outstanding issues for any possible refinancing savings.
- Prepare and maintain continuing disclosure reporting as required for bonded debt. Properly disclose all information as outlined in the Official Statement on an annual basis and disclose material events promptly. This information must be uploaded to the Electronic Municipal Market Access (EMMA).

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 392,223	\$ 371,232	\$ 424,052	\$ 458,847	\$ 34,795	8%
Operating Expenditures	137,076	218,874	212,664	225,158	12,494	6%
Debt Service	-	-	-	-	-	
Capital Outlay	3,561	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 532,860	\$ 590,106	\$ 636,716	\$ 684,005	\$ 47,289	7%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 468,621	\$ 538,172	\$ 579,707	\$ 622,005	\$ 42,298	7%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 64,239	\$ 51,934	\$ 57,009	\$ 62,000	\$ 4,991	
Total	\$ 532,860	\$ 590,106	\$ 636,716	\$ 684,005	\$ 47,289	7%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Accountant III	1.00	1.00	1.00	1.67
Accts Payable Clerk	1.00	1.00	1.00	1.00
Accounting Specialist	0.50	1.00	1.00	-
Admin Coordinator/Payroll Tech	-	-	0.50	0.75
Assistance Finance & Budget Dir	1.00	1.00	1.00	1.00
Finance & Budget Director	0.85	0.85	0.85	0.90
Mail Processor	0.25	-	-	-
Total	4.60	4.85	5.35	5.32

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Receive Distinguished Budget Presentation Award for the Government Finance Officer's Association	-	-	Received	Will Apply
2 . The Finance Department will produce a financial report that receives an unqualified (clean) audit opinion with no material findings.	100%	100%	100%	100%
3 . Receive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association	Received	Received	Will Apply	Will Apply
4 . The Finance & Budget Department will produce client prepared workpapers, which are delivered to the auditors by the agreed upon delivery dates.	-	100%	100%	100%
5 . Maintain or Increase City and County's Bond Rating	100%	100%	100%	100%
6 . The Finance & Budget Department will deliver the preliminary and final budgets to the council of commissioners by agreed upon delivery dates.	100%	100%	100%	100%
7 . Payrolls will be complete timely and accordance with union contracts and other agreements.	100%	100%	100%	100%
8 . % of Months accounts reconciled and State Report finalized in per MCA. Due to by the 20th of each month.	100%	100%	100%	100%
9 . Perform Debt Management functions. # of loans or series of bonds issued and retired.	2	2	3	4
10 . Properly account for federal and state grants, complete OMB A-133 with the CAFR	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Claims Processed	14,621	14,859	14,795	15,000
2 . Total \$ Amount of claims processed through Accounts Payable	\$ 42,519,293	\$ 34,347,098	\$ 50,628,189	\$ 75,500,000
3 . Accounts Payable Invoices	21,128	21,370	23,190	24,200
4 . Accounts Receivable Invoices Processed	1,349	1,379	1,518	1,538
5 . Journal Entries Processed	993	1,034	1,062	1,093
6 . 1099's issued	262	284	159	165
7 . W-2's Processed	807	603	782	668
8 . Total \$Amount of Payrolls Processed	\$ 23,748,686	\$ 23,731,583	\$ 24,742,120	\$ 25,113,252
9 . Presentations	N/A	N/A	N/A	8

Program Description

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 The Committee of the Whole Meetings during the 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.

Goals & Objectives

- To work closely with the administration and other government officials to lobby for state legislation beneficial to counties.
- To develop broad-based county-wide support for economic development and to foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality.
- To improve public facilities and the quality of services delivered to the public in order to meet the needs of the citizenry.
- To cooperate with other governmental entities in order to provide services efficiently and effectively and in a manner resulting in the most equitable distribution of the tax burden.
- To ensure that all decisions are protective of the health, safety and general welfare of the citizens of the County.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 237,589	\$ 260,046	\$ 298,890	\$ 301,372	\$ 2,482	1%
Operating Expenditures	87,574	85,091	98,645	134,880	36,235	37%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	494	-	(494)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 325,163	\$ 345,137	\$ 398,029	\$ 436,252	\$ 38,223	10%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 325,163	\$ 345,137	\$ 398,029	\$ 436,252	\$ 38,223	10%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 325,163	\$ 345,137	\$ 398,029	\$ 436,252	\$ 38,223	10%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Chairman	1.00	1.00	1.00	1.00
Commissioner	11.00	11.00	11.00	11.00
Council Secretary	1.00	1.00	1.00	1.00
Total	13.00	13.00	13.00	13.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Citizens will be assured an open and accesible local government through established, maintained and published agendas and public meetings. Public records and other information w ill be made available via the internet		100%	100%	100%
2 . The Council of Commissioners w ill be supported in their decision processes by alw ays receiving unbiased, accurate research and data from staff a minimum of 14 days prior to the introduction of an agenda item		100%	100%	100%
3 . The Council of Commissioners w ill be supported in their policy decisions by receiving, w ith regular frequency, current operations status reports, state and federal legislative activity reports, regular financial reports, and staff research reports		100%	100%	100%
4 . Public resources w ill be allocated effectively and law fully. Qualified independent auditors w ill perform annual audits; the budgeting process w ill be a public process; and the budget w ill emphasize outsomes		100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Council Meetings	48	48	48	48
2 . Communications Submitted	900	900	650	650
3 . Public Hearings	45	45	30	30
4 . Presentations	30	30	35	30
5 . Bid Openings	27	30	25	25
6 . Budget Transfers	300	300	0	0
7 . Resolutions and Ordinances Passed	90	90	80	80
8 . Special Events Applications	30	35	50	50

Program Description

1000.107.4105.50 ACCOUNTING

The Clerk & Recorder ~ Election Administrator serves in an elected four-year term capacity in a highly complex and multi-faceted position. The clerk serves as the ex-officio clerk of the Council of Commissioners, ex-officio recorder of all documents recorded and/or filed. In this program, the Clerk & Recorder ~ Election Administrator processes all vouchers and warrants as approved by the Council of Commissioners' Finance & Budget Committee. This responsibility includes filing every voucher and its related documentation for retention monitoring and eventual disposal per the State's records retention and disposal guidelines. The Clerk & Recorder ~ Election Administrator's Office strives to be professional, courteous, open and helpful in assisting the public, employees and vendors in receiving their warrants.

1000.107.4109.01 RECORDS ADMINISTRATOR

As gatekeeper of county records, the Clerk & Recorder ~ Election Administrator bears the ultimate responsibility of taking charge of and safely keeping, cataloging or disposing according to law all records which may be filed or deposited in the clerk's office. These include but are not limited to all deeds, liens, including federal tax liens imposed by the IRS, birth and death records, tape recording for Council of Commissioners meetings, Council Resolutions, Ordinances and recorded votes on Council issues. Montana State law mandates the Clerk & Recorder ~ Election Administrator maintains indices on the various records recorded and filed in the office. The Clerk & Recorder ~ Election Administrator assists the public with property ownership and genealogy research projects.

In this arena, the office is responsible for records preservation, accomplished through a separate fund mandated under Montana State law as a fee charged for documents recorded and filed in the office. These funds are the main support on irreplaceable records preservation, protecting and preserving critical documents of historic value. Without these funds, critical historic records would be in jeopardy and preservation efforts would be halted. The Clerk & Recorder ~ Election Administrator's Office strives to be professional, courteous, open and helpful in assisting the public with birth & death certificates, genealogy and recorded documents.

1000.107.4106.01 ELECTIONS

The Clerk & Recorder ~ Election Administrator role as the ex-officio election administrator has evolve into an ever-increasing and complex position of responsibility, ensuring fair campaign practices and efficient conduct of elections. This function has changed dramatically under a federal mandate of the Help America Vote Act (HAVA), and the National Voter Registration Act (NVRA) which was adopted by the State Legislature as required, which places increase duties on the local election office including maintenance of the county's voter registration database through the office of the Montana Secretary of State. The Clerk & Recorder ~ Election Administrator, the Chief Deputy and other selected staff must go through a bi-annual elections training seminar conducted by the State of Montana. Elections are primarily staffed by persons hired on a temporary basis for each election cycle. The Clerk & Recorder ~ Election Administrator must monitor, plan, schedule, train other staff and judges for all federal primary and general, state, county, Walkerville municipal, three water/sewer districts, nine volunteer fire departments elections and any special election that may arise. The Clerk & Recorder ~ Election Administrator's Office strives to be professional and courteous.

Goals & Objectives

- Monitoring budgets to ensure efficient line-item expenditures, processing transfer requests as needed.
- Ensure accurate and timely processing of all claims and the warrants processed on a weekly basis.
- Work closely with the Finance & Budget Department to ensure efficient processing of claims.
- Provide Council's Finance & Budget Committee information as required or requested.
- Maintain, store and archive or purge claims as allowed by law and directed by the State's records retention and disposal guidelines.
- Assist with claim retrieval for audit research as requested by the Finance & Budget Director, external auditors, Elected Officials and Department Heads.
- Maintain records of expenditure approvals as processed weekly for efficient retrieval as needed.
- Assist Vendors with Direct Deposit of warrants. (This will decrease cost of warrants, postage and staffs time in processing claims).
- Encourage Butte-Silver Bow employees to use Direct Deposit.
- Communicate with Council federal and state unfunded mandates and budgetary impacts.
- Ensure accurate and timely recorded and filings; also document return to customers within two weeks.
- Educate customer base on document standards mandate of the Legislature.
- Continue efforts to preserve original birth and death records into approved archival materials.
- Accumulate records preservation funds for purchase of document indexing system.
- Preservation of the "permanent files" database.
- Develop database of all Council-passed Resolutions and Ordinances.
- Increase eRecording and educate public knowledge.
- Continue annual review of stored records to determine whether to be archived or purged according to the State Records Preservation Program.
- Communicate with Council all election mandates and budgetary impacts.
- Ensure Butte-Silver Bow has certified efficient election equipment to conduct elections.
- Assist candidates with filing regulations, processes and fair campaign practices.
- Monitor all voting entities for upcoming elections.
- Provide necessary voter listings, absentee list and labels and registers to local and rural school districts.
- Ensure hiring and training of adequate number of election judges (150-200).
- Pursue matching grants for procedural improvements.
- Develop historical index of local elected officials.
- Continue as legislative participant in lobbying State Legislature to maintain and improve the integrity of the election process.
- Encourage voter registration throughout the year(s) with various civic and educational groups and the general public.
- Educate the voting public on upcoming election, candidates and issues.
- Continue to look for improved efficiencies for the election process

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 359,193	\$ 362,748	\$ 380,321	\$ 415,423	\$ 35,102	9%
Operating Expenditures	202,943	208,006	215,633	282,865	67,232	31%
Debt Service	-	-	-	-	-	
Capital Outlay	5,759	-	3,899	-	(3,899)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 567,895	\$ 570,754	\$ 599,853	\$ 698,288	\$ 98,435	16%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 567,895	\$ 570,754	\$ 599,853	\$ 698,288	\$ 98,435	16%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 567,895	\$ 570,754	\$ 599,853	\$ 698,288	\$ 98,435	16%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Chief Deputy Clerk and Recorder	1.00	1.00	1.00	1.00
Clerk and Recorder	1.00	1.00	1.00	1.00
Deputy Clerk	3.00	3.00	3.00	3.00
Clerk I				0.50
Total	5.00	5.00	5.00	5.50

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Ensure accurate and timely processing of weekly warrants; maintain expenditure approval lists	1 -2 days	1 -2 days	1 day	1 day
2. Monitor storage, archival or purging of financial records	July	July & Dec	July & Dec	July & Dec
3. Assist with retrieval of claims	100%	100%	100%	100%
4. Birth Certificates issued same day as requested	100%	100%	100%	100%
5. Death Certificates issued same day as requested	100	100	100	100
6. Documents recorded/filed same day as received	7,438	100	100	100
7. Docs processed & mailed back 2 weeks of receipt	7,438	100	100	100
8. Percent of transactions completed electronically	14%	18%	20%	20%
9. Accure Records Preservation Funds for ongoing projects	100	100	100	100
10. Preservation of original Birth/Death records	100	100	100	100
11. Ensure accurate & timely recordings and filing	100	100	100	100
12. Increase in active voter base	200	3,000	3,500	4,000
13. % of voter registration applications processed within 7 days	100%	100%	100%	100%
14. % of confirmation cards mailed weekly	100%	100%	100%	100%
15. % of undeliverable ballots	0	-	-	-

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Claims warrants processed	14,699	9,927	10,000	10,000
2. Vendors that are direct deposit	200	234	400	500
3. Number of certified birth certificates issued	453	536	500	500
4. Number of certified death certificates issued	404	396	400	400
5. Documents recorded/filed (deed/plat/survey/other)	7,438	6,349	7,500	8,000
6. Total pages recorded	31,752	27,105	32,000	35,000
7. Total fees collected from documents recorded	211,584	168,992	220,000	225,000
9. % receipts written without voids	100	100	100	100
10. Images scanned	7,438	7,502	7,500	8,000
11. Documents indexed and proofed	7,438	12,743	13,000	14,000
15. Number of voters applications processed per week	5	30	30	50
16. Number of confirmation cards issued to voter	21,000	3,500	2,000	4,000
17. Trained election judges	-	175	-	180
18. Number of ballots mailed	375	8,500	1,500	8,500
19. Number of signatures verified	375	8,350	1,500	8,500
20. Conduct successful elections	4	4	4	4
21. Annual Confirmation Cards mailed	21,000	3,500	1,000	4,000
22. NVRA cards mailed	5,600	-	5,132	-
23. Undeliverable ballot notices	-	90	5	50
24. Number of Petition Signatures verified	-	1,193	-	3,000

Program Description

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. 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. The auditor is authorized to administer any oath or affirmation rendered necessary for the performance of the duties of the office. The auditor shall have the power to issue process and compel the attendance of witnesses and examine any matter deemed necessary. It is the objective of the Auditor to perform and complete the duties of the Auditor position. The elected Auditor is the only elected office without a deputy to act in the absence of the Auditor. State Law requires the office to be open from 8:00 A.M. to 5:00 P.M. Monday through Friday.

Goals & Objectives

Restore office to a working asset for Butte-Silver Bow. The Auditor has never given up or refused any of the duties or authority of the office. Some of the duties have been reassigned to other departments; therefore eliminating some of the functions of the of the Auditor. The removal of the deputy position has limited the scope of work. The duties to be restored include but limited to:

- Ascertain the stewardship of public officials who handle and are responsible for financial resources of a governmental unit
- Ascertain that assets of all kinds, both those in hand and those disposed of, have been accurately and fully accounted for, and that normal accounting processes provide information that discloses losses and wasteful practices
- Determine that local governmental prescribed policies and procedures are being complied with by all local governmental operating units
- Perform post audit reviews, make recommendations respective to problems disclosed in the audit report and report quarterly compliance and/or noncompliance of audit report recommendations including definition and implementation of corrective action to the council of commissioners and the chief executive
- Audit in accordance with generally accepted auditing standards for a governmental entity all bills, claims, accounts or charges for materials of any kind or nature that may be purchased by and on behalf of the local government of Butte-Silver Bow by Butte-Silver Bow officials or contracted for by the chief executive and council of commissioners
- Review the monthly reconciliation of bank statements comparing government receipts and expenditures to help assure the accuracy and reliability of financial information

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 88,544	\$ 93,414	\$ 95,397	\$ 96,667	\$ 1,270	1%
Operating Expenditures	3,838	3,720	4,784	6,647	1,863	39%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 92,382	\$ 97,133	\$ 100,181	\$ 103,314	\$ 3,133	3%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 92,382	\$ 97,133	\$ 100,181	\$ 103,314	\$ 3,133	3%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 92,382	\$ 97,133	\$ 100,181	\$ 103,314	\$ 3,133	3%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Auditor	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Program Description

The Treasurer serves as custodian for all public funds within the City and County of Butte-Silver Bow. The activities of the office include the collection of real, personal, mobile home, and centrally assessed taxes. We follow all laws and statutes for tax deeds and tax deed sales. We maintain contract payments from tax deeded properties redeemed by the owner, contracts from the sales of tax deeded properties to the public, and contracts from bankruptcy proceedings. We take tax assignments, also following all statutes. We follow all laws and statutes when receiving and processing protested taxes. We also collect motor vehicle, business, and liquor licenses. Collection of all County monies, (cash, check, credit, wires, and electronic funds) and we distribute them to the correct departments within the County. Collection of all School District monies, (cash, check, credit, wires, and electronic funds) and we distribute them to the correct school districts. We invest idle government funds. We maintain bankruptcy files and procedures for Butte-Silver Bow. Also we have many different reports, required by statute, which we have to do for the State of Montana on a monthly and a yearly basis.

Goals & Objectives

Treasurer's Office / Tax Desk

- Keep the citizens of the county aware of all tax due dates and notices
- Collect all taxes according to state statutes
- Prepare tax sale certificates by statute, and follow them with proper notification and documentation
- Keep well versed on tax sales processes and tax deeds
- To continue to process workloads with existing staff and today's technology
- To keep abreast of any new laws or statutes dealing with taxes, sales, or assignments

Treasurer's Office / Records Specialist

- Be able to account for all monies, being delivered to the Treasurer's Office, to and from all departments within the County
- All accounting transactions must be done in a timely manner
- State motor vehicle and county collection reports must be done by the 20th of every month
- Assist Budget Department in completing month end reports
- Help and maintain any new services being implemented
- Do the daily balance in the absence of the chief deputy

Treasurer's Office / Motor Vehicle

- To keep well versed in Merlin
- To follow all legislative changes yearly
- To successfully implement the insurance verification system
- To supply the public with motor vehicle registrations in a timely and polite manner
- To continue to improve customer service

Treasurer's Office / Chief Deputy

- To make sure that the daily, monthly, and yearly county balances match Merlin balances
- To help the Treasurer manage the office, pay all bills, and make sure all supplies are adequate
- To learn and understand, and be able to do every job in the office
- To take care of all protested and centrally assessed taxes

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 479,329	\$ 454,564	\$ 490,742	\$ 527,790	\$ 37,048	8%
Operating Expenditures	83,315	110,289	130,282	203,204	72,922	56%
Debt Service	-	-	-	-	-	
Capital Outlay	3,316	5,005	1,300	-	(1,300)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 565,960	\$ 569,858	\$ 622,324	\$ 730,994	\$ 108,670	17%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 565,960	\$ 569,858	\$ 622,324	\$ 730,994	\$ 108,670	17%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 565,960	\$ 569,858	\$ 622,324	\$ 730,994	\$ 108,670	17%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Chief Deputy Treasurer	1.00	1.00	1.00	1.00
Clerk I	2.50	2.50	0.50	2.50
Clerk II	3.00	3.00	5.00	3.00
Deputy Clerk	2.00	2.00	2.00	1.00
Treasurer	1.00	1.00	1.00	1.00
Total	9.50	9.50	9.50	8.50

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Cash Report to DOR by 20th	100%	100%	100%	100%
2. Checks to State by 20th	100%	100%	100%	100%
3. Office Open to Public 8-5 / M-F	100%	100%	100%	100%
4. MVD Open to Public 8:30-4:30/M-F	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Total Number of Tax Bills Mailed	22,500	22,500	22,500	22,500
2. Total Number of Licenses	68,913	72,400	73,124	73,124
3. All Taxes Collected	\$ 57,645,574	\$ 59,934,019	\$ 60,533,359	\$ 60,533,359
4. All Licenses Collected	\$ 5,452,255	\$ 5,504,968	\$ 5,560,018	\$ 5,560,018
5. Receipting of Incoming Monies	\$ 81,120,394	\$ 64,288,743	\$ 64,931,630	\$ 64,931,630

Program Description

The Butte-Silver Bow County Attorney is responsible for prosecution of all criminal offenses occurring within the City-County of Butte-Silver Bow, Montana. It is also responsible for the handling of all juvenile delinquency proceedings, mental health proceedings and fugitive from justice/extradition proceedings. This office further provides legal advice and assistance to all other City-County departments, City-County boards and to the Council of Commissioners, the legislative body of the City-County; including the preparation and review of contracts, review of personnel discipline and discharge decisions, review and assistance with procurement/competitive bidding procedures and the drafting of all local ordinances and resolutions to be considered by the Council of Commissioners.

-
- Provide protection to the public and to crime victims through the prosecution of criminal offenses occurring within our jurisdiction.
 - Provide quality advice and service to all departments of the City-county in a timely manner.
 - Maintain an open and accessible office for all members of the public and to all departments within Butte-Silver Bow

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 802,150	\$ 865,007	\$ 886,174	\$ 957,440	\$ 71,266	8%
Operating Expenditures	64,637	67,354	83,113	97,909	14,796	18%
Debt Service	-	-	-	-	-	
Capital Outlay	-	3,336	4,799	4,500	(299)	-6%
Transfers Out	-	-	-	-	-	
Total	\$ 866,787	\$ 935,697	\$ 974,086	\$ 1,059,849	\$ 85,763	9%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 866,787	\$ 935,697	\$ 974,086	\$ 1,059,849	\$ 85,763	9%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 866,787	\$ 935,697	\$ 974,086	\$ 1,059,849	\$ 85,763	9%

Staffing Summary

Title	Actual FY2013	Actual FY2014	Budgeted FY2015	Recommended FY2016
Chief Deputy County Attorney	1.00	1.00	1.00	1.00
County Attorney	1.00	1.00	1.00	1.00
Deputy County Attorney	4.00	4.00	4.00	4.00
Intern				1.00
Legal Assistant	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Total	9.00	9.00	9.00	10.00

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Prosecution of criminal offenses occurring in City-County in timely manner	100%	100%	100%	100%
2. Draft Ordinances in a timely manner	100%	100%	100%	100%
3. Draft/review Resolutions, and regulations, or policies in a timely manner	100%	100%	100%	100%
4. Draft/review contracts, deeds, easements, license/ permits, affidavits/leases and miscellaneous documents in a timely manner	100%	100%	100%	100%
5. Research and prepare formal w ritten legal opinions in a timely manner	100%	100%	100%	100%
6. Provide informal w ritten, e-mail, or verbal opinions and legal advice to other departments in the City-County in a timely manner	100%	100%	100%	100%
7. Respond daily to public inquiries by telephone and in person	100%	100%	100%	100%
8. Respond daily to other City-County department inquiries	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Resolutions drafted/review ed		55	52	60
2 . Ordinances drafted/review ed		17	15	20
3 . Prosecution of criminal cases District Court		223	253	270
4 . Prosecution of criminal cases City Court		1,028	879	1,100
5 . Prosecution of criminal cases Justice Court		291	290	300
6 . Prosecution of criminal cases Juvenile-Youth Court		74	63	75
7 . Involuntary mental commitments		36	37	40

Program Description

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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 321,053	\$ 340,141	\$ 346,880	\$ 363,792	\$ 16,912	5%
Operating Expenditures	20,542	31,246	80,949	147,761	66,812	83%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 341,595	\$ 371,388	\$ 427,829	\$ 511,553	\$ 83,724	20%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 341,595	\$ 371,388	\$ 427,829	\$ 511,553	\$ 83,724	20%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 341,595	\$ 371,388	\$ 427,829	\$ 511,553	\$ 83,724	20%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Clerical Clerk I	0.50	0.50		
Justice of Peace	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	3.00	3.00
Total	4.50	4.50	5.00	5.00

Program Description

The object of Government Buildings is to maintain all buildings owned by Butte-Silver Bow. Building maintenance includes Janitorial Services, engineering services, Carpentry and Painting. This budget also services the debt associated with Mechanical equipment and roof repairs at various facilities

The following components are necessary for the operation of this department:

- **Regular Inspections of all Buildings** This is important in the prevention of malfunctions or safety mishaps.
- **Provide Service to Building's Occupants** This not only is providing the occupant the normal activities of operation, such as snow removal, custodial duties, and other building maintenance requirements, but when funding and procedure are followed we can also perform office remodels, or other projects.
- **Maintain Boiler Licenses** Butte-Silver Bow County has 2 employees who are properly licensed for boiler maintenance. This is designed to make the department more efficient and eliminate excessive contracted services in this area.
- **Locate and Obtain Proper Professionals When Needed** Many large projects require contracting with an outside agency. Proper liability insurance is required. Professional tradesmen, perform elevator upgrades, roofing, HVAC control, etc. more efficiently and this contributes to less down time.
- **Provide Training for Staff** This is important to lessen our need of using contracted services
- **Provide Qualified Staff to Aid in Remodeling Projects**
- **Provide Staff to Assist in Moving Office Equipment and Records throughout the County**
- **Provide 24 hour/7 days a week scheduled / on call services**

Goals & Objectives

- Maintaining Government Buildings within budgeted resources, safely and on time.
- Enhance Network work order reporting
- Complete approved work orders in a timely fashion
- Facilitate building upgrades while supporting contractual agreements
- Continue safe, efficient operations
- Comply with all insurance and safety requirements

Contingent Significant Goals & Objectives

- Corral Shop HVAC system upgrade
- Court House Dome Restoration
- Court House west wall restoration
- Court House front Step & landing repair

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 638,979	\$ 659,018	\$ 700,368	\$ 733,686	\$ 33,318	5%
Operating Expenditures	274,797	285,424	261,095	387,830	126,735	49%
Debt Service	52,395	52,395	52,394	96,984	44,590	85%
Capital Outlay	-	8,797	12,704	329,389	316,685	2493%
Transfers Out	-	-	-	-	-	
Total	\$ 966,171	\$ 1,005,635	\$ 1,026,561	\$ 1,547,889	\$ 521,328	51%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 835,152	\$ 882,006	\$ 934,717	\$ 1,385,361	\$ 450,644	48%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 61,072	\$ 57,550	\$ 51,241	\$ 96,481	\$ 45,240	1
Internal Service Funds	\$ 69,947	\$ 66,078	\$ 40,603	\$ 66,047	\$ 25,444	
Total	\$ 966,171	\$ 1,005,635	\$ 1,026,561	\$ 1,547,889	\$ 521,328	51%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Bldg Mngr/Engineer	1.00	1.00	1.00	1.00
Electrical Inspector	0.35	0.25	0.25	0.25
Engineer	1.40	1.40	1.40	1.40
Night Watchman	1.00	1.00	1.00	1.00
Painter	1.00	1.00	1.00	1.00
Service Employee II	5.80	6.80	6.20	5.80
Total	10.55	11.45	10.85	10.45

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Preventative maintenance conducted Daily Maintenance (hours) Boiler check (hours)	80%	80%	80%	80%
2 . Custodial ability to complete tasks	80%	90%	92%	92%
3 . Snow removal (# of hours) based on 1st half of 2006	85%	85%	85%	85%
4 . Work Orders Completed	90%	90%	91%	91%
5 . Inspectin of facilities and grounds	85%	85%	85%	85%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Number of Work Orders Received through office	na	1,250	1,250	1,250
2 . Snow removal (# of hrs)	140	170	170	170
3 . On call emergencies (hrs)	18	20	18	20
4 . Preventative maintenance checks # of hours Boiler checks	1,080	1,080	1,080	1,080
5 . Weekend & Holiday building checks	110	110	110	110
6 . Phone Contacts	1,900	2,100	2,100	2,100

Program Description

The Office of Butte Silver Bow County Superintendent of Schools performs administrative, financial, legal record keeping, and transportation-supervisory services for 3 rural schools in the county.

The office assists school boards, educators, students, parents, and taxpayers in general to understand and implement federal, state, and local laws applicable to education. The Superintendent is a liaison between the state and local governmental units and the taxpayers and their respective school districts.

The office oversees the budget preparation process for schools. This includes: district transportation fund revenue, calculating county retirement and county transportation mills, and compiling all for inclusion on tax notices. It reviews specified state money disbursements to school districts.

The Superintendent is the hearing officer for certain school controversies, which is mandated by the state. Oversight of school elections and administration of oaths of office for new trustees are annual responsibilities. Teacher and administrator licenses are registered and reviewed with notification sent to individuals and schools of renewal requirements

The Superintendent's office is a central source of information and a distribution center. Official acts are kept on record such as school district organization, classification, and boundary adjustments. Records for preservation include attendance agreements, student enrollment, annual data collection, transportation contracts, election data (trustee, mill levy, bond), final budgets, trustee annual reports, school audits, home school notification, prescribed student records.

The Superintendent by M.C.A. is the chairperson of the County Transportation Committee that reviews and approves all transportation contracts and bus routes, files bus driver certificates and monitors bus inspections. The office distributes county retirement and transportation revenues.

Goals & Objectives

Administrative/Executive

- Insure that the Constitution and the Laws of the State of Montana concerning education are understood and implemented at the local level (in compliance with 46 Montana Codes)
- Provide support and guidance to local school boards and districts (M.C.A directed)
- Submit required reports to the Office of Public Instruction (OPI)
- Monitor schools' accreditation status, assisting the OPI; evaluate teachers in small rural schools

Collection of home school registrations

Financial

- Maintain oversight of schools' budget process (new laws, figures, preparation worksheets, checklists)
- Assist with school audit preparation as requested & assist with internal controls, review all finished audits

Legal

- Inform the taxpayers, county officials, legislators and interested citizenry of school statistics through an annual Publication in the newspaper
- Stay current on school law, school-law case studies, and OPI policies and procedures, conduct hearings
- Notify schools of elapsing staff/administrator licensure
- Classify school districts, review school boundaries

Record Keeping/Preservation

- Approve out-of-district attendance agreements
- Collect and file required annual school documents and reports

Transportation

- Review annually all bus routes and approve new or amended ones
- Provide school and busing information on all preliminary subdivision plat applications
- Provide Treasurer's Office with on-schedule transportation amounts to be distributed to schools

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 114,990	\$ 117,367	\$ 123,291	\$ 134,782	\$ 11,491	9%
Operating Expenditures	9,321	9,079	12,457	16,593	4,136	33%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	1,500	1,500	
Transfers Out	-	-	-	-	-	
Total	\$ 124,311	\$ 126,446	\$ 135,748	\$ 152,875	\$ 17,127	13%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 124,311	\$ 126,446	\$ 135,748	\$ 152,875	\$ 17,127	13%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 124,311	\$ 126,446	\$ 135,748	\$ 152,875	\$ 17,127	13%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Deputy Clerk	1.00	1.00	1.00	1.00
Superintendent of Schools	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . The Superintendent of Schools administrative duties (MCA) will be performed and within the mandated time frames	95%	100%	95%	100%
2 . Office of Public Instruction mandated reports are completed and submitted per deadlines	95%	100%	95%	100%
3 . School finance and accounting responsibilities are done in a timely manner to accommodate each school district	100%	100%	100%	100%
4 . School Boards, districts, parents and taxpayers are assisted with school law , policy, finance and follow -up as requested	98%	100%	98%	100%
5 . The Superintendent works to provide conflict resolution within and among school districts; between schools and the state office of public education	95	100	95	100
6 . The Superintendent's Office will observe proper retention schedule for school records and documents	99%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Out-of-district attendance agreements processed	37	33	35	35
2 . Teacher/administrator certificates registered	103	76	75	75
3 . Home school students registered	92	85	85	85
4 . Bus routes reviewed and approved	55	67	67	67
5 . Individual transportation contracts	5	2	2	2
6 . Community and school related meetings monthly	18	22	22	22

Program Description

Under the general guidance and supervision of the Planning Board, the Planning Department responsibilities include: Long-Range Planning, Zoning Enforcement, Subdivision Reviews, Floodplain Administration, GIS operations. (Building Code Enforcement and Superfund Programs Coordination are described in separate sections). The Department promotes and facilitates the orderly development, use and maintenance of property in the City-County to enhance the physical and economic well-being of the residents and businesses that live, work and play in Butte-Silver Bow.

Goals & Objectives

Long-term Land Use Planning: Research, evaluate and propose new and/or amended land use regulations and policies through the Planning Board:

- Administer, update and ensure compliance with the adopted Growth Policy; monitor land use activities, research current affairs and identify trends to propose changes in the Growth Policy to advance community goals;
- Serve as Chair (or member) of the Butte Transportation Coordinating Committee; monitor transportation and other public infrastructure needs; ensure coordination between infrastructure needs and planning activities; keep transportation plan updated;
- Prepare and propose revisions in development standards, as needed, to facilitate orderly development, with emphasis on re-use of areas within and adjacent to mining reclamation sites;

Current Land Use Planning: Administration and compliance of the Zoning Ordinance, Subdivision Regulations, and Floodplain Regulations:

- Provide efficient, timely services to the public regarding land use regulations;
- Review and analyze applications for variances, special/conditional use permits, site development plans, subdivision plats, parking plans, signs plans, landscaping plans, floodplain permits, etc.;
- Prepare and present reports (staff findings) for the Planning Board and the Zoning Board of Adjustment (variances) and furnish technical assistance to legal counsel;
- Investigate complaints of zoning violations, prepare reports related to such matters, and provide information to the County Attorney's office;
- Prepare applications and administer state and federal grants and various contracts, e.g., MDNRC Reclamation and Development Program grants (2856), MDT Community Transportation and Enhancement (CTEP) grants (2956), Land Planning funds (2860);

GIS Operations (6035): Develop, manage and maintain GIS databases and related operations:

- Develop applications for dissemination to the public, city workers and other agencies; develop, design and maintain GIS sites for public information access; provide support to the Land Records Office in managing the Montana DOR CAMAS data files; use GIS software and hardware to maintain data, perform analyses, develop applications and create maps;
- Operate GIS equipment such as scanners, printers, digitizers and global positioning systems;
- Develop reliable methods, standards and procedures (documentation) for digital data and GIS operations;
- Provide training to other City-County employees in GIS and troubleshoot operational problems;

Historic Preservation Office: Administration, updating and compliance with the Historic Preservation Ordinance and related Guidelines:

- Monitor land use activities and propose changes in the HP Ordinance to further community goals associated with the preservation of historic sites, structures and related resources; encourage adoption of this information for use in Growth Policy;
- Prepare and present reports (staff findings) for the Historic Preservation Commission (e.g., requests for demolition of structures); investigate complaints of violations, prepare reports related to such matters, and provide information to the County Attorney's office;

Grants Administration: Prepare and submit grant proposals related to housing, land use planning, environmental reclamation and restoration, land-use based transportation improvements, including pedestrian sidewalks and trails:

- Manage grant projects and ensure compliance with all deliverables and milestone schedules, as per the scope of work for each grant;
- Work with all BSB departments, provide progress reports to grantor agencies and stakeholders, as outlined in grant contracts, including but not limited to: the Natural Resource Damage Program (Montana Department of Justice); the Resource Indemnity Trust Reclamation and Development Program (Montana DNRC); the Resource Indemnity Trust Renewable Resource Development Program (Montana DNRC); the Transportation Alternatives Program (Montana Dept. of Transportation); the Save America's Treasures Program (National Historic Trust);

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 478,713	\$ 563,490	\$ 517,866	\$ 742,578	\$ 224,712	43%
Operating Expenditures	2,075,115	1,665,480	576,183	2,015,713	1,439,530	250%
Debt Service	-	-	-	-	-	
Capital Outlay	1,934,737	1,928,179	1,045,312	3,183,962	2,138,650	205%
Transfers Out	-	-	-	-	-	
Total	\$ 4,488,565	\$ 4,157,150	\$ 2,139,361	\$ 5,942,253	\$ 3,802,892	178%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 418,966	\$ 465,325	\$ 400,335	\$ 486,243	\$ 85,908	21%
Special Revenue	\$ 4,013,061	\$ 3,618,697	\$ 1,646,905	\$ 5,324,064	\$ 3,677,159	223%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 56,538	\$ 73,128	\$ 92,121	\$ 131,946	\$ 39,825	
Total	\$ 4,488,565	\$ 4,157,150	\$ 2,139,361	\$ 5,942,253	\$ 3,802,892	178%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Assistant Planning Director	1.00	1.00	1.00	1.00
Building Inventory		0.50	0.50	
Building Official	0.20	0.20	0.20	0.20
Community Dev Coordinator	0.50	0.50	0.50	0.50
Planning Director	0.65	0.65	0.65	0.65
GIS Program Analyst II	0.50	0.50	0.50	0.90
Hist Preservation Officer	-	-	-	0.66
Laborer	-	1.13	0.75	0.25
Operator	-	0.75	0.75	0.75
Painter	-	0.38	-	-
Prpty Mgr/Prsrv Liaison	0.66	0.66	0.66	
Reclamation Manager		0.25	0.25	
Secretary	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00
Special Projects Planner	-	0.50	0.25	0.50
Teamster	-	0.25	-	0.25
Total	5.51	9.27	8.01	7.66

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
Planning				
1. Process site plan reviews (Zoning Certifications) within 5 workdays	98%	97%	98%	100%
2. Prepare and submit zoning staff reports within timeframes established by the Zoning Board of Adjustment's bylaws	98%	100%	100%	100%
3. Process subdivision applications within timeframes established in MCA	100%	100%	100%	100%
GIS				
1. Timeliness & completeness of GIS databases	95%	100%	100%	100%
2. Reliability of mapping information	95%	100%	100%	100%
3. Complete address assignment to E-911 database within 10 days	100%	100%	100%	100%
Historic Preservation				
1. Process demolition requests within 3-20 working days, depending on level of historic significance.	100%	100%	100%	100%
2. Prepare and submit staff reports within timeframes established by the Historic Preservation Commission bylaws	100%	100%	100%	100%
3. Administer and provide progress reports as outlined in grant contracts	100%	100%	100%	100%
Grants Administration				
1. Prepare and submit grant proposals related to housing, land use planning, environmental reclamation and restoration, transportation improvements, etc.	100%	100%	100%	100%
2. Administer grant projects and ensure compliance with all deliverables and milestone schedules, as per the scope of work negotiated for each grant	100%	100%	100%	100%
3. Provide progress reports to grantor agencies and stakeholders, as outlined in grant contracts	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
Planning				
1 . Receive, review and issue zoning certifications	347	250	265	275
2 . Special Use, Conditional Use, and Variance applications	37	29	49	45
3 . Minor Subdivision Applications	4	1	2	5
4 . Major Subdivision Applications	0	0	1	2
5 . Review Subdivision Exemptions	41	47	40	50
6 . Floodplain Permits	4	6	5	5
7 . Zoning, Subdivision, Growth Policy and Floodplain Admendments	1	0	2	4
GIS				
1 . Internal and external map requests		1,115	1,295	1,400
2 . GIS database maintenance (number of databases)	60	65	73	75
3 . Addressing related information	80	55	53	62
Historic Preservation				
1 . Design review (URA funded projects and B-SB initiated projects)	17	20	3	15
2 . Demolition review (countywide)	23	26	21	30
3 . Demolition review Certificate of Appropriateness (involving historic resources)	13	12	7	15
4 . Section 106 reviews	2	3	3	5
Grants Administration				
1 . Prepare and submit grant proposals to the MDT/TAP program, DNRC/RIT programs, and NRD programs	4	9	7	9
2 . Manage and adminster scope of work for all grants	4	9	7	9
3 . Prepare and submit required reports for all grants	4	9	7	9

Program Description

Description:

The Land Records Department was recommended by the first Government Study Commission, voted upon and approved by the voters of Butte-Silver Bow County in June 1996. The Land Records Department was construed as a single point of contact for all land related matters. ie: one-stop shop Before creation of the Land Records Office, the information and resources for land were located in the Clerk & Recorder's Office, Budget Office, Treasurer's Office, Metro Maintenance Office, and the Department of Revenue's Appraisal/Assessment Office. By combining the functions and resources for land records, this allows all land information to be available in one place thus eliminating confusion, duplication of work and creation of a cost efficient and effective resource for the public and government entities to access land records information. The Land Records Department oversees the management of 31,000 tax parcels, including assigning the correct owners, assessor numbers, geocodes, legal descriptions and acreages for tax assessment purposes. The Land Records Department also tracks the entire chain of title for all properties in Silver Bow County, working closely with local Title Companies to ensure the county records are accurate and comply with all state and local laws.

Department Mission Statement:

The Land Records Department strives to be a courteous, open and helpful team in assisting the public and other state and local organizations in providing the most current and up to date information on anything to do with property ownership. The Land Records Department is committed to the modernization and preservation of all land related records.

Goals & Objectives

Goals:

- Assist the public to any land related questions they have.
- Assist local and state departments in any land related questions they have.
- Ensure all property transactions are handled in accordance with all statues, local and state.
- Ensure proper posting, filing, processing, and administration of all land related documents.
- Oversee all land transactions for the county, including sales of county owned property.
- Provide up to date information on property ownership in the county in real time.
- Provide up to date information on property mapping to the Geographic Information System. (GIS)
- Conduct county tax sales in a professional manner, maximizing the revenue return to the County.
- Continue to provide the Assessor's Office with assigning the correct owners, assessor numbers, geocodes, legal descriptions and acreages for assessment purposes.

FY 2014/2015 Objectives:

- Continue the modernization of microfilm roll records to digital format for downloading into Docu-Pro computer program.
- Provide access to land record information by computer network to those departments that have a need for access.
- Continue the scanning of Plats and Surveys to the network for other county department access and eventually to put scans on the web for public access.
- Staff office as recommended by both study commissions, approved by council and voted on and passed by an overwhelming majority of voters of Silver Bow County.
- Obtain more office space to accommodate department staff so that they can discuss private matters on tax questions with the public in a confidential space.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 189,536	\$ 199,125	\$ 203,612	\$ 205,342	\$ 1,730	1%
Operating Expenditures	66,972	64,659	35,332	63,649	28,317	80%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	15,926	-	(15,926)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 256,508	\$ 263,784	\$ 254,870	\$ 268,991	\$ 14,121	6%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 256,508	\$ 263,784	\$ 254,870	\$ 268,991	\$ 14,121	6%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 256,508	\$ 263,784	\$ 254,870	\$ 268,991	\$ 14,121	6%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Delinquent Property Clerk	1.00	1.00	1.00	1.00
Land Records Assistant	1.00	1.00	1.00	1.00
Land Records Director	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Public & private business requests for property ownership information fulfilled by the end of week	100%	100%	100%	100%
2 . Public & private business requests for recorded property documents fulfilled by the end of week	100%	100%	100%	100%
3 . Property transfers and parcel splits are done on a daily basis for most up to date property information	93%	95%	95%	97%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Number of customers receiving assistance	1,890	2,095	2,100	2,300
2 . Number of hours preparing property transfers	1,440	1,835	2,000	2,050
3 . Number of deeds processed	1,013	1,223	1,500	1,600
4 . Number of property splits	105	136	110	130
5 . Number of hours scanning for modernization	110	65	60	60
6 . Number of surveys scanned	300	49	40	50

Program Description

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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 8,255	\$ 12,095	\$ 13,262	\$ 12,179	\$ (1,083)	-8%
Operating Expenditures	1,396	1,500	631	1,696	1,065	169%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 9,651	\$ 13,595	\$ 13,893	\$ 13,875	\$ (18)	0%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 9,651	\$ 13,595	\$ 13,893	\$ 13,875	\$ (18)	0%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 9,651	\$ 13,595	\$ 13,893	\$ 13,875	\$ (18)	0%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
County Administrator	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Program Description

The city court budget unit accounts for costs associated the judicial branch of city government, which includes a judge and three clerks of the court and related operating costs.

Per the Montana Code Annotated the City Court Judge provides administration of the City Court, which has jurisdiction over matters regarding Butte-Silver Bow's county authorities. The functions of the office are to adjudicate cases involving violation of civil and criminal ordinances. Prepare trials for cases involving criminal matter such as theft, criminal mischief, partner or family member assault; driving under the influence of alcohol; misdemeanors punishable by fines \$500 or less or by imprisonment six months or less; disorderly conduct, unlawful sale and contributing alcohol to minors, minors in possession of alcohol, animal control violation, Community Enrichment, Open Container, Snow Removal. Prepare warrants, summons, subpoenas, orders, notice of trial (Judge and Jury), trial lists and jury instructions. Collect fines for citations and assists collection agency in collecting back and overdue fines.

The City Court Judge is elected every four years in a non partisan election held in conjunction with the city's regularly scheduled general election. The City Court hears court cases involving city ordinances and misdemeanor cases defined by state criminal codes on a daily basis.

Goals & Objectives

- To maintain a current and efficient criminal docket.
- To continue daily entry of all citations and criminal complaints
- To continue effective communications with the county attorney, public defender and law enforcement agencies.
- Utilize all available training for staff.
- Implementation of the General Ledger function of FullCourt to process payments and receipts, adjust money - the Supreme Court is in the process of scheduling our Court.
- To maintain an efficient collection system for back and overdue fines using Collection Bureau Services.
- Streamline the scheduling of over 100 hearings a month - omnibus hearings will now be set prior to actual hearings being set.
- Schedule and prepare for Jury trials in an efficient and timely manner.
- To maintain up-to-date records on Fullcourt; process deferments on a monthly basis; provide record checks as requested by law enforcement agencies and military.
- To continue to prepare warrants, summons, subpoenas, orders, notices of trial, trial lists and jury instructions.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 288,900	\$ 277,487	\$ 286,371	\$ 320,523	\$ 34,152	12%
Operating Expenditures	20,536	21,041	30,865	42,065	11,200	36%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 309,436	\$ 298,528	\$ 317,236	\$ 362,588	\$ 45,352	14%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 309,436	\$ 298,528	\$ 317,236	\$ 362,588	\$ 45,352	14%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 309,436	\$ 298,528	\$ 317,236	\$ 362,588	\$ 45,352	14%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
City Judge	1.00	1.00	1.00	1.00
Clerk II	3.00	3.00	3.00	3.00
Probation Officer (Adult)	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . The public is assured daily access to City Court every Monday through Friday.		100%	100%	100%
2 . Collect fines on a daily basis and outstanding payments due the court are turned over to Collection Bureau Services for processing.		95%	100%	100%
3 . Citations received from the Law Enforcement Agency and criminal complaints from the County Attorney's Office are docketed daily.		100%	100%	100%
4 . Trials and hearings are set in a timely matter with notices being sent to the County Attorney's Office, the defendants and their legal counsel.		100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Court Citations		2,670	2,697	2,724
2 . Court Complaints		1,000	1,010	1,020
3 . Complaints Disposed		975	985	995
4 . Citations Disposed		2,953	2,983	3,013

Program Description

The District Courts maintain a Law Library for the court's and the public's benefit. Since 2006 the public has been able to file documents pro se (without a lawyer). The volume of pro se litigants is increasing every year. Access to Justice is the goal for people particularly who are not able to hire an attorney and do not have the use of computer or the knowledge to use computers. Access to justice is very important for these people as they are able to have their day in court. It is very important that they do have the updated access to resources for research on statutes and case law in order to accomplish their access to the courts.

Goals & Objectives

The law library is very functional as is, satisfying the needs of the public and the lawyers. We have the proper law books and computer programs to maintain the law library and accomplish the goals of the access to justice program for pro se litigants.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	121,901	137,019	110,112	153,141	43,029	39%
Debt Service	-	-	-	-	-	
Capital Outlay	1,798	9,758	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 123,699	\$ 146,777	\$ 110,112	\$ 153,141	\$ 43,029	39%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 123,699	\$ 146,777	\$ 110,112	\$ 153,141	\$ 43,029	39%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 123,699	\$ 146,777	\$ 110,112	\$ 153,141	\$ 43,029	39%

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 Citizens will be assured of an open and accessible law library, through established and maintained law books consisting of law encyclopedias, treaties, case law and statutory laws.			100%	100%
2 Citizens who are unable to afford an attorney or do not have an attorney (Pro Se Litigants) will have access to justice through our library.			100%	100%
3 In order for the law library to be accurate, it needs to have up-to-date materials which are changing every day.			100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 Pro Se Contacts & General Law Library Patrons		7,000	7,200	7,400
2 Pro Se Litigant Court Filings		188	215	300
3 Pro Bono Inquiries/Assignments		130	140	175
4 Law Library Maintenance & Budget		500 Hrs	500 Hrs	500 Hrs
5 State Meetings & Conferences		50 Hrs	50 Hrs	50 Hrs
6 Meetings with Judges & Law Clerks		250 Hrs	260 Hrs	280 Hrs
7 District Court Appearances		50 Hrs	50 Hrs	50 Hrs

Program Description

The operational costs District Courts have been assumed by the State of Montana. Funded by Butte-Silver Bow, the District Courts maintain a Law Library for the court's and the public's benefit. Since 2006 the public has been able to file documents pro se (without a lawyer). The volume of pro se litigants is increasing every year. Access to Justice is the goal for people particularly who are not able to hire an attorney and do not have the use of computer or the knowledge to use computers. Access to justice is very important for these people as they are able to have their day in court. It is very important that they do have the updated access to resources for research on statutes and case law in order to accomplish their access to the courts. Butte-Silver Bow contributes to the court costs not covered by the State of Montana.

Goals & Objectives

The law library is very functional as is, satisfying the needs of the public and the lawyers. We have the proper law books and computer programs to maintain the law library and accomplish the goals of the access to justice program for pro se litigants.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	3,839	6,027	9,627	3,600	60%
Debt Service	-	-	-	-	-	
Capital Outlay	-	9,757	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ -	\$ 13,596	\$ 6,027	\$ 9,627	\$ 3,600	60%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ 13,596	\$ 6,027	\$ 9,627	\$ 3,600	60%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 13,596	\$ 6,027	\$ 9,627	\$ 3,600	60%

Program Description

This fund accounts 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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	45,750	45,750	56,400	67,500	11,100	20%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 45,750	\$ 45,750	\$ 56,400	\$ 67,500	\$ 11,100	20%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 45,750	\$ 45,750	\$ 56,400	\$ 67,500	\$ 11,100	20%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 45,750	\$ 45,750	\$ 56,400	\$ 67,500	\$ 11,100	20%

Program Description

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

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 430,508	\$ 476,311	\$ 449,663	\$ 434,803	\$ (14,860)	-3%
Operating Expenditures	254,999	218,916	170,621	258,851	88,230	52%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 685,507	\$ 695,227	\$ 620,284	\$ 693,654	\$ 73,370	12%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 685,507	\$ 695,227	\$ 620,284	\$ 693,654	\$ 73,370	12%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 685,507	\$ 695,227	\$ 620,284	\$ 693,654	\$ 73,370	12%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Chief Deputy Clerk of Court	1.00	1.00	1.00	1.00
Clerk of Court	1.00	1.00	1.00	1.00
Deputy Clerk	5.00	5.00	5.00	5.00
Help-Summer	-	-	-	-
Total	7.00	7.00	7.00	7.00

Program Description

Responsible for activities related to the Superfund process in Butte-Silver Bow, particularly as it involves and affects the Butte-Silver Bow local government and the implementation of a comprehensive Institutional Controls Program (ICP), including: to administer any necessary permit procedures to protect caps, vegetation, and erosion control; to explain and describe the procedures to builders and developers; to communicate with all County departments and personnel to ensure effective integration of all aspects of the Superfund ICP within local government; to disseminate information about all Superfund activities to the general public; to communicate with regulatory agencies, scientists, and engineers to obtain best available technical information and present testimony and reports.

Goals & Objectives

- In 2006, 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. There are several activities ongoing in the performance of those duties:
- 2252-200-4110-54 – Land Management & GIS: In this program account, Butte-Silver Bow will perform GIS mapping and data management services, as well as legal and land records management services.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 157,615	\$ 168,833	\$ 172,993	\$ 174,477	\$ 1,484	1%
Operating Expenditures	25,782	20,958	52,923	19,713	(33,210)	-63%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	2,240	3,000	760	34%
Transfers Out	-	-	-	-	-	
Total	\$ 183,397	\$ 189,790	\$ 228,156	\$ 197,190	\$ (30,966)	-14%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 183,397	\$ 189,790	\$ 228,156	\$ 197,190	\$ (30,966)	-14%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 183,397	\$ 189,790	\$ 228,156	\$ 197,190	\$ (30,966)	-14%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Assistant Health Director	0.25	0.25	0.50	0.10
Env Program Manager	0.40	0.45	0.45	
Env Health Specialist	-	-	-	0.50
Envir Health Srv Adm	-	-	-	0.20
GIS Program Analyst II	1.00	0.50	0.50	0.10
GIS Program Analyst III	-	0.50	0.50	0.40
Reclamation Manager	-	0.10	0.10	
Superfund Program Specialist	0.25	0.25	0.25	
Residential Metals Data Specialist				0.50
Residential Metals Sampling Specialist				0.50
Total	1.90	2.05	2.30	2.30

Program Description

A Special Improvement District (commonly referred to as an SID) is a group of properties that become a legal entity in order to construct public improvements. Some improvements that can be constructed through an SID include street paving, curb and gutter, water main, sewer main, and storm drain. Improvement costs are borne by property owners within the SID boundaries

Goals & Objectives

- Administer SID fee allocations to property in the City-County;
- Prepare timely reports to the Budget Office related to SID administration;
- Maintain accurate records of SID boundaries and assessment rates;
- Maintain accurate records of property dimensions and improvements related to SID assessments;
- Draft resolutions for the Council of Commissioners to implement assessments implementing SID budgets;
- Calculate SID payments for public property which the City-County makes to appropriate Special Improvement Districts;
- Enter SID tax rates into City-County computer records for property billing;
- Receive SID tax appeals from property owners;
- Maintain tax sale payment allocations and transfers funds to appropriate SID accounts;
- Input SID data into Geographic Information System (GIS) using a digitizer, heads up digitizing and/or database entries;
- Collect and input SID data using Global Positioning System (GPS) for use with City-County Geographic Information System (GIS);

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 35,824	\$ 38,247	\$ 38,890	\$ 47,230	\$ 8,340	21%
Operating Expenditures	29,134	54,607	32,328	32,820	492	2%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	2,325	2,325	
Transfers Out	-	-	-	-	-	
Total	\$ 64,958	\$ 92,853	\$ 71,218	\$ 82,375	\$ 11,157	16%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 64,958	\$ 92,853	\$ 71,218	\$ 82,375	\$ 11,157	16%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 64,958	\$ 92,853	\$ 71,218	\$ 82,375	\$ 11,157	16%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
SID Administrator	0.50	0.50	0.50	0.60
Total	0.50	0.50	0.50	0.60

Program Description

Non-Departmental expenditures include costs that cannot be identified to any particular department. Costs included in this function include the County Assessor, independent audits, internal control, as well as miscellaneous employee costs such as termination compensation. Capital improvements related to the Courthouse and other governmental buildings are also included here.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 106,735	\$ 192,528	\$ 175,854	\$ 311,798	\$ 135,944	77%
Operating Expenditures	71,851	117,341	83,218	206,020	122,802	148%
Debt Service	-	-	-	-	-	
Capital Outlay	9,372	-	-	320,000	320,000	
Transfers Out	-	-	-	-	-	
Total	\$ 187,958	\$ 309,870	\$ 259,072	\$ 837,818	\$ 578,746	223%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 178,586	\$ 309,870	\$ 259,072	\$ 517,818	\$ 258,746	100%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ 9,372	\$ -	\$ -	\$ 320,000	\$ 320,000	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 187,958	\$ 309,870	\$ 259,072	\$ 837,818	\$ 578,746	223%

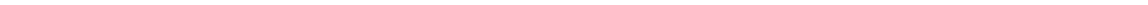
Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
SID Administrator	0.50	0.50	0.50	0.60
Total	0.50	0.50	0.50	0.60





PUBLIC SAFETY (D)



The Office of Sheriff serves as the Police and Sheriff for the City and County of Butte-Silver Bow. The activities of the Butte-Silver Bow Law Enforcement Department include apprehension/arresting people committing or attempting to commit public offenses/laws, serving legal papers, suppressing breaches of the peace, emergency services, riots and insurrections, crime prevention and crime deterrence activities, traffic and patrol services, evidence collection, crime investigation, testifying in court proceedings and administering various community relation and prevention programs. The department also houses the 911 dispatch center and administers the Butte-Silver Bow Detention Center.

Mission Statement

The Office of Sheriff and the Butte-Silver Bow Law Enforcement Department will endeavor to promote a personalized, pro-active, professional partnership between the citizens of Butte-Silver Bow County and all of the Department's employees.

We will endeavor to reduce the fear and incident of crime with community involvement and the ultimate goal of improving the quality of life for all.

The primary purpose of Government in general and our Law Enforcement Department is the protection and security of its citizens and we are committed to this goal.

Goals and Objectives

- To maintain a high level of service to citizens of Butte-Silver Bow.
- To recruit and retain the best possible police officers; to hire quality civilian employees.
- To provide quality training for every position in the department.
- To require aggressive and proactive crime fighting to improve the utilization of patrol and investigative resources in the identification, arrest and conviction of individuals committing criminal offenses in Butte-Silver Bow.
- To enforce traffic laws, expediting the safe movement of traffic and pedestrians, and investigating accidents.
- To establish collaborative, community problem solving partnerships.
- To take equal and timely enforcement action on violations of criminal law.
- To take the necessary steps toward crime prevention.
- To provide services consistent with statutory requirement.
- To continue working with our federal and state partners on task forces that promote multi-jurisdictional enforcement initiatives and information sharing.
- To continue strengthening partnerships with the public school system, through utilization of School Resource Officers, and all police personnel, in order to provide a safer environment for students and faculty.

DETENTION CENTER

Program Description

The Office of Sheriff serves as the Police and Sheriff for the City and County of Butte-Silver Bow. The purpose of the Butte-Silver Bow Detention Center is to provide security for the citizens of Butte-Silver Bow and the safety for both the staff and the inmates in a professional manner. The detention personnel have the responsibility to provide and operate as effectively as possible in performance of their duties. The detention center provides secure, constitutional and humane care for adult male and female inmates.

These are inmates on pretrial status until disposition of their cases and/or post trial inmates sentenced to the facility until their sentences have been served. The detention center serves the needs of all user agencies and individuals, including inmates, personnel staff, law enforcement, judicial authorities, attorneys, community service providers, clergy and visitors. MCA Code 7-32-220... **Maintenance of detention center**....The county commissioners, or the private party when provided in an agreement entered into under 7-32-2201(2), have the duty of building, operating, inspecting, and repairing the detention center and must take all necessary precautions against escape, sickness, or infection.

Goals and Objectives

- To provide a level of supervision consistent with human dignity and assuring maximum protection to the community, staff and inmates;
- To improve management resources, correctional technology and skills necessary to meet the demands of development and/or future expansion;
- To carry out judgments imposed by the courts;
- To provide an institutional, safe and humane environment for those committed to our custody to minimize any detrimental effects of confinement;
- To recruit and retain the best possible detention officers;
- To provide quality training for every position in the detention center;
- To protect all persons who enter the detention center;
- To provide a safe, secure and orderly environment for all users;
- To follow inmate disciplinary and grievance procedures to maintain detention center order and resolution of grievances;

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 8,169,393	\$ 8,326,070	\$ 8,642,960	\$ 9,032,402	\$ 389,442	5%
Operating Expenditures	1,303,890	1,413,820	1,514,793	1,908,895	394,102	26%
Debt Service	1,104,613	1,034,938	1,039,688	1,043,688	4,000	0%
Capital Outlay	397,351	318,916	138,770	268,352	129,582	93%
Transfers Out	-	-	-	-	-	
Total	\$ 10,975,247	\$ 11,093,743	\$ 11,336,211	\$ 12,253,337	\$ 917,126	8%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 9,196,026	\$ 9,465,836	\$ 10,072,264	\$ 10,860,759	\$ 788,495	8%
Special Revenue	\$ 674,308	\$ 592,670	\$ 223,909	\$ 348,390	\$ 124,481	56%
Debt Service Funds	\$ 1,104,913	\$ 1,035,238	\$ 1,040,038	\$ 1,044,188	\$ 4,150	0
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 10,975,247	\$ 11,093,743	\$ 11,336,211	\$ 12,253,337	\$ 917,126	8%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
911 Coordinator	1.00	1.00	1.00	1.00
Administrative Staff	4.00	4.00	4.00	7.00
Captain	3.00	3.00	3.00	3.00
Confirmed Officer	27.00	28.00	28.00	29.00
Cook Attendant	2.00	2.00	3.00	3.00
Detective	3.00	3.00	3.00	4.00
Detective/Lieutenant	1.00	1.00	1.00	
Detective/Sergeant	2.00	2.00	1.00	2.00
Detention Kitchen Supervisor	1.00	1.00	-	
Detention Officer	21.00	25.00	20.00	22.00
Detention Officer/Sergeant	6.00	3.00	8.00	6.00
Detention Officer/Supervisor	1.00	1.00	1.00	1.00
Dispatcher	9.00	11.00	9.00	9.00
Kitchen Staff	1.00	1.00	1.00	1.00
Law Enforcement Office Coordinator	2.00	1.00	1.00	
LEA/Deten Cntr Budget Proj Tech	1.00	2.00	2.00	-
Lieutenant	3.00	3.00	3.00	2.00
Non-Confirmed Officer	1.00	1.00	2.00	3.00
Sergeant	7.00	7.00	7.00	6.00
Sheriff	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00
Total	98.00	102.00	100.00	101.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Avg. Response time of officers (entire county including Melrose, Divide, Ramsey, Fairmont, Walkerville, 9-mile)	9.31	9.07	8.95	9.16
2 . Case Clearance Rate of 70% or more	80%	75%	70%	78%
3 . Keep fiscal year budget under approved budget	100%	100%	100%	100%
4 . Inmate Boarding Fees collected from outside agencies	\$667,366	\$734,446	\$440,000	\$400,000
5 . Medical reimbursement fees collected from Inmates	\$6,425	\$4,859	\$4,600	\$6,167
6 . #Calls for Service resulting in officer on scene	25,509	27,471	28,360	26,103
7 . #Calls for Service resulting in officer on scene 1-14 min.	17,633	19,122	19,292	18,073
8 . #Calls for Service resulting officer on scene 15-60+ min	7,876	7,382	9,068	7,708
9 . Average time of officer on scene	19.20	18.06	20.33	18.21
10 . Open Door Policy for LED personnel to Office of Sheriff	100%	100%	100%	100%
11 . #DUI Violations (Citation Summary)	144	140	128	127
12 . #MIP Violations (Citation Summary)	258	235	138	212
13 . Sexual & Violent Offenders data up to date	100%	100%	100%	100%
14 . National Incident Based Reporting to State	100%	100%	100%	100%
15 . POST Certified training for all new police recruits	100%	100%	100%	100%
16 . Maintain high standards/procedures for recruit hiring	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . # of BSB LED sworn officers per 1,000 BSB residents	1.43	1.43	1.43	1.43
2 . Target-MT avg. Police Depts.(ration sworn officers per 1,000 residents)	1.91	1.91	1.91	1.91
3 . # sworn officers (total inc. SROs, Traffic, Det., Admin.)	49	49	49	51
4 . # BSB sworn officers to meet State avg. Police Depts.	65	65	65	65
5 . Short BSB LED target avg. sworn vs. MT Police Depts.	16	16	16	14
6 . # patrol officers(Not SRO, HA,Capt, Det.,Admin,traffic)	35	35	35	37
7 . Avg. # sworn patrol officers per shift (3 shifts pr.day)	5	5	5	5
8 . Avg. # dispatch calls per patrol officer per year	853	896	853	876
9 . # Calls for service (CAD Summary)	29,845	31,350	29,853	30,368
10 . # Calls received 911 Dispatch Center (CAD Summary)	35,495	37,621	37,391	36,227
11 . # Civil Process Papers Served or Attempt to Serve	1,486	1,276	1,661	1,394
12 . #Arrestees (Arrest Summary)	3,930	4,072	3,968	3,884
13 . #Traffic Stops (CAD Summary on scene)	5,496	5,750	4,877	5,525
14 . # Cases (IBR Summary)	4,401	4,859	4,821	4,553
15 . # Part 1 Crime Cases (murder, rape, robbery, larceny aggravated assault, burglary, vehicle theft) (FY IBR Summary)	295	383	369	351

Program Description

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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 66,831	\$ 71,341	\$ 71,627	\$ 77,271	\$ 5,644	8%
Operating Expenditures	22,942	19,807	18,720	32,243	13,523	72%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 89,773	\$ 91,148	\$ 90,347	\$ 109,514	\$ 19,167	21%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 89,773	\$ 91,148	\$ 90,347	\$ 109,514	\$ 19,167	21%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 89,773	\$ 91,148	\$ 90,347	\$ 109,514	\$ 19,167	21%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Coroner	1.00	1.00	1.00	1.00
Deputy Coroner	1.00	-	-	1.25
Total	2.00	1.00	1.00	2.25

Program Description

The Butte-Silver Bow Office of Emergency Management (BSB OEM) is responsible for providing public safety and protection of property through responsible management and coordination of comprehensive, all-hazards, emergency management program. BSB OEM identifies potential hazards, plans for mitigating their effects, prepares for coordinating the incident response and the post-incident recovery process. The office is also responsible for management and operation of the Emergency Operations Center and the coordination of the Local Emergency Planning Committee (LEPC).

BSB OEM recognizes the need for stakeholders to actively participate in the coordinated delivery of an inclusive City-County emergency management program. Engaging community members is vital to the achievement of the BSB OEM initiatives. To this end, we strive to develop effective partnerships between government agencies, non-governmental organizations, citizens, and the private sector to ensure the timely and efficient provision of services.

Goals & Objectives

Emergency Preparedness and Response

To ensure efficient, effective and integrated preparedness and response to potential and/or actual emergencies and disasters by developing comprehensive response capabilities and improving the direction, control, and coordination of the emergency response management documents.

Emergency Recovery

To provide for: an efficient, integrated, and comprehensive transition process from response to recovery operations; effective disaster assistance to impacted individuals, businesses, and public agencies; longer-term reconstruction activities; and mitigation and risk management initiatives.

Community Engagement

To facilitate an informed and prepared community of those who live, work, and visit within the City and County. Develop citizen volunteer opportunities through the Community Emergency Response Team program.

Training and Exercises

To ensure that City-County staff and private and nonprofit sector stakeholders receive comprehensive and relevant skill development through training and exercises in emergency management, public awareness programs, and professional job-specific training.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 96,230	\$ 67,309	\$ 114,596	\$ 142,980	\$ 28,384	25%
Operating Expenditures	80,384	243,042	1,176,930	125,462	(1,051,468)	-89%
Debt Service	-	-	-	-	-	
Capital Outlay	51,025	669	338,071	182,500	(155,571)	-46%
Transfers Out	-	-	-	-	-	
Total	\$ 227,639	\$ 311,020	\$ 1,629,597	\$ 450,942	\$ (1,178,655)	-72%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 191,504	\$ 106,533	\$ 167,037	\$ 450,942	\$ 283,905	170%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ 36,135	\$ 204,487	\$ 1,462,560	\$ -	\$ (1,462,560)	(1)
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 227,639	\$ 311,020	\$ 1,629,597	\$ 450,942	\$ (1,178,655)	-72%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
DES Coordinator	1.00	1.00	1.00	1.00
Secretary	-	-	-	0.75
Total	1.00	1.00	1.00	1.75

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Prepare and maintain plans, procedures, and guidelines to be compliant with appropriate federal, state, and local initiatives and programs.	100%	100%	100%	100%
2 . Provide annual training and exercise opportunities to public, non-profit, and private sector entities to practice and refine emergency management capabilities.	100%	100%	100%	100%
3 . Maintain compliance with the federal National Incident Management System requirements.	100%	100%	100%	100%
4 . Administer a comprehensive emergency preparedness website.	-	100%	100%	100%
5 Establish and implement operation of the new EOC.	-	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Response plans reviewed, developed or updated.	-	3	1	1
2 . Community outreach presentations.	-	5	10	10
3 . Training and exercises attended or convened.	-	10	10	10
4 . Ensure City-County compliance with federal National Incident Management System requirements.	1	1	1	1
5 . Local Emergency Planning, Fire Protection, Interoperability, Regional and State Committee commitments.	-	25	25	25
6 . Meetings	-	50	50	50
7 . Media contacts.	-	5	10	10
8 . Telephonic and written contacts and correspondence.	-	1,000	1,000	1,000
9 Establish and implement the EOC for BSB	-	1		

Program Description

Working through the Planning Department, the Code Enforcement Office is established to assure the safety of the public through the proper use of property and associated improvements within the city and county through compliance with the current Uniform Building Codes, as adopted by the governing body. Specific activities include controlling the design, construction, use, occupancy, location and maintenance of all buildings and structures by enforcing applicable codes. The Office enforces the uniform building, sign, housing, mechanical, electrical and plumbing codes, and is responsible to review all building plans and issue respective permits.

Goals & Objectives

Building Code Enforcement: Responsible for the effective administration and compliance of the Butte-Silver Bow Building Codes. Objectives include:

- Ensure that efficient, timely services are provided to the public regarding all building permits issued by the City-County;
- Ensure that efficient, timely services are provided to the public regarding all electrical permits issued by the City-County;
- Ensure that efficient, timely services are provided to the public regarding all plumbing permits issued by the City-County;
- Ensure that efficient, timely services are provided to the public regarding all mechanical permits issued by the City-County;
- Ensure that efficient, timely services are provided to the public regarding all demolition permits issued by the City-County;
- Perform design review and analyze applications for all permits and other requests from the public for compliance with the Building Code.
- Expand upon the use of the City-County website relating to the permitting process. Provide more information as needed and analyze the capability of beginning the permit process from this location.
- Analyze the current permit applications and begin modifying in accordance to what is required by the Building Codes and what would be the most relevant information in today's industry.
- Improve upon educating contractors in what type of projects require permitting and the relevant codes related to those projects.
- Improve upon the technology currently used by the building department.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 216,636	\$ 240,538	\$ 225,045	\$ 242,306	\$ 17,261	8%
Operating Expenditures	28,288	31,105	34,594	44,514	9,920	29%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	3,821	2,000	(1,821)	-48%
Transfers Out	-	-	-	-	-	
Total	\$ 244,924	\$ 271,643	\$ 263,460	\$ 288,820	\$ 25,360	10%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 244,924	\$ 271,643	\$ 263,460	\$ 288,820	\$ 25,360	10%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 244,924	\$ 271,643	\$ 263,460	\$ 288,820	\$ 25,360	10%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Building Official	0.80	0.80	0.80	0.80
Director	0.35	0.35	0.35	0.35
Electrical Inspector	0.65	0.75	0.75	0.75
Secretary	1.00	1.00	1.00	1.00
Total	2.80	2.90	2.90	2.90

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
1 . Request for building permit inspection scheduled w ithin 24 hours	100%	100%	100%	100%
2 . Request for plumbing permit inspection scheduled w ithin 24 hours	100%	100%	100%	100%
3 . Request for mechanical permit inspection scheduled w ithin 24 hours	100%	100%	100%	100%
4 . Request for electrical permit inspection scheduled w ithin 24 hours	100%	100%	100%	100%
5 . Residential plan review completed w ithin 5 w orking days	100%	100%	100%	100%
6 . Commercial/Industrial plan review s completed w ithin 15 w orking days	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
1 . Receive, process, review and issue building permits	336	319	384	350
2 . Receive, process, review and issue sign permits	44	28	34	30
3 . Receive, process, review and issue plumbing permits	84	78	71	70
4 . Receive, process, review and issue mechanical permits	34	36	38	40
5 . Receive, process, review and issue electrical permits	301	320	334	330
6 . Receive, process, review and issue demolition permits	33	26	38	30
7 . Receive, process, review and issue moving permits	3	0	1	2

Program Description

The Probation Office was created as a result of the Montana Youth Court Act. The office provides counseling and rehabilitative services at the direction of the District Court Judges. This office also performs administrative and other tasks for the District Court. Butte-Silver Bow is responsible for the Detention or monitoring of youth offenders. The Probation Officers and staff are employees of the State of Montana.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	143,468	273,472	195,952	239,700	43,748	22%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 143,468	\$ 273,472	\$ 195,952	\$ 239,700	\$ 43,748	22%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 143,468	\$ 273,472	\$ 195,952	\$ 239,700	\$ 43,748	22%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 143,468	\$ 273,472	\$ 195,952	\$ 239,700	\$ 43,748	22%

Program Description

Mission Statement

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

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

Programs

Operations

- Emergency Medical Services Response
- Fire Response
- Rescue Response
- Hazardous Materials Response
- Smoke Detector Installation Program
- Child/Infant Passenger Restraint Program

Fire Marshal's Office

- Code Related Inspections
- Plans Review
- Fire Cause-Origin Investigations
- Public Education Programs

Goals & Objectives

- Provide excellent fire, rescue and emergency medical services.
- Manage department operations efficiently, so that the highest quality of service is provided to Butte-Silver Bow in the protection of life and property.
- Provide quality training to ensure proficiency in all areas of responsibility.
- Promote safety awareness through community education.
- Provide the safest and highest quality equipment for our firefighters, which allow them to perform their duties in as safe and efficient manner as possible.
- Ensure preparedness for any disaster, natural or man-made.
- Provide and maintain a safe environment for the residents and businesses in Butte-Silver Bow through a professional balance of education, engineering and enforcement.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 4,204,930	\$ 4,371,457	\$ 4,463,018	\$ 4,345,385	\$ (117,633)	-3%
Operating Expenditures	444,028	499,073	462,404	540,622	78,218	17%
Debt Service	224,477	241,599	148,366	208,311	59,945	40%
Capital Outlay	352,440	63,849	83,115	1,170,367	1,087,252	1308%
Transfers Out	-	-	-	-	-	
Total	\$ 5,225,875	\$ 5,175,978	\$ 5,156,903	\$ 6,264,685	\$ 1,107,782	21%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 5,119,086	\$ 5,071,507	\$ 5,053,434	\$ 6,161,211	\$ 1,107,777	22%
Debt Service Funds	\$ 106,789	\$ 104,471	\$ 103,469	\$ 103,474	\$ 5	0
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 5,225,875	\$ 5,175,978	\$ 5,156,903	\$ 6,264,685	\$ 1,107,782	21%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Appointed Firefighter				3.00
Assistant Chief /Fire Marshall	1.00	1.00	1.00	1.00
Battalion Chief	4.00	5.00	4.00	4.00
Captain	8.00	9.00	8.00	8.00
Dispatcher	1.00	2.00	2.00	2.00
Fire Fighter I	2.00	1.00	-	
Fire Fighter II	6.00	1.00	1.00	2.00
Fire Fighter III	8.00	14.00	15.00	15.00
Fire Services Director	1.00	1.00	1.00	1.00
Office Manager		1.00	1.00	0.80
Probationary Fireman	3.00	4.00	4.00	-
Total	34.00	39.00	37.00	36.80

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
<p>The goal of the Fire Department is to provide the highest level of service possible to the citizens of Butte-Silver Bow. These services include fire suppression, emergency medical services, rescue, hazardous materials, life safety code inspection/enforcement, public outreach programs designed in keeping the public safer. These services will be provided to the highest national standards consistent with the resources that are available.</p>				
1 . Response time to all incidents in under 4 minutes	70%	68%	70%	70%
2 Provide adequate training to all firefighters in keeping with national standards and NFPA guidelines.	80	85	70	85
3 . Active enforcement and inspection of life safety issues as they pertain to the adopted Fire Code.	90	90	90	90
4 Provide adequate continuing education for Emergency Medical Technicians to include additional endorsements	90	90	90	90
5 Conduct at least (10) public outreach presentations for fire prevention and safety throughout the community each year.	90	100	134	100
6 . Conduct timely and competent fire cause/origin investigation of all fires.	100	100	100	100
7 Actively pursue initiative to have working smoke alarms installed in 100% of single family dwellings within Butte-Silver Bow .				
8 Maintain high standards for recruitment and selection of firefighters and fire officers within department.	100	100	100	100
9 Accurate reporting to National Fire Incident Reporting System.	90	100	100	100

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Total number of calls for service that the Fire Department answered.	3,138	2,674	2,677	3,000
2 . The average response time to an emergency incident by the Fire Department.	4.10 mins	4.10 mins	4.12 mins	4.08 mins
3 . Number of fire related civilian injuries	5	4	-	1
4 . Number of fire related civilian fatalities	-	-	1	-
5 . Life Safety/Code Inspections	216	186	164	220
6 . Plans Review	8	21	20	10
7 Number of Burning Permits issued	155	43	164	150

Program Description

The Crime Control Grants function of Butte-Silver Bow administers a variety of grants such as Victim Witness and Victim Advocacy Programs. These functions include, but are not limited to: providing victim/witness advocates training opportunities, recruiting and training victim/witness volunteers, providing community outreach through community presentations in person, via media, brochures and/or newsletter, providing referrals to individuals needing assistance from other agencies, providing information, support and legal assistance through the County Attorneys' office, providing assistance to victims for victim's compensation, assisting individuals requesting orders of protection, and providing assistance with MT Legal Aide, Silver Bow's Law Library, Safe Space, and the MT Drug Task Force.

Goals & Objectives

- Provide direct service to crime victims
- Maintain contact with victims of all active cases and inform them of the case status from the initial hearing to sentencing.
- Obtain victim impact statements and maintain the necessary statistics.
- Visit with Safe Space on Restraining Orders and mutual victims.
- Deliver brochures to various agencies and give information regarding this program.
- Make referrals for victims in helping them to obtain the necessary services available for living arrangements.
- Give referral sheets to our victims for therapeutic help.
- Refer victims to other agencies in the Community, including Safe Space, Montana Legal Aide, Department of Public Health and Human Services, Montana Hotline, The Vine Hotline, Career Futures, Butte Job Service, Adult Protective Team, Sheriff's Dept., Mt. Drug Force, and numerous therapists in the Community.
- Help victims with Victim Compensation forms and Inform all victims of this service.
- Help victims obtain Orders of Protection.
- Assist individuals through the TRO hearings.
- Help children through the court process, which includes familiarizing them with the court process.
- Be in attendance for support during interviews with County Attorneys and with medical providers.
- Use TV, newspaper and radio to spread our information so that all people will know that this office is here to offer assistance.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 57,731	\$ 59,997	\$ 61,263	\$ 61,802	\$ 539	1%
Operating Expenditures	7,313	13,740	25,640	49,193	23,553	92%
Debt Service	-	-	-	-	-	
Capital Outlay	48,450	-	1,300	28,000	26,700	2054%
Transfers Out	-	-	-	-	-	
Total	\$ 113,494	\$ 73,737	\$ 88,203	\$ 138,995	\$ 50,792	58%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 113,494	\$ 73,737	\$ 88,203	\$ 138,995	\$ 50,792	58%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 113,494	\$ 73,737	\$ 88,203	\$ 138,995	\$ 50,792	58%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Vict/Wit Advocate Dir	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Victims successfully assisted	350	315	310	300
2 . Requests for Temporary Restraining Orders granted	54	60	50	50
3 . Stay Away Letters provided	64	68	65	60

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Speaking Engagements	11	11	10	10
2 . Referrals to and from other Agencies	25	33	30	30
3 . Request for Temporary Restraining Orders	101	94	90	90
4 . Stay away letters	75	73	60	60

Program Description

Justice Assistance Grant (JAG) funds are used to support a broad range of activities and basic Law Enforcement Programs-functions, equipment and supplies. The general purpose areas will be law enforcement programs-equipment and supplies including tasers with applicable training and duty rounds, procuring digital recording and camera equipment, body wire equipment, surveillance equipment, computers, wrestling/training mat, a crime-scene trailer and other equipment directly related to basic law enforcement functions.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 1,217	\$ 2,200	\$ 1,505	\$ 1,513	\$ 8	1%
Operating Expenditures	86,784	75,959	23,657	18,000	(5,657)	-24%
Debt Service	-	-	-	-	-	
Capital Outlay	15,508	19,688	13,722	14,980	1,258	9%
Transfers Out	-	-	-	-	-	
Total	\$ 103,509	\$ 97,847	\$ 38,884	\$ 34,493	\$ (4,391)	-11%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 103,509	\$ 97,847	\$ 38,884	\$ 34,493	\$ (4,391)	-11%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 103,509	\$ 97,847	\$ 38,884	\$ 34,493	\$ (4,391)	-11%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Secretary			0.03	
Total	-	-	0.03	-

Program Description

The General Fund portion of this function funds the costs of operation of the Police Commission. The Sheriff's Office acquires patrol vehicles each year with the Capital Improvements appropriation. The Capital Improvements are funded primarily from traffic citation revenues.

Financial Summary

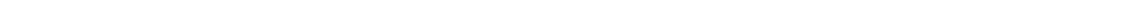
Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	2,700	4,470	3,300	4,470	1,170	35%
Debt Service	-	-	-	-	-	
Capital Outlay	119,708	148,253	61,786	85,663	23,877	39%
Transfers Out	-	-	-	-	-	
Total	\$ 122,408	\$ 152,723	\$ 65,086	\$ 90,133	\$ 25,047	38%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 2,700	\$ 4,470	\$ 3,300	\$ 4,470	\$ 1,170	35%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ 119,708	\$ 148,253	\$ 61,786	\$ 85,663	\$ 23,877	0
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 122,408	\$ 152,723	\$ 65,086	\$ 90,133	\$ 25,047	38%



PUBLIC WORKS (E)



Program Description

The Public Works Department is the largest department in Butte-Silver Bow. It includes the Road, Bridge, Parks, Traffic & Pedestrian, and Cemetery funds. In addition, it includes the three major enterprise funds: Water Utility Division, Metro Sewer, and Solid Waste.

Road

The Butte-Silver Bow Public Works Department Road Division 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. The Road Divisions maintains approximately of 425 miles of maintained roadways and 150 miles of unmaintained roads, over 7000 signs, and approximately 200 pieces of equipment.

Other operations include but are not limited to: installation and upgrade of signs, guardrail, culverts, bridges, maintenance of street lighting, repair of road damage, clearing out obstructions on roads and right-of-way, striping roads, crosswalks and walkways, sweeping roads, and implementing a crushing and hot plant operation. In addition the Road Division deals with budget issues, rights-of way issues, encroachment issues, and a variety of public issues including road reviews for subdivisions.

The Road Division is divided into the Traffic and Pedestrian Program, the Bridge Program and numerous Special Improvement Districts. The Department consists of 21 full-time employees and six to eight summer employees. Currently there are 6 employees in the Operator's Union, 8 employees in the Teamster's Union and 4 employees in the Laborer's Union.

The Road Division performs year round maintenance on 100 miles of dirt or gravel maintained Rural Roads, 31 miles of rural roads hard-surfaced with millings, 203 miles of paved streets in the urban area, and 63 miles of paved and unpaved alleys, and 150 miles of unmaintained roads.

Water Utility Division

The Butte-Silver Bow Public Works Department Water Utility Division is comprised of three sections. These include Administration Section, Purification and Treatment Section, and Transmission and Distribution Section. Since acquiring the water system from a private entity in 1992, the Butte-Silver Bow Water Utility Division has expended approximately \$55 million in capital improvement to construct water filtration plants, transmission line improvements and initiating a Water Master Plan to develop long term planning for upcoming improvement to the water system.

The Administrative Section of the Water Utility Division is responsible for the accounting, auditing and rate evaluation for the Utility. All user fees, rate fees, meter fees, and special assessment fees are handled by the Administration Section. There are twelve full-time employees in the Administration Section to the Water Utility.

The Purification and Treatment Section of the Water Utility Division is responsible for operation and maintaining water sources and the filtration and treatment of the community's water supplies. There are thirteen employees in the Purification and Treatment Section of the Water Utility.

The Transmission and Distribution Section of the Water Utility Division is responsible for maintaining and constructing all water transmission lines from BSB's water sources. This responsibility includes transmission lines from the Silver Lake System, Big Hole System, Basin Creek System and Moulton System. Additionally, all water leaks and breaks are the responsibility of the Transmission and Distribution Section. There are nineteen employees in the Transmission and Distribution Section of the Water Utility.

In total, 44 employees work for BSB Water Utility Division. Most employees are members of the Operation Engineer's Union, Laborer's Union or Clerical Union.

Metro Sewer

The Butte-Silver Bow Public Works Department Metro Sewer Utility Division is comprised of two sections. These include Collection and Transmission Section and Treatment and Disposal Section. The Collection and Transmission Section is responsible for providing sewer tap connections, catch basin and sewer line inspections and operating and maintain storm and sanitary sewers, and charging and collecting user fees.

The Treatment and Disposal Section 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, sampling collection, and performance reporting to the EPA and the Montana Department of Environmental Quality.

The Meter Sewer Utility Division has two major ongoing projects. The first project is Phase 2 of the Waste Water Treatment Plant upgrade. The Metro Sewer Division will construct Phase 2 of the Biological and Chemical Nutrient Removal Upgrade by November 2016. The second project is implementing the engineering design of the Storm Water Master Plan for Butte-Silver Bow as outlined in the Allocation Agreement with ARCO.

In total 25 employees work for the BSB Metro Sewer Division. Most employees are members of the Operator Engineer's Union and the Laborer's Union.

Solid Waste

The Public Works Department Landfill Division operates a Solid Waste Disposal facility that complies with all local, State and Federal Solid Waste disposal requirements. Solid waste is accepted from Silver Bow, Anaconda- Deer Lodge and Northern Jefferson (Elk Park area) counties. The Solid Waste Division employs seven full time employees.

Goals & Objectives

Road

Goal: Provide a transportation system and services that focuses on quality, safety, cost effectiveness, and sensitivity to the environment.

Objectives:

- Developing a budget for the Road Plan that encompasses both the necessary equipment and labor needs for budget planning and implementation.
- Ensuring safety of the public by providing the best quality roads possible with available funding.
- Participating in Dust Abatement Policies to ensure air and water quality
- Continuing to improve drainage by reshaping ditches and installing culverts
- Continuing to maintain signs and install new ones as required by state guidelines.
- Creating and implementing gravel and paved road management systems to provide data driven priority projects.

Water

Goal: To Provide safe, reliable, and affordable drinking water to Butte-Silver Bow.

Objectives:

- To replace all deteriorated, leaking and undersized water mains in Butte-Silver Bow
- To promote water conservation
- To construct a treatment plant at the Basin Creek Reservoir
- Continued replacement of deteriorated transmission line from the Big Hole River

- To incrementally meter all service connection within the next five years within the water system

Metro

Goal: To provide safe and reliable treatment, disposal and transmission of both storm water and waste water to Butte-Silver Bow consumers.

Objectives:

- To provide for a public Education and outreach program to discuss impacts of storm water discharges on receiving waters.
- To provide sufficient public participation and participation regarding the storm water management program
- To map and plan for elicit discharge detention to help eliminate storm water discharges to surface water
- To construct Phase 2 of the WWTP by November 2016
- To repair and replace deteriorated, leaking and undersized sanitary sewer mains
- To continue routine maintenance of sanitary sewer mains by jetting, camera imaging, and root removal as necessary.

Solid Waste

Goal: To continue to provide reliable, affordable Landfill services while maintaining all Landfill environmental standards.

Objectives:

- Continue to support local recycling companies to reduce waste going to the Landfill.
- Complete vertical expansion of cells, extending the useful life of the current Landfill.
- To implement the use of standardized trash receptacles in the community.
- To implement a recycling service in the community.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 7,066,291	\$ 7,571,165	\$ 7,620,762	\$ 8,768,602	\$ 1,147,840	15%
Operating Expenditures	11,191,891	12,178,600	14,164,457	8,980,968	(5,183,489)	-37%
Debt Service	284,894	249,499	323,910	1,927,025	1,603,115	495%
Capital Outlay	1,123,114	1,144,356	694,368	55,886,594	55,192,226	7949%
Transfers Out	-	-	-	-	-	
Total	\$ 19,666,190	\$ 21,143,621	\$ 22,803,497	\$ 75,563,189	\$ 52,759,692	231%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 583,910	\$ 528,667	\$ 611,833	\$ 597,889	\$ (13,944)	-2%
Special Revenue	\$ 3,581,166	\$ 3,444,865	\$ 3,518,267	\$ 5,013,328	\$ 1,495,061	42%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 15,501,114	\$ 17,170,089	\$ 18,673,397	\$ 69,951,972	\$ 51,278,575	3
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 19,666,190	\$ 21,143,621	\$ 22,803,497	\$ 75,563,189	\$ 52,759,692	231%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Accounting Specialist III	-	-	-	1.92
Accounting Supervisor	1.00	1.00	1.00	-
Acct/Sys Analyst	2.00	1.00	1.00	1.00
Admin Assistant	0.92	0.92	0.92	-
Bus Mgr/CR Mgr/Shop Mgr	1.00	1.00	1.00	1.00
Carpenter	1.00	1.00	1.00	1.00
CBD Worker	1.00	1.00	1.00	0.50
Cemetery Coordinator	1.00	1.00	1.00	1.00
Central Serv Prog Mgr				1.00
Central Serv Prog Mgr	1.00	1.00	1.00	-
Chief Operator	1.00	1.00	1.00	1.00
Clerk II	0.50	0.50	0.50	
Construction Foreman	1.00	1.00	1.00	1.00
Customer Service Rep	5.00	4.00	5.00	5.50
Electrician	2.00	2.00	2.00	2.00
Engineer Technician	1.00	1.00	1.00	2.00
General Foreman	1.00	1.00	1.00	1.00
Graphics Tech	-	-	-	1.00
Inspector	1.00	1.00	2.00	2.00
Laborer	15.66	17.66	17.66	18.00
Leakman	7.00	7.00	7.00	7.00
Leakman/Foreman	1.00	1.00	1.00	1.00
Locator	1.00	1.00	1.00	1.00
Meter Reader	2.00	2.00	2.00	2.00
Metro Operator	3.50	1.00	5.00	4.00
Metro Rate Superintendant	1.00	1.00	1.00	1.00
Metro Superintendant	0.63	0.63	0.63	0.63
Metro Treatment Superintendant		1.00		
Office Manager	1.00	1.00	1.00	1.00
Operating Engineer	1.00	1.00	1.00	1.00
Operations Manager	0.75	1.75	1.75	1.75
Operator	33.66	33.66	29.66	32.00
Painter	1.00	1.00	1.00	1.00
Project Engineer	1.25		1.00	
Project Supervisor	-	1.00	0.75	
Public Works Director	0.80	0.80	0.80	0.80
PW Project coordinator				1.00
Road Foreman	1.00	1.00	1.00	1.00
Scale Attendants	2.00	2.00	2.00	2.00
Summer Intern	1.00			
Superintendent	1.00	1.00	1.00	2.00
Teamster	7.25	7.25	7.25	6.25
Utility Div Operations Mgr	1.00	1.00	1.00	0.75
Total	105.92	104.17	105.92	108.10

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Roads				
1. Maintain safe and reliable roadways throughout the county	100%	100%	100%	100%
2. Answer emergency calls within 48 hours	100%	100%	100%	100%
3. Complete special projects throughout the county	100%	100%	100%	100%
Water				
1. To provide safe clean drinking water that meets regulatory standards	100%	100%	100%	100%
2. Service all hydrants once annually	82%	25%	25%	25%
3. Promote water conservation by implementing sprinkling restrictions	100%	100%	100%	100%
4. Repair leaking water lines	100%	100%	100%	100%
Metro				
1. Complete Sanitary Sewer Master Plan	90%	10%	0%	0%
2. Continue scheduled maintenance to the collection system to prevent backups	100%	100%	100%	100%
3. Recycle Metro bio-solids	100%	100%	100%	100%
4. Complete upgrade of Wastewater Treatment Plant	0%	15%	27%	100%
Landfill				
1. Provide reliable, efficient service to our citizens	100%	100%	100%	100%
2. All municipal and demolition waste disposed of safely	100%	100%	100%	100%
3. Recycle as much material as possible from the waste stream	100%	100%	70%	80%
Cemetery				
1 Cemetery staff hours on burials (includes locating, scheduling time and funeral time)	642	631	631	631
2 Cemetery staff hours for general ground maintenance	2,713	2,840	2,840	2,840
3 Cemetery hours spent updating completing administrative tasks	875	785	785	785
Traffic				
1. Meet MUTCD and ADA signage standards	100%	100%	100%	100%
2. Upgrade traffic signal lights utilizing LED technology	100%	100%	100%	100%
SID's				
1. Streets swept daily (weather permitting)	100%	100%	100%	100%
2. Streets flushed daily (weather permitting)	100%	100%	100%	100%
Parks				
1. Offer recreational opportunities to community	100%	100%	100%	100%
2. Provide a system of well connected parks and open spaces throughout the community	100%	100%	100%	100%

Performance Measures & Workload Indicators

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Roads				
1. Blocks of roads paved	35	55	55	55
2. Number of potholes repaired	3,200	2,900	2,900	2,900
3. Miles of millings on rural roads	2	4	5	5
4. Number of culvert replaced	8	12	10	10
5. Tons of De-icer used	856	1,090	1,100	1,100
Water				
1. Repair leaking water lines (in feet)	232	261	280	260
2. Replace water lines (in feet)	5,762	7056	7,520	7,000
3. Hydrant flushing, servicing	960	973	973	980
4. Water meters installed	214	226	120	120
5. Water treated daily (average, million gallons per day)	7.40	7.80	8.00	8.00
Metro				
1. Number of sanitary sewer calls	154	135	125	100
2. Sanitary sewer lines replaced (feet)	5,884	8,000	2,253	2,253
3. Claims paid for sewer backups	\$6,002	\$32,276	\$23,366	\$7,000
5. Tons of bio-solids recycled	4,964	5,049	5,200	5,200
Landfill				
1. Tons of municipal solid waste accepted	45,490	46,900	45,000	45,000
2. Tons of Recyclables diverted from Landfill				
Metals	190	130	150	160
Batteries	53	102	75	75
Cardboard	12	21	15	20
Waste Oil (gallons)	2,843	2,565	2,400	2,400
3. Commercial account revenues	\$409,700	\$318,500	\$235,000	\$250,000
Cemetery				
1 Cemetery staff will provide accurate grave location and respectful opening/closing work	100%	100%	100%	100%
2 Staff will work in partnership with mortuaries, the public and other BSB Staff	100%	100%	100%	100%
3 Cemetery staff will mow and trim property, level headstones to provide best maintained grounds possible	100%	100%	100%	100%
Traffic				
1. Streets signs replaced	403	417	417	420
2. Traffic lights upgraded	2	2	2	2
SID's				
1. Streets swept , miles	213	213	213	213
2. Street flushed , miles	213	213	213	213
Parks				
1. Number of playgrounds maintained	23	24	25	26
2. Number of water parks maintained	2	2	2	2
3. Number of tennis courts maintained	16	16	16	16
4. Dollar amount of scholarships for families	40,000	40,000	40,000	40,000

Program Description

The mission of the Weed Board is to control the growth of undesirable vegetation on private property adjacent to public right-of-way within the urban area of the City and County of Butte-Silver Bow. The User Program is financed by landowners who pay fees to utilize the Weed Board services. The Weed Board also contracts with the state of Montana to locate, map and eliminate or control noxious weeds. It also provides enforcement of Ordinance 196. This Ordinance provides the ability to control noxious weeds on private property and recover costs from the property owner.

Goals & Objectives

01 Fund Regular Fund

- 1) BSB Weed Control will manage weeds on all BSB properties
- 2) BSB weed Control will coordinate all weed management efforts with in Silver Bow county with state, federal and private land managers
- 3) BSB Weed Control will build public awareness through community groups, news articles and public contact.

02 Fund Grants

- 1) BSB Weed Control uses a youth education program with in the school systems in Silver Bow County to build awareness on the effects weeds have on our environment and economics. The number of contacts with youth groups will be maintained and increased as possible.
- 2) BSB Weed Control will continue to pursue grant opportunities to help all land owners in the county deal with the expense of weed control.

03 Fund Contracted Services

- 1) BSB Weed Control will provide its services to private and public land managers to help manage noxious weeds in Silver Bow County
- 2) BSB Weed Control will continue to participate in contracts to provide cost effective weed control in Silver Bow County.
- 3) BSB Weed Control offers its coordination expertise to help land managers cost effectively manage weeds in the county.

04 Fund Non-compliance Work and Urban Mowing Program

- 1) BSB Weed Control will control undesirable vegetation on BSB property in the urban area of Silver Bow County.
- 2) BSB Weed Control will enforce local ordinances to bring private properties in the urban area into compliance.
- 3) BSB Weed Control will mow BSB properties on a regular basis to bring into compliance.
- 4) BSB Weed Control will communicate with the public to help them understand the importance of community enrichment.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 262,437	\$ 280,126	\$ 300,156	\$ 276,962	\$ (23,194)	-8%
Operating Expenditures	58,367	68,142	79,730	93,097	13,367	17%
Debt Service	-	-	-	-	-	
Capital Outlay	34,938	-	26,418	72,098	45,680	173%
Transfers Out	-	-	-	-	-	
Total	\$ 355,742	\$ 348,268	\$ 406,304	\$ 442,157	\$ 35,853	9%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 355,742	\$ 348,268	\$ 406,304	\$ 442,157	\$ 35,853	9%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 355,742	\$ 348,268	\$ 406,304	\$ 442,157	\$ 35,853	9%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Clerk II	0.50	0.50	-	-
Community Enrichment Specialist II				2.00
Community Enrichment Coordinator				0.10
Compliance Officer	0.40	0.40	0.40	0.50
Enforcement/Vegetation Control	0.60	0.60	0.60	
Secretary	1.00	1.00	1.00	
Weed Control Specialist	1.00	1.00	1.00	-
Weed Control Supervisor	1.00	1.00	1.00	1.00
Total	4.50	4.50	4.00	3.60

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . 01 Fund				
1) Number of acres treated	3,000	3,375	3,500	3,500
2) Number of Contacts	600	600	600	600
3) Number of Contacts	1,200	1,200	1,200	1,200
2 . 02 Fund				
1) Number of presentations	25	26	25	25
2) Grant applications	4	3	2	2
3 . 03 Fund				
1) Number of acres treated	3,000	2,375	2,500	2,500
2) Number of contracts	5	6	5	2
4 . 04 Fund				
1)Number of properties identified	1,000	1,000	1,000	1,000
2)Number non-compliance actions	27	29	30	30
3)Number of BSB properties mow ed	200	215	200	200
4)Number of contacts				

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Acres Treated	6,000	5,750	6,000	6,000
2 . Acres Mow ed	500	529	500	500
3 . Presentations	35	36	35	35
4 . Public Contacts	250	310	200	200

Program Description

The objective of the Parking Commission is to regulate and control parking in the uptown Butte area to assure a continual flow of vehicles through the area. The functions of the Department include: providing adequate parking facilities for the area work force and retail trade traffic; providing patrol services and ticket issuance and process; and, providing for the acquisition and design of parking lots. In addition to uptown, the Parking Department shall support the greater Butte area by responding to complaints as well as the general patrolling of the area as staffing constraints allow. This department is primarily funded by revenues derived through the regulation of parking. A small Parking SID tax fund supplements these operations as well.

Goals & Objectives

- Effectively patrol the uptown 2-Hour Parking District in order to encourage parking space turnover and availability for business patrons.
- Manage Butte-Silver Bow parking lots effectively. Strive to provide maximize occupancy for the uptown workforce by maintaining accurate files and lease information.
- Patrol all areas of Butte on a routine basis to enforce the trailer and large truck ordinance in order to keep the line of sight clear and safe for pedestrians.
- Respond in an efficient manner to complaints from the public and issue citations accordingly.
- Properly enforce collection of fines to reach 65% collection rate. Utilize consequences for excessive unpaid fines such as a “parking disabler”.
- Update parking ordinances, specifically regarding the 2-hour parking district regulations and the ordinances involving trailers.
- Implement a program to manage handicapped parking permitted spaces in Butte. Program to include a renewable application process and tracking system.
- Routinely patrol the Montana Tech. Residential Parking District in order to keep resident parking spaces clear from student use.
- Assist in planning and implementing plans for maximizing the use of angle parking in uptown Butte.
- Work with the Public Works Department to replace and install proper parking signage and paint in the 2-Hour Parking District.
- Strive to educate and inform the public regarding parking regulations and permit options in order to change the behavior of employees over using the 2-hour parking district.
- Ultimately make enough adjustments to bring the Parking Department budget to a balanced state and to begin contributing to the budget deficit.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 151,055	\$ 146,288	\$ 131,148	\$ 150,636	\$ 19,488	15%
Operating Expenditures	13,891	19,590	35,280	29,731	(5,549)	-16%
Debt Service	-	-	-	29,915	29,915	
Capital Outlay	-	37,853	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 164,946	\$ 203,731	\$ 166,428	\$ 210,282	\$ 43,854	26%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 164,946	\$ 203,731	\$ 166,428	\$ 210,282	\$ 43,854	26%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 164,946	\$ 203,731	\$ 166,428	\$ 210,282	\$ 43,854	26%

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Parking Director	1.00	1.00	1.00	0.05
Parking Enf Officer	2.00	2.00	2.00	3.00
Total	3.00	3.00	3.00	3.05

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Downtown Parking: Walk Downtown Parking District 2 X daily Patrol permit lots to ensure proper parking		75%	80%	90%
2 . MT Tech Residential District: Patrol 3 X weekly		50%	75%	85%
3 . Butte area including the flats: Patrol minimum of 3 X weekly Enforce trailer ordinance heavily during summer months		30%	50%	75%
4 . Respond to complaints: Follow up on issues until vehicles are moved		50%	75%	80%
5 . Manage BSB parking lot leases (permit parking) effectively, maximize occupancy and sales		50%	80%	85%

This is the first year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2016
1 . Issue parking citations to maintain the flow of traffic			5,000	6,600
2 . Sell and manage permitted (paid) parking spaces (loss of 38 spaces for FY 2015 - Heritage lot)			460	460
3 . Maximize number of tickets successfully collected			4,400	6,200

This is the first year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

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

Goals & Objectives

- The public transportation service will meet the mobility need of the transit dependent population for Butte-Silver Bow, including those individuals with disabilities, individuals who are not able to drive, and individuals who do not have their own means of transportation.
- Provide transportation that is safe, efficient and effective bus service.
- Public transportation service will be expanded to meet the needs of target markets within the community.
- Provide mobility options for rural residents of Butte-Silver Bow

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 508,987	\$ 537,535	\$ 719,135	\$ 773,998	\$ 54,863	8%
Operating Expenditures	590,464	614,009	401,349	477,729	76,380	19%
Debt Service	-	-	-	51,116	51,116	
Capital Outlay	-	1,902,973	180,660	62,050	(118,610)	-66%
Transfers Out	-	-	-	-	-	
Total	\$ 1,099,451	\$ 3,054,517	\$ 1,301,144	\$ 1,364,893	\$ 63,749	5%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 1,099,451	\$ 3,054,517	\$ 1,301,144	\$ 1,364,893	\$ 63,749	5%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,099,451	\$ 3,054,517	\$ 1,301,144	\$ 1,364,893	\$ 63,749	5%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Admin Specialist	1.00	1.00	1.00	1.00
Building Helper	1.00	1.00	1.00	
Driver	7.50	7.50	7.50	7.50
Manager	1.00	1.00	1.00	
Para Transit Driver				4.00
Transit Coordinator		-	-	1.00
Total	10.50	10.50	10.50	13.50

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Provide reliable and affordable transportation services to the community	100%	100%	100%	100%
2. Provide customer service that produces highly satisfied riders and respects the needs of people with disabilities	100%	100%	100%	100%
3. Examine schedules to improve on-time performance	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Annual number of rides utilizing transit services	128,933	137,900	140,000	145,000
2. Annual number of rides utilizing Para-transit services	10,255	10,899	12,000	12,500
3. Annual mileage traveled	168,900	164,949	165,000	165,000
4. Cost per mile (Public transit and para-transit combined)	\$ 6.65	\$ 6.75	\$ 6.50	\$ 6.25
5. Cost per ride (Public transit and para-transit combined)	\$ 8.19	\$ 7.97	\$ 7.50	\$ 7.25

Program Description

Responsible for activities related to the Superfund process in Butte-Silver Bow, particularly as it involves and affects the Butte-Silver Bow local government and the implementation of a comprehensive Institutional Controls Program (ICP), including: to administer any necessary permit procedures to protect caps, vegetation, and erosion control; to explain and describe the procedures to builders and developers; to communicate with all County departments and personnel to ensure effective integration of all aspects of the Superfund ICP within local government; to disseminate information about all Superfund activities to the general public; to communicate with regulatory agencies, scientists, and engineers to obtain best available technical information and present testimony and reports. The Superfund Program also includes implementation of the Residential Metals Abatement Program (RMAP); implementation of the Water Quality District; GIS operations and data management/archival; and implementation of a comprehensive operation and maintenance program for remediated properties and associated storm water facilities.

Goals & Objectives

In 2006, Butte-Silver Bow 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. The agreement was amended in 2012 to expand certain duties and eliminate certain other duties. There are several activities ongoing within Butte-Silver Bow related to the performance of those duties, as follows:

- 2252-200-4110-54 – Data Management & GIS Operations: Under this program account, Butte-Silver Bow performs GIS mapping and data management services (reports, archives, etc.), as well as legal and land records services (deeds, covenants, surveys, etc.) to all other projects within the Superfund Program.
- 2275-200-4401-89 – Residential Metals Abatement Program: Under this program account, Butte-Silver Bow duties include: testing residential housing units and yards for the presence of arsenic, lead and mercury; remediating these contaminants where tests reveal exceedances above safe levels; educating the public in the health hazards associated with these contaminants and giving the public information on ways that they can minimize their exposure; and filing all work plans, sampling data and associated property deed documents with the Clerk and Records office;
- 2276-200-4110-34 – Water Quality District: Under this program account, Butte-Silver Bow monitors the use of ground water throughout the City-County; duties include implementing and enforcing ground water control areas as related to properties within Superfund areas, such as Butte Priority Soils, Rocker, Clark Tailings, Montana Pole, etc.
- 2277-200-4401-10 – Health Studies: Under this program account, Butte-Silver Bow monitors the general health of residents within Superfund areas, such as Butte Priority Soils, Rocker, Clark Tailings, Montana Pole, etc., and performs health studies related to exposure to mine waste.

- 2278-200-4306-35 – Source Area and Storm Water Structures: Under this program account, Butte-Silver Bow performs operation and maintenance of reclaimed mine sites (“source areas”) and storm water structures on the Butte Hill.
- 2278-200-4306-38 – Storm Water Capital Improvements: Under this program account, Butte-Silver Bow retains consulting services to analyze/study the municipal underground storm water system and prepare designs for capital improvements; approximately \$700,000 is budgeted annually for construction, with emphasis on the municipal system facilities, to complement the storm water structures that have been installed under the Superfund remedial efforts in the Butte Priority Soils site.
- 2701-200-4401-41, 2701-200-4604-39, 2701-200-4702-61, -62, -63, -64 – Superfund Redevelopment Trust: This fund is established to provide for an appointed Authority of citizens to direct, manage and distribute funds from the Trust in a manner that complies with the provisions set forth in the Allocation Agreement; the primary objective 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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 542,186	\$ 247,137	\$ 312,268	\$ 688,666	\$ 376,398	121%
Operating Expenditures	203,516	534,467	467,610	553,527	85,917	18%
Debt Service	-	-	-	-	-	
Capital Outlay	2,708,074	288,436	328,442	810,500	482,058	147%
Transfers Out	-	-	-	-	-	
Total	\$ 3,453,776	\$ 1,070,040	\$ 1,108,320	\$ 2,052,693	\$ 944,373	85%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 3,453,776	\$ 1,070,040	\$ 1,108,320	\$ 2,052,693	\$ 944,373	85%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,453,776	\$ 1,070,040	\$ 1,108,320	\$ 2,052,693	\$ 944,373	85%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Labor	1.00	1.42	1.42	1.00
Metro Operator	3.66	2.66	3.00	1.00
Metro Superintendent	0.63	0.37		
Operations Manager				0.50
Operations Superintendant				1.00
Operator				3.25
Park Aide		0.67	0.67	
Planning Specialist	-	0.25	0.25	
Program Manager		0.10	0.10	
Reclamation Laborer	2.00	1.33	1.33	1.00
Reclamation Manager	-	0.90	0.90	
Site Inspector				1.00
Superfund Program Specialist	0.75	-	-	-
Utility Div Operations Mgr				0.25
Total	8.04	7.70	7.67	9.00

Program Description

A Special Improvement District (commonly referred to as an SID) is a group of properties that become a legal entity in order to construct public improvements. Some improvements that can be constructed through an SID include street paving, curb and gutter, water main, sewer main, and storm drain. Improvement costs are borne by property owners within the SID boundaries

Goals & Objectives

- Administer SID fee allocations to property in the City-County;
- Prepare timely reports to the Budget Office related to SID administration;
- Maintain accurate records of SID boundaries and assessment rates;
- Maintain accurate records of property dimensions and improvements related to SID assessments;
- Draft resolutions for the Council of Commissioners to implement assessments implementing SID budgets;
- Calculate SID payments for public property which the City-County makes to appropriate Special Improvement Districts;
- Enter SID tax rates into City-County computer records for property billing;
- Receive SID tax appeals from property owners;
- Maintain tax sale payment allocations and transfers funds to appropriate SID accounts;
- Input SID data into Geographic Information System (GIS) using a digitizer, heads up digitizing and/or database entries;
- Collect and input SID data using Global Positioning System (GPS) for use with City-County Geographic Information System (GIS);

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	874,121	924,779	900,411	1,633,981	733,570	81%
Debt Service	-	-	-	-	-	
Capital Outlay	6,260	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 880,381	\$ 924,779	\$ 900,411	\$ 1,633,981	\$ 733,570	81%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 880,381	\$ 924,779	\$ 900,411	\$ 1,633,981	\$ 733,570	81%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 880,381	\$ 924,779	\$ 900,411	\$ 1,633,981	\$ 733,570	81%

Program Description

This function accounts for expenses related to the cost of services for solid waste disposal for Divide and Melrose. The largest fund in this area is Junk Vehicle. 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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 30,676	\$ 42,107	\$ 31,826	\$ 35,915	\$ 4,089	13%
Operating Expenditures	35,170	31,201	28,904	40,378	11,474	40%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 65,846	\$ 73,308	\$ 60,730	\$ 76,293	\$ 15,563	26%

Funding Summary

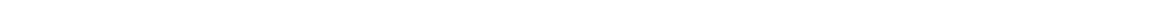
Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 65,846	\$ 73,308	\$ 60,730	\$ 76,293	\$ 15,563	26%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 65,846	\$ 73,308	\$ 60,730	\$ 76,293	\$ 15,563	26%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Code Enforcement Officer	0.45	0.50	0.50	0.50
Env Health Prgm Coordinator	0.20	0.10	0.10	0.10
Total	<u>0.65</u>	<u>0.60</u>	<u>0.60</u>	<u>0.60</u>



HEALTH (F)



Program Description

Butte Silver-Bow Department of Community Enrichment was established in 2010. The present departments consist of an animal service division and a community decay division. The department is organized into the following sections:

- A. Community Decay.
- B. Animal Control.
- C. Animal Sheltering.
- D. Animal Confinement.

There is 1 Administrative Assistant who will share job duties assisting first, the Director of Community Enrichment, followed by assisting the Animal Shelter Supervisor. The Administrative Assistant is responsible for administrative duties, dispatch for Animal Control and answers directly to the Director of Community Enrichment.

The Animal Control Division enforces the city/county's animal ordinance and is responsible for delivering the stray pets of Butte Silver-Bow to our Animal Shelter.

The Animal Control Division consists of 3 Animal Control Officers who respond to calls in the field, provide on-call service for emergencies, issue citations, investigates complaints and seize stray and unlicensed animals.

The shelter staff consists of 1 Animal Shelter Supervisor, 1 Assistant Animal Shelter Supervisor, 1 Animal Care Technician/Volunteer Coordinator, 1 Animal Care Technician/Foster Coordinator.

All 4 of the positions listed above share the responsibility for the care and feeding of animals, perform routine health exams and procedures for the animals impounded at the shelter. Shelter staff maintains lost and found pet reports to reunite owners with their lost animals.

The Community Decay division is responsible to promote safe and healthy neighborhoods by enforcing solid waste laws, assisting the public with such programs as Alley Rally, demolition of unsafe structures and removal of junk motor vehicles.

Goals & Objectives

- To provide public safety through the enforcement of the county ordinance.
- To prevent injury and illness through rabies control and licensing.
- To work closely with and maintain positive relationships with the public.
- To work closely with all government agencies.
- To provide public education regarding county ordinance and responsible pet ownership and community enrichment issues.

- To provide timely and accurate information to facilitate decisions on animal control and community decay violations.
- To humanely house and care for the animals impounded at the city/county animal shelter.
- To receive animals and return them, when possible, to their rightful owners.
- To prevent the spread of infectious disease within the county shelter.
- To spay and neuter all animals adopted from the animal shelter.
- To offer a public information center providing books, videos, and hand-outs related to animal breeds, Problem solving, responsible pet ownership.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 429,829	\$ 504,362	\$ 482,751	\$ 479,087	\$ (3,664)	-1%
Operating Expenditures	106,094	115,647	122,677	161,391	38,714	32%
Debt Service	-	-	-	-	-	
Capital Outlay	-	1,293	3,449	2,600	(849)	-25%
Transfers Out	-	-	-	-	-	
Total	\$ 535,923	\$ 621,302	\$ 608,877	\$ 643,078	\$ 34,201	6%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 535,923	\$ 621,302	\$ 608,877	\$ 643,078	\$ 34,201	6%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 535,923	\$ 621,302	\$ 608,877	\$ 643,078	\$ 34,201	6%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Administrative Assistant	1.00	2.00	1.00	1.00
Animal Control Officer	3.00	2.00	2.00	2.00
Animal Shelter Coordinator	1.00	1.00	1.00	1.00
Animal Shelter Technician	2.00	2.00	2.00	2.00
Assistant Animal Shelter Supervisor	1.00	1.00	1.00	1.00
Community Enrichment Coordinator Director	0.30	0.30	0.30	0.30
Total	8.30	8.30	7.30	7.30

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . All calls will be answered professionally and within 24 hours. All emergency calls will be handled immediately.	100%	100%	100%	100%
2 . Department will schedule all outreach and educational opportunities and prepared for all.	100%	100%	100%	100%
3 . Place notices on Junk Motor Vehicles	100%	100%	100%	100%
4 . Market and License Canines in County	100%	100%	100%	100%
5 . Steps taken to reduce Feline population as Shelter.	100%	100%	100%	100%
6 . Perform inspections on all license facilities.	100%	100%	100%	100%
7 . Attend all scheduled meeting, committees.	100%	100%	100%	100%
8 . Attend scheduled Council meeting to update members.	100%	100%	100%	100%
9 . Review all department ordinances.				

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Incoming Phone Contacts	1,178	6,420	6,800	8,200
2 . Outreach and Education	15	25	40	45
3 . Place Notice on 400 Junk Motor Vehicles	310	520	520	500
4 . Increase by 850 Canine Licenses	400	729	850	800
5 . Reduce Feline population at Shelter	90	73	65	50
6 . Provide Inspection of licensed Wrecking Facilities	19	19	9	9
7 . Monthly Board Meetings, Committees, Commitments	20	35	35	40
8 . Provide Quarterly update to Council	2	4	4	4

Program Description

Mission

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

Vision

The vision of the Butte-Silver Bow Health Department is for Butte-Silver Bow to be Montana's healthiest community.

Core Values

Respect	Quality	Service
Stewardship	Vision	Integrity
Leadership	Innovation	Science

The Butte-Silver Bow Health Department prevents disease and illness, promotes healthy choices and delivers quality health care. The department works to carry out the three core functions of public health, which prompt provision of the 10 essential public health services:

- Assessment
 - Monitor health status to identify and solve community health problems.
 - Diagnose and investigate health problems and health hazards in the community.
- Policy Development
 - Inform, educate and empower people about health issues.
 - Mobilize community partnerships and action to identify and solve health problems.
 - Develop policies and plans that support individual and community health efforts.
- Assurance
 - Enforce laws and regulations that protect health and ensure safety.
 - Link people to needed personal health services and assure the provision of healthcare when otherwise unavailable.
 - Assure a competent public and personal healthcare workforce.
 - Evaluate effectiveness, accessibility and quality of personal and population-based health services.
 - Research for new insights and innovative solutions to health problems.





COMMUNITY HEALTH DIVISION

The Community Health Division focuses on promoting health and preventing disease, with focuses on chronic disease; HIV, sexually transmitted diseases (STDs) and other infectious diseases; injury prevention; adolescent health; reproductive health; immunization; and tobacco use prevention.

- Breastfeeding Consultation
- Cancer Screening/Control
- Family Planning (Title X)
- Fetal, Infant, Child, Maternal Mortality Review
- Immunization
- Injury Prevention (Buckle Up Montana, Suicide Prevention)
- Nurse-Family Partnership Home Visiting Program
- Parents as Teachers Home Visiting Program
- Personal Responsibility Education
- Rural School Nursing
- STD/HIV/Hepatitis C Prevention/Case Management
- Tobacco Use Prevention
- Women, Infants, and Children (WIC)



ENVIRONMENTAL HEALTH DIVISION

The Environmental Health Division focuses on the health interrelationships between Butte-Silver Bow residents and their environment, promotes human health and well-being, and fosters a safe and healthful environment.

- Air Quality
- Residential Metals Abatement Program
- Food/Consumer Safety
- Clean Indoor Air Act Enforcement
- Insect Control
- Licensed Facilities
- Public Accommodations
- Public Swimming Pools/Spas
- Residential Metals Abatement Program
- Solid Waste
- Subdivisions/Trailer Courts/Campgrounds
- Wastewater Treatment
- Water Quality



PUBLIC HEALTH PREPAREDNESS DIVISION

The Public Health Preparedness Division focuses on readiness to respond to public health emergencies and other disasters. The Community Health Division focuses on promoting health and preventing disease through

- Emergency Preparedness
- Communicable Disease

**SUPERFUND DIVISION**

The Superfund Operations Division focuses on the Residential Metals Abatement Program, which is designed to mitigate potentially harmful exposures to residents living within the Butte Priority Soils Operable Unit and Adjacent Attic Dust Area from sources of lead, arsenic and mercury. An emphasis is placed on protecting children 6 years of age or younger, as well as pregnant women. This is accomplished through sampling of residential soils, paint, attic dust and indoor dust; blood lead sampling for children and adults; education; data management to track blood lead levels; and abatement of soils, attic dust, paint, and/or indoor dust if sampling exceeds action levels.

- Residential Metals Abatement Program
- Water Quality District

**PUBLIC HEALTH INFRASTRUCTURE & SYSTEMS DIVISION**

The Public Health Infrastructure/Systems Division focuses on the Butte-Silver Bow Health Department's systems, competencies, frameworks, relationships and resources that enable the department to perform its core functions and essential services. Infrastructure categories encompass human, organizational, informational, legal, policy and fiscal resources.

- Accreditation Preparation
 - Quality Improvement
 - Community Health Assessment
 - Community Health Improvement
 - Performance Management
 - Policy/Procedure
 - Public Health Transformation
 - Workforce Training
-

Department Goals & Objectives

Public Health Accreditation

- 1. Conduct and Disseminate Assessments Focused on Population Health Status and Public Health Issues Facing the Community**
 - a. Participate in or lead a collaborative process in 2017, resulting in a comprehensive community health assessment.
 - b. Collect and maintain reliable, comparable, and valid data that provide information on conditions of public health importance and on the health status of the population.
 - c. Analyze public health data to identify trends in health problems, environmental public health hazards, and social and economic factors that affect the public's health.
 - d. Provide and use the results of health data analysis to develop recommendations regarding public health policies, processes, programs, or interventions.
- 2. Investigate Health Problems and Environmental Public Health Hazards to Protect the Community**
 - a. Conduct timely investigations of health problems and environmental public health hazards.
 - b. Contain/mitigate health problems and environmental public health hazards.
 - c. Ensure access to laboratory and epidemiological/environmental public health expertise and capacity to investigate and contain/mitigate public health problems and environmental public health hazards.
 - d. Maintain a plan with policies and procedures for urgent and non-urgent communications.
- 3. Inform and Educate about Public Health Issues and Functions**
 - a. Provide health education and health promotion policies, programs, processes, and interventions to support prevention and wellness.
 - b. Provide information on public health issues and public health functions through multiple methods to a variety of audiences.
- 4. Engage with the Community to Identify and Address Health Problems**
 - a. Engage with the public health system and the community in identifying and addressing health problems through collaborative processes.
 - b. Promote the community's understanding of and support for policies and strategies that will improve the public's health.
- 5. Develop Public Health Policies and Plans**
 - a. Serve As a Primary and Expert Resource for Establishing and Maintaining Public Health Policies, Practices, and Capacity.
 - b. Conduct a comprehensive planning process resulting in a Tribal/state/community health improvement plan.
 - c. Develop and implement a health department organizational strategic plan.
 - d. Maintain an all hazards emergency operations plan.
- 6. Enforce Public Health Laws**
 - a. Review existing laws and work with governing entities and elected/appointed officials to update as needed.
 - b. Educate individuals and organizations on the meaning, purpose and benefit of public health laws and how to comply.
 - c. Conduct and monitor public health enforcement activities and coordinate notification of violations among appropriate agencies.
- 7. Promote Strategies to Improve Access to Health Care**
 - a. Assess health care service capacity and access to health care services.
 - b. Identify and implement strategies to improve access to health care services.
- 8. Maintain a Competent Public Health Workforce**
 - a. Encourage the development of a sufficient number of qualified public health workers.
 - b. Ensure a competent workforce through the assessment of staff competencies, the provision of individual training and professional development, and the provision of a supportive work environment.

9. Evaluate and Continuously Improve Processes, Programs and Interventions

- a. Use a performance management system to monitor achievement of organizational objectives.
- b. Develop and implement quality improvement processes integrated into organizational practice, processes, and interventions.

10. Contribute to and Apply the Evidence Base of Public Health

- a. Identify and use the best available evidence for making informed public health practice decisions.
- b. Promote understanding and use of the current body of research results, evaluations, and evidence-based practices with appropriate audiences.

11. Maintain Administrative and Management Capacity

- a. Develop and maintain an operational infrastructure to support the performance of public health functions.
- b. Establish effective financial management system.

12. Maintain Capacity to Engage the Public Health Governing Entity

- a. Maintain current operational definitions and statements of public health roles, responsibilities and authorities
- b. Provide information to the governing entity regarding public health and the official responsibilities of the health department and of the governing entity.
- c. Encourage the governing entity's engagement in the public health department's overall obligations and responsibilities.

Montana State Health Improvement Plan

- Decrease the proportion of adults who report they engage in no leisure time physical activity.
- Decrease the proportion of adults who report they are overweight or obese.
- Increase the proportion of adults who report they are up to date with colorectal, breast and cervical cancer screening.
- Decrease the average consumption of cigarettes per person who smokes.
- Decrease the proportion of youth who report they have smoked cigarettes in the past 30 days.
- Decrease the proportion of adults who report they are smokers.
- Support worksites and schools to implement health promotion policies that promote chronic disease prevention (i.e., healthy food and beverage choices, physical activity, breastfeeding, tobacco-free workplaces).
- Promote implementation of smoke-free and tobacco-free campuses (e.g., K-12 schools, colleges, hospitals) and public housing that include the outdoor grounds of the facilities.
- Promote the implementation of smoke-free multi-dwelling housing.
- Support and promote the adoption and implementation of policies addressing the built environment (i.e., structures, transportation, and land use) that promote the health of the community.
- Create and monitor policies that define medical homes to include health care practices related to chronic disease that are consistent with evidence-based guidelines (i.e., blood pressure control).
- Increase awareness of chronic disease prevention and control through public education (i.e., Montana Tobacco QuitLine).
- Implement programs to facilitate chronic disease prevention and self-management (i.e., Chronic Disease Self-Management Program).
- Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., cancer screenings, 5A's for tobacco cessation).
- Use available and emerging technologies to improve the delivery of clinical preventive services (i.e., electronic health records).
- Maintain public health surveillance systems to monitor and reduce the burden of chronic disease, and produce regular surveillance reports based on the data collected.
- Implement programs to facilitate chronic disease prevention and management (i.e., heart disease and diabetes prevention, asthma, arthritis, disability).
- Encourage the collaboration and integration of programs and services to prevent, identify and manage chronic disease.
- Provide training for school staffs to support students with chronic disease to self-manage their condition (i.e., asthma).
- Increase the proportion of pregnant women who report they entered prenatal care in the first trimester.
- Decrease the proportion of women who report they smoke during pregnancy.
- Decrease the rate of teen pregnancy, girls ages 15 to 19.
- Support worksites and schools to implement health promotion policies that promote maternal, child and infant health (i.e., breastfeeding, tobacco-free workplaces).
- Create and monitor policies that define medical homes to include adequate prenatal care, services for children with special healthcare needs, oral health services, and child and adolescent immunizations.
- Increase awareness of maternal, child and infant health through public education (e.g., baby on back to sleep, healthy eating, tobacco use prevention, physical activity, child abuse prevention, etc.).
- Implement evidence-based protocols intended to reduce teen pregnancy through both abstinence and contraception.
- Expand evidence-based home-visiting programs serving high-risk women, infants and children that address issues such as smoking in pregnancy, early prenatal care, blood lead screening and prevention of child abuse.
- Implement evidence-based breastfeeding promotion programs.
- Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., childhood immunizations, reproductive health plans, highly effective contraceptives for women who choose contraception, etc.).
- Use available and emerging technologies to improve the delivery of clinical preventive services (i.e., tracking care, use of recall/reminders for care).
- Support healthcare providers to identify high-risk and otherwise eligible women and children and refer them to Women, Infants and Children (WIC), home visiting, and other maternal and child health programs.
- Maintain public health surveillance systems to monitor the health of women, infants and children and produce regular surveillance reports based on the data collected.

- Implement programs that improve modifiable risk factors for adverse outcomes of pregnancy (smoking cessation, obesity, access to prenatal care).
- Promote identification of women who smoke, especially those who are pregnant, and promote referral to the Montana Tobacco QuitLine.
- Increase the proportion of communicable diseases and conditions that are the Health Department from healthcare providers within 24 hours of identification to improve timeliness of identification, control and treatment.
- Increase the proportion of individuals with reported sexually transmitted infections who are treated within seven days of diagnosis.
- Increase the proportion of reported sexually transmitted infection cases with one or more contacts identified and the proportion for which at least one contact was contacted.
- Increase the proportion of children ages 19 to 35 months who are fully immunized.
- Increase the proportion of adolescents ages 13 to 17 years who are fully immunized against Tetanus, Diphtheria and Pertussis (Tdap), Meningococcal (MCV4) and Human Papilloma Virus I(HPV).
- Increase the proportion of all adults immunized against influenza and adults age 65 and older immunized against pneumococcal infection.
- Increase the proportion of reports of selected enteric pathogens and events (i.e., salmonella, shigella, E. coli or enteric outbreaks) for which investigative questionnaires are completed and ensure thorough investigations are conducted when appropriate.
- Support worksites and schools to implement health promotion policies that promote communicable disease control and prevention (i.e., child and adult immunization, immunization policies in healthcare settings, hand-washing campaigns).
- Comply with up-to-date communicable disease reporting policies.
- Support healthcare settings to implement policies encouraging appropriate immunizations for employees and patients.
- Ensure only valid medical exemptions to Montana immunization policies.
- Increase awareness of communicable disease prevention and control through public education and in key settings (i.e., child, adolescent and adult immunization in schools and healthcare settings, public awareness regarding food safety).
- Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., investigation and follow-up, electronic health records, recall/reminder systems).
- Use available and emerging technologies to improve the delivery of clinical preventive services, such as the Montana Infectious Disease Information System (MIDAS), Electronic Laboratory Reporting (ELR), electronic health records, telehealth, the Montana immunization information system, etc.
- Expand use and documentation of patient-delivered partner therapy.
- Improve access to child, adolescent and adult immunization services (i.e., increase the number of providers in the Vaccines for Children program, expand the number of non-traditional settings).
- Maintain a 24/7 surveillance system that receives and responds to health problems and threats in a timely manner.
- Promote communicable disease reporting through timely publication and distribution of reports, summaries and alerts.
- Providing training for school staffs to implement communicable disease prevention and control (e.g., hand-washing, recognition and isolation of ill students, policies on ill students and staff).
- Increase the proportion of motor vehicle occupants in Butte-Silver Bow who report they wear seat belts.
- Decrease the proportion of fatalities due to motor vehicle crashes that involve alcohol-impaired drivers.
- Increase the proportion of children continuously enrolled in Medicaid ages 1 to 5 years who are screened at least once for lead.
- Increase the proportion of all state-licensed establishments inspected annually by a registered sanitarian.
- Decrease the proportion of children age 17 or younger who live in households with adults who report smoking.
- Strengthen and enforce motor vehicle safety policies.
- Collaborate to maintain and enforce the Repeat DUI Offender Program.
- Enforce the Montana Clean Indoor Air Act.
- Enforce open burning regulations by permit, and enforce burning bans during periods of air inversion.
- Adopt emissions standards for home heating wood- and pellet-burning stoves.
- Implement Woodstove Change-out Program.
- Ensure that all public water suppliers comply with drinking water standards.
- Ensure that pesticides do not have adverse impacts on human health and the environment.

- Support worksites to implement health promotion policies that promote safety and prevent injuries and exposures to environmental hazards.
- Increase awareness of injury prevention and potential exposures to environmental health hazards through public education (e.g., Rocky Mountain Poison Control Hotline, seatbelt and car seat use, timely health advisories to ambient air and water quality monitoring).
- Support implementation of evidence-based fall prevention programs.
- Promote the use of the Montana Prescription Drug Registry.
- Provide home-based education and environmental assessment to households of children with uncontrolled asthma or elevated blood lead levels through programs such as the Asthma Home Visiting Program, Nurse-Family Partnership and Parents as Teachers.
- Encourage schools and childcare settings to conduct environmental assessments to identify and remediate asthma triggers, potential sources of exposure to lead, and other environmental health hazards.
- Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., blood lead screening for high-risk children ages 1 to 5 years, asthma control plans for children with asthma, counseling on drinking and driving, seat belt use).
- Ensure that children with blood level levels >5ug/dL receive appropriate treatment, and referrals are made to the Residential Metals Abatement Program.
- Provide training and resources to health professionals, schools and health-related organizations to facilitate programs to reduce potential exposures to environmental health hazards and unintentional injuries (i.e., detection and mitigation of asthma triggers, lead and other exposures, injury prevention programs).
- Maintain public health surveillance systems to monitor potential exposures to environmental health hazards (i.e., protocols to identify and investigate potential adverse health effects attributed to environmental causes) and produce regular surveillance reports based on the data collected.
- License and inspect all licensed establishments (restaurants, public accommodations, other recreational facilities).
- Decrease the proportion of youth who report using alcohol in the past 30 days.
- Decrease the proportion of adults who report binge drinking.
- Decrease the proportion of youth who report having smoked marijuana in the past 30 days.
- Decrease the proportion of youth who report being depressed for two or more consecutive weeks in the past 10 months and stopped doing usual activities.
- Increase the proportion of adults who report no days of poor mental health in the past 30 days.
- Support worksites to implement health promotion policies that support substance abuse prevention and mental health (i.e., employee assistance programs).
- Promote the implementation of policies and laws that restrict youth access to alcohol (i.e., Minor in Possession laws and Social Host ordinances).
- Promote implementation of the Montana Strategic Suicide Prevention Plan, and conduct monthly meetings of the Butte-Silver Bow Suicide Prevention Committee.
- Create and monitor policies that define medical homes to include healthcare practices related to mental health and substance abuse that are consistent with evidence-based guidelines (i.e., routine counseling of adults on the use of alcohol and prescription drugs, screening for depression).
- Increase awareness of substance abuse prevention and mental health through public education (i.e., the "Above the Influence" media campaign).
- Implement quality improvement activities that improve the delivery of clinical preventive services and the use of clinical practice guidelines (i.e., routine counseling on the use of alcohol and prescription drugs, regular screening for depression and suicidal ideation).
- Implement evidence-based practices, programs and activities for substance abuse prevention.
- Maintain public health surveillance systems to monitor and reduce the burden of substance abuse and mental illness and produce regular surveillance reports based on the data collected.
- Encourage the integration of programs and services to improve mental health and reduce substance abuse.
- Improve services to traumatized children using evidence-based practices in the public health system.
- Provide training and resources to implement programs that facilitate responsible alcohol sales (i.e., Responsible Alcohol Sales and Service training and compliance checks to sellers and servers).
- Strengthen partnerships between the healthcare sector and the Health Department.
- Collaborate to build the public health system's capacity to turn data into information for action.
- Accelerate the use of the Public Health Accreditation Board's national standards for the department's public health practice.
- Promote the use of quality improvement methods to strengthen services, programs and processes.
- Create a system for workforce and leadership development.
- Enhance use of health information technology.
- Support and maintain an integrated emergency preparedness system.

County Health Rankings

- Reduce years of potential life lost before age 75 per 100,000 population.
- Reduce percent of adults reporting fair or poor health.
- Reduce the average number of physically unhealthy days reported in past 30 days.
- Reduce the average number of mentally unhealthy days reported in past 30 days.
- Reduce the low birth weight rate.
- Reduce the percentage of adults who report smoking more than or equal to 100 cigarettes and currently smoking.
- Reduce the percentage of adults who report a BMI greater than or equal to 30.
- Maintain the food environment index – the index of factors that contribute to a healthy food environment.
- Reduce the percentage of adults age 20 and over reporting no leisure-time physical activity.
- Maintain access to exercise opportunities – the percent of the population with adequate access to locations for physical activity.
- Maintain excessive drinking rate – binge plus heavy drinking.
- Maintain alcohol-impaired driving deaths – the proportion of driving deaths with alcohol involvement.
- Maintain the chlamydia rate.
- Reduce the teen birth rate of females ages 15-19.
- Decrease the percentage of population under age 65 without health insurance.
- Maintain the ratio of population to primary care physicians.
- Maintain the ratio of population to dentists.
- Maintain the ratio of population to mental health providers.
- Collaborate to maintain preventable hospital stays – the hospitalization rate for ambulatory-care sensitive conditions among Medicare enrollees.
- Collaborate to increase the percentage of diabetic Medicare enrollees who receive HbA1c screening.
- Increase the percentage of female Medicare enrollees who receive mammography screening.
- Reduce injury deaths – injury mortality per 100,000.
- Maintain air pollution particulate matter – the average daily measure of fine particulate matter in micrograms per cubic meter (PM2.5).
- Collaborate to reduce drinking water violations – the percentage of population potentially exposed to water exceeding a violation limit during the past year.
- Collaborate to decrease severe housing problems – the percentage of households with at least one of four housing problems (overcrowding, high housing costs, or lack of kitchen or plumbing facilities).

Department-Specific Objectives

- Implement Woodstove Change-out Program.
- Implement Chronic Disease Self-Management Program.
- Educate staff about mission, vision and core values of department.
- Plan for succession related to pending retirements of tenured individuals.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 610,314	\$ 659,489	\$ 755,307	\$ 863,012	\$ 107,705	14%
Operating Expenditures	111,685	193,231	464,944	250,160	(214,784)	-46%
Debt Service	-	-	-	-	-	
Capital Outlay	3,285	9,850	11,056	3,000	(8,056)	-73%
Transfers Out	-	-	-	-	-	
Total	\$ 725,284	\$ 862,570	\$ 1,231,307	\$ 1,116,172	\$ (115,135)	-9%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 725,284	\$ 862,570	\$ 1,231,307	\$ 1,116,172	\$ (115,135)	-9%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 725,284	\$ 862,570	\$ 1,231,307	\$ 1,116,172	\$ (115,135)	-9%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	15,147	83,426	77,449	177,177	99,728	129%
Debt Service	-	-	-	-	-	
Capital Outlay	-	4,298	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 15,147	\$ 87,724	\$ 77,449	\$ 177,177	\$ 99,728	129%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 15,147	\$ 87,724	\$ 77,449	\$ 177,177	\$ 99,728	129%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 15,147	\$ 87,724	\$ 77,449	\$ 177,177	\$ 99,728	129%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 804,742	\$ 722,456	\$ 840,396	\$ 974,413	\$ 134,017	16%
Operating Expenditures	355,881	404,072	437,831	485,016	47,185	11%
Debt Service	-	-	-	-	-	
Capital Outlay	35,731	12,550	6,521	76,673	70,152	1076%
Transfers Out	-	-	-	-	-	
Total	\$ 1,196,354	\$ 1,139,077	\$ 1,284,748	\$ 1,536,102	\$ 251,354	20%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 1,196,354	\$ 1,139,077	\$ 1,284,748	\$ 1,536,102	\$ 251,354	20%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,196,354	\$ 1,139,077	\$ 1,284,748	\$ 1,536,102	\$ 251,354	20%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Administrative Secretary	0.700			
Administrative Specialist	0.250	1.000	1.250	1.250
Alley Rally Tech	1.000			
Assistant Health Director	1.650	0.950	-	0.525
Central Serv Director	0.900	0.400	0.400	0.840
Community Enrichment Coordinator				0.500
Community Enrichment Specialist				1.000
Community Enrichment Specialist I				0.500
Community Health Director				0.600
Compliance Officer	0.545	0.500	1.500	
Env Health Prgm Coord	0.500	0.600	0.600	
Env Program Manager	0.150	0.150	0.150	0.450
Food & Consumer Safety Program Manager	0.950	1.000	1.000	1.000
Health Director	0.700	1.000	1.000	1.000
Health Promotion & Family Services Educator	0.500	0.900	1.100	0.200
Receptionist	1.000	1.000	0.250	0.200
RN	-	1.000	1.650	2.500
Sanitarian	-	1.000	1.000	1.000
Total	8.845	9.500	9.900	11.565

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Admin Assistant	0.40			
Administrative Specialist				0.75
Case Manager	0.50	0.75	1.05	
Central Serv Director	0.28	0.28		0.06
Clerk				0.25
Community Health Director				0.40
Competent Prof Authority	1.95	1.90	0.95	
Env Health Specialist			0.60	
Env Program Manager	0.60			1.35
Envir Health Srv Adm	0.10	0.10		
Health Educator	1.00			1.50
Health Promotion & Family Svs Educator	1.30			0.40
HIPPA Proj Coordinator	0.20	0.60	0.10	
Home Visitor PAT				1.00
MSW Case Mgr II				
Mt Asthma Program				0.50
Nurse Practitioner	1.40	1.20	1.20	1.40
Office Manager	0.80	0.80	1.00	
Permit & Lic Prg Dir	0.50	0.50		
Program Director	1.30	0.90	1.00	1.00
Project Coordinator				1.40
Public Health Educator		0.40	1.00	
Public Health LPN				1.00
Receptionist			0.50	0.80
RN	4.32	4.22	3.35	1.50
Secretary		0.40	1.00	1.00
Secretary II	0.50	0.50		
Social Worker				
WIC-CPA			0.95	1.90
Total	15.15	12.55	12.70	16.21

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
# Suicide Prevention Committee meetings held		15	12	12
# FICMMR cases review ed		18	10	7
# communicable diseases reported to state		241	200*	200
# patients treated/counseled for communicable disease		705	600*	600
# sexually transmitted diseases reported to state		109	100	130
# patients treated/counseled for sexually transmitted diseases		218	200	200
# Immunization (IZ) record review s for childcare facilities, rural schools and BSB employees		1,068	700**	916
IZ patient fees in \$s		137,500	150,000	150,000
# of IZ clients seen and # of vaccines given		2460/4100	2500/4200	2500/4200
#of latent TB clients seen monthly and # of probable TB clients		5 and 1	Variable ***	5 and 5
# perinatal Hep B clients		2	Variable ***	6
# of post exposure clients seen quarterly		8	6	7
# hepatitis B clients counseled		7	Variable ***	6
WIC collaboration IZ records review ed and # of children up to date		1442/357	1500/357	1500/357
# of flu vaccines given and # of flu clinics held off site		1670/46	1740/50	1800/55
# of private Tdap clients and # of 317 adult Tdap clients		420/75	200/90***	310/83
# IZ travelers/vaccines given		57/170	Variable	60/272
IZ presentations		3	-	2
WIC/Breastfeeding participant count		762	850	1530
WIC/Breastfeeding # receiving breastfeeding consult		132	145	174
Family Planning patient count		1,520	1,550	1524
Family Planning patient fees in \$s		65,000	70,000	57846
Family Planning insurance \$s		128,000	143,000	149860
Family Planning donations		10,740	12,000	20304
Family Planning outreach encounters		1,000	1,200	1500
Cancer Control # screened clients		240	220	200
MIECHV caseload		-	40	20
PREP # 7th graders taught Draw the Line/Respect the Line		388	390	350
PREP # students taught Reducing the Risk		430	445	450
HIV/Hep C # tested/counseled for HIV		33	45	14
HIV/Hep C # tested counseled for Hep C		20	25	10
HIV/Hep C Ryan White caseload		23	25	26
Buckle Up signs distributed w employee seatbelt policy paperwork		100	150	45
Buckle Up WIC participants educated on car seats/seatbelt use		1,200	1,500	1512
Buckle Up community/school presentations		50	65	60
Buckle Up health/parents fairs, festivals (referrals)		15	20	16
Buckle Up car seat clinics/seats installed		12/250	12/300	12/218
Buckle Up seatbelt surveys conducted		4	8	10
Car seats distributed				50
Asthma caseload			10	20
Chronic disease self-management classes held				9
RMAP health study		1	-	0
RMAP # properties sampled/ow ner education		200	240	240
RMAP # soil projects completed		35	30	30
RMAP # attic projects completed		80	30	30
RMAP # indoor dust projects completed		4	As needed	As needed
RMAP education (presentations)		10	8	8
RMAP outreach (mailers)		458	400	400

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
RMAP blood lead sampling/parent education		525	500	500
Air Quality health studies		2	-	0
Air quality complaints (mine and smoke)		50 to 75	50 to 75	63
Air station operation		Daily	Daily	260
Air data Quality Assurance/Quality Control		Monthly	Monthly	12
Air quality training (staff)		2 annually	2 annually	2
# meetings non-Superfund Air Quality Group		Quarterly	Quarterly	4
# irrigation wells tested		-	20	20
Septic permits		40	50	50
Site evaluations failed systems		Variable	Variable	40
Site evaluations new development		Variable	Variable	Variable
Waste water licensed installers program		Annually	Annually	1
Sew age complaints (city)		25 to ?	25 to ?	25
Sew age complaints (rural)		5 to 10	5 to 10	8
Land subdivision local and DEQ review		Variable	Variable	28
Reviews/approvals for plats and certificates of survey		Variable	Variable	100
Waste water rules and regulations update		As needed	As needed	As needed
Potable well testing and information		50	50	50
# food service establishment inspections		296	270 to 290	280
# educational food service establishment inspections		N/A	136	136
# follow up food service inspections		19	10 to 30	20
# training inspections for new registered sanitarian		50	N/A	N/A
New registered sanitarian training			N/A	N/A
# field standardization inspections		16	N/A	N/A
# food service plan reviews		8	5 to 15	10
# pre-opening food service inspections		8	5 to 15	10
# temporary food establishment inspections		59	40 to 75	58
# temporary food establishment plan reviews		9	5 to 15	10
# monthly food service manager trainings		N/A	3 to 6	5
# meetings Consumer/Food Safety Advisory Working Group		1	3	3
# Gold Star program awards issued		5	?	4
# regular inspections of public pools/spas		48	46 to 50	48
# follow up inspections of public pools/spas		5	0 to 10	5
# woodstoves changed out				13
# natural gas conversions				5
P.M. design value				29µg/3m
Communicable disease investigations				Upon request
# regular inspections of public accommodations		26	26	26
# follow-up inspections of public accommodations		5	5	5
# regular inspections of licensed trailer courts/campgrounds		26	26	26
# follow-up inspections of trailer courts/campgrounds		1	3	3
# regular inspections of daycare centers		9	9	9
# regular inspections of group homes		15	15	15
Website maintenance				When needed
# Tobacco Use Prevention Community Partners			22	24
# TUP presentations -- reduce youth initiation to tobacco			6	7
# medical/dental/social services partnerships -- --tobacco cessation services			12	6
# TUP newspaper articles -- eliminate exposure to 2nd-hand smoke			8	11

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Budgeted FY 2014	Budgeted FY 2015	Projected FY 2016
# TUP days of action -- eliminate exposure to 2nd-hand smoke			3	2
# TUP community events -- eliminate exposure to 2nd-hand smoke			6	11
# Clean Indoor Air Act compliance checks		60	75	5
# pregnant women enrolled in smoking cessation class*****		-	10	-
# encouraged to participate/tobacco cessation support group		-	10	4
# TUP housing partners -- adopt smoke-free multi-unit housing policy		6	6	7
# Clean Indoor Air Act implementation team meetings		12	18	3
# community/Montana Tech health fairs		5	8	4
# TUP required state trainings/w ebinars		10	10	6
# TUP non-required trainings/w ebinars		4	6	8
# meetings Montana Tech Student Wellness Task Force		6	6	5
# meetings Adults Advocating a Safe Community (AASC)		3	3	2
# AP claims		1,160	1,200	
# AR claims		1,500	1,650	
# grants reports		58	62	
# FTE (including Community Enrichment accountabilities)		34	31	
# accreditation domains achieved				1
# Quality Improvement Committee meetings				4
# Community Health Improvement Plan initiatives				3
# Performance Management program implementations				4
# job descriptions revised				24
# evaluations delivered				33

Performance Measures & Workload Indicators

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
# Suicide Prevention Committee meetings held		100% meetings facilitated by health department		
# FICMMR cases review ed			100% cases presented review ed	
# communicable diseases reported to state			100% cases reported	
# patients treated/counseled for communicable disease			100% patients treated/counseled	
# Sexually Transmitted Diseases (STD's) reported to state			100% cases reported	
# patients treated/counseled for STD's		100% patients located treated/counseled		
# IZ record review s for childcare facilities, rural schools and BSB employees			100% facilities, rural schools review ed	
IZ patient fees in \$s			Collect 100% fees	
# IZ clients seen, vaccines given		See 100% clients requesting services		
# latent TB clients		See 100% clients requiring services		
# perinatal Hep B clients		See 100% clients requiring services		
# post-exposure clients		See 100% clients requiring services		
# Hep B clients counseled		100% Hep B clients counseled		
WIC collaboration IZ records review ed and # of children up to date	Review 100% of records and 100% WIC children up to date			
# flu clinic clients		Serve 100% clients requesting services		
# Tdap vaccines		Serve 100% clients requesting services		
# travel vaccines		Serve 100% clients requesting services		
# IZ presentations		Conduct 100% planned presentations		
WIC/breastfeeding participant count		Serve 100% clients requesting services		
WIC/breastfeeding # receiving breastfeeding consult		Serve 100% clients requesting services		
Family Planning patient count		Serve 100% clients requesting services		
Family Planning patient fees in \$s		Collect 100% fees		
Family Planning insurance \$s		Submit claims to 100% of payors		
Family Planning donations	Ask 100% appropriate patients for donation			
Family Planning outreach encounters	Fulfill 100% scheduled outreach events			
Cancer Control # screened clients	Serve 100% clients requesting services			
MIECHV caseload	Fill required caseload			
PREP # 7th graders taught Draw the Line/Respect the Line	Teach estimated # students			
PREP # students taught Reducing the Risk	Teach estimated # students			
HIV/Hep C # tested/counseled for HIV	100% patients tested/counseled			
HIV/Hep C # tested/counseled for Hep C	100% patients tested/counseled			
HIV/Hep C Ryan White caseload	100% patients managed			
Buckle Up signs distributed w employee seatbelt policy paperwork	100% goal met			
Buckle Up WIC participants educated on car seat/seatbelt use	100% goal met			
Buckle Up community/school presentations	100% goal met			
Buckle Up health/parents fairs, festivals (referrals)	100% goal met			
Buckle Up car seat clinics/seats installed	100% goal met			
Buckle Up seatbelt surveys conducted	100% goal met			
Car seats distributed	100% seats distributed			
Asthma caseload	100% caseload served			
Chronic disease self-management classes held	100% target met			

Performance Measures & Workload Indicators

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
RMAP health study				Completed FY 14
RMAP # properties sampled/owner education				100% goal met
RMAP # soil projects completed				100% goal met
RMAP # attic projects completed				100% goal met
RMAP # indoor dust projects completed				100% goal met
RMAP education (presentations)				100% goal met
RMAP outreach (mailers)				100% goal met
RMAP blood lead sampling/parent education				100% goal met
Air Quality health studies				Completed FY 14
Air Quality complaints (mine and smoke)			100% complaints responded to	
Air station operation				Daily monitoring
Air data Quality Assurance/Quality Control				Monthly monitoring
Air Quality training (staff)				Two annual trainings
Non-Superfund Air Quality Group				Quarterly meetings
# irrigation wells tested				100% wells tested
Septic permits		100% of permits requested		acted upon
Site evaluations failed systems			100% failed systems	evaluated
Site evaluations new development			100% new developments	evaluated
Wastewater licensed installers program				Annual training accomplished
Sewage complaints (city)		100% complaints received		acted upon
Sewage complaints (rural)		100% complaints received		acted upon
Land subdivision local and DEQ review		100% local/DEQ reviews		accomplished
Reviews/approvals for plats and certificates of survey		100% plats/certificates		reviewed/approved
Wastewater rules and regulations updates				As needed
Potable well testing and information		100% testing and information		provided
# food service establishment inspections				100% inspected
# educational food service establishment inspections				100% inspected
# follow up food service inspections				100% inspected
# training inspections for new registered sanitarian				N/A in FY 16
New registered sanitarian training				N/A in FY 16
# field standardization inspections				N/A in FY 16
# food service plan reviews			100% reviews	completed
# pre-opening food service inspections			100% inspections	completed
# temporary food establishment inspections			100% inspections	completed
# temporary food establishment plan reviews			100% inspections	completed
# monthly food service manager trainings			100% trainings	completed
FDA Standard 7 "Industry and Community Relations"				N/A
# meetings Consumer/Food Safety Advisory Working Group				100% meetings held
# Gold Star program awards issued		Awards issued to 100% deserving programs		
# regular inspections of public pools/spas			100% inspections	completed
# follow up inspections of public pools/spas			100% inspections	completed
# woodstoves changed out		100% target woodstoves		changed out
# natural gas conversions		100% natural gas conversions		completed
P.M. design value				PM design value of 29µg/3m achieved or exceeded

Performance Measures & Workload Indicators

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
Communicable disease investigations # regular inspections of public accommodations # follow -up inspections of public accommodations # regular inspections of licensed trailer courts/campgrounds # follow -up inspections of trailer courts/campgrounds # regular inspections of daycare centers # regular inspections of group homes Website maintenance # Tobacco Use Prevention (TUP) Community Partners # TUP presentations -- reduce youth initiation to tobacco # medical/dental/social services partnerships -- tobacco cessation services # TUP new spaper articles -- eliminate exposure to 2nd hand smoke # TUP days of action -- eliminate exposure to 2nd hand smoke # TUP community events -- eliminate exposure to 2nd hand smoke # Clean Indoor Air Act compliance checks # pregnant w omen enrolled in smoking cessation class**** # encouraged to participate/tobacco cessation support group # TUP housing partners -- adopt smoke-free multi-unit housing policy # Clean Indoor Air Act implementation team meetings # community/Montana Tech health fairs # TUP required state trainings/Webinars # TUP non-required trainings/Webinars # meetings Montana Tech Student Wellness Task Force # meetings Adults Advocating a Safe Community (AASC) # AP claims # AR claims # grants reports # FTE (including Community Enrichment accountabilities) # accreditation domains achieved # Quality Improvement Committee meetings # Community Health Improvement Plan initiatives # Performance Management program implementations # job descriptions revised				100% involvement upon request 100% inspections completed 100% inspections completed 100% inspections completed 100% inspections completed 100% inspections completed 100% inspections completed Health Department Web site maintained Develop 24 partners Conduct 7 presentations Develop 6 partnerships Write 11 new spaper articles Conduct 2 days of action Conduct 11 community events Conduct 5 checks Encourage 4 w omen to participate Facilitate adoption of 7 policies Conduct 3 meetings Participate in 4 health fairs Attend 6 required trainings Attend 8 non-required trainings Attend 5 task force meetings Attend 2 meetings 1 domain achieved 4 committee meetings held 3 CHIP initiatives enacted 4 programs involved in Performance Management 24 job descriptions revised

Program Description

The Residential Metals Program (Multi-Pathway Lead Program) is a program that is administered by the Butte-Silver Bow Environmental Health Division. This program is designed to prevent exposure to arsenic, lead and mercury that may be found in residential homes and yards as a result of mining and smelting activities. There are three (3) major components: Testing soils, attics, and paint, blood lead testing for children and pregnant women; abatement of the contamination; and education. This program must comply with the Allocation Agreement between Butte-Silver Bow and the Atlantic Richfield Company and also the requirements set forth in the Record of Decision promulgated by the Environmental Protection Agency.

The B-SB Health Board shall implement healthy lifestyle initiatives including, without limitation, education and a low-income subsidy program for the replacement of wood burning heating equipment and the purchase and installation of insulation for attics following remediation/abatement under the Multi-Pathway Program.

Goals & Objectives

The goals of this program are to continue to meet the requirements of the Allocation Agreement and the Record of Decision. This will be accomplished by:

- testing residential housing units and yards for the presence of arsenic, lead and mercury
- remediating these contaminants according to the policies and procedures set forth in the work plan
- Educating the public in the health hazards associated with these contaminants and giving the public information on ways that they can minimize their exposure to these contaminants
- Completion of an annual construction completion report
- Filing all work plans and sampling information with the Clerk and Records office
- Completing all work assignments without a lost time injury

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 436,657	\$ 619,034	\$ 670,772	\$ 643,924	\$ (26,848)	-4%
Operating Expenditures	416,333	384,768	417,670	660,882	243,212	58%
Debt Service	-	-	-	-	-	
Capital Outlay	97,516	47,540	7,382	5,000	(2,382)	-32%
Transfers Out	-	-	-	-	-	
Total	\$ 950,506	\$ 1,051,341	\$ 1,095,824	\$ 1,309,806	\$ 213,982	20%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 950,506	\$ 1,051,341	\$ 1,095,824	\$ 1,309,806	\$ 213,982	20%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 950,506	\$ 1,051,341	\$ 1,095,824	\$ 1,309,806	\$ 213,982	20%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Abatement Techs		3.000	6.000	6.000
Administrative Specialist	0.750	-	-	
Assistant Health Director	0.500	0.500	0.500	0.375
Central Serv Director		0.600	0.600	0.100
Env Health Specialist	3.000	3.000	-	
R.M.S. & C.O.	-	1.000	-	-
Operatons Manager				0.500
Residential Metals Data Specialist			-	0.500
Residential Metals Sampling Spec	1.000	1.000	1.000	0.500
RMAP Attic Abatement Supervisor			1.000	1.000
Superfund Program Manager	1.000	1.000	1.000	
WIC-CPA	0.100	0.100	0.100	0.100
Total	6.35	10.20	10.20	9.075

Program Description

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

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	13,600	13,969	13,950	18,119	4,169	30%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 13,600	\$ 13,969	\$ 13,950	\$ 18,119	\$ 4,169	30%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 13,600	\$ 13,969	\$ 13,950	\$ 18,119	\$ 4,169	30%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 13,600	\$ 13,969	\$ 13,950	\$ 18,119	\$ 4,169	30%

SOCIAL & ECONOMIC SERVICES (G)

Program Description

The Silver Bow County/Montana State University Extension Service is an educational resource provided in cooperation with the county, Montana State University and the U.S. Department of Agriculture. Through the Extension Service, the community receives free, unbiased, research-based information on issues pertaining to gardening and landscaping, financial planning, housing and environmental health, water quality, natural resources, range, livestock, sustainable agriculture, farm and ranch management, wildlife, forestry, community development, and 4-H youth development. Timely and relevant information is presented via workshops, demonstrations, community meetings, publications, media, and the Internet.

The Silver Bow County Extension Office consists of one full time Extension agent, two 0.50 FTE administrative assistants and an with the Extension SNAP-ED program there is one FTE SNAP-ED assistant that is funded by state and federal monies.

The focus of the Extension agent and the support staff is overseeing the county 4-H program and consumer horticulture, urban integrated pest management, small acreage, community development and natural resource education.

Goals & Objectives

4H and Youth Development

- 4-H Youth Development – Oversee the Silver Bow County 4-H program and assist the 4-H council in providing programs and opportunities for youth age 6-19. 4-H youth development focuses on Positive Youth Development while providing leadership, citizenship and life skills education. Enrolled youth in the program, through individual and or club participation, gain self-reliance in mastery, belonging, independence, generosity and team work, with an emphasis on providing a safe and inclusive environment
- 4H Adult Volunteer Leadership Development – Extension coordinates 4H Volunteer Leader Programs by organizing resource development while recruiting, training and advising volunteers. Programs include supervision with support, motivation and volunteer recognition. A great leader base is an essential objective for program success.
- 4H Afterschool – Programs increase the correlation between out of school time and positive development. Curriculum features supportive relationships with peers and adults and opportunities to belong with positive social norms, resulting in increased motivation, better work habits and classroom behavior.

Supplemental Nutrition Assistance Education

- The Supplemental Nutrition Assistance Program – Education (SNAP-Ed) is one of MSU Extension Nutrition Education Programs. Montana State University Extension, through a partnership with and funding from the Montana Department of Public Health and Human Services and SNAP, serve low income who are on SNAP benefits or eligible for SNAP. The SNAP-Ed Program Coordinator primary function is to partner and collaborate with local agencies that serve low income residents to assess plans, develop, implement and evaluate the SNAP-Ed program in Lewis and Clark County. The Program Coordinator will provide and teach nutrition education, physical activity and food resource management in groups to eligible county residents and youth in Title One schools.

Consumer Horticulture, Community Development and Pesticide Applicator Training

- Extension designs programs to protect the environment through educational trainings for homeowners. Offering proper identification of insects and disease and management recommendations to reduce the amounts of pesticides used on a garden, lawn or crops. Noxious weeds, that decrease land value and invade public recreation areas, are decreased by reviews per one-on-one visits from Extension.
- Extension facilitate and oversee the Pesticide Applicator Training program to educate residence on Integrated Pest Management with the issues of pesticide safety, environmental concerns, calibration of equipment, proper application and alternatives. Provide an opportunity to receive restricted use license through the Department of Agriculture.
- Community Development – Promote community development through facilitation of meetings, participation in city county government meetings, education in natural resource development, and small acreage workshops.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 28,347	\$ 37,335	\$ 37,746	\$ 48,593	\$ 10,847	29%
Operating Expenditures	31,047	37,325	48,568	55,067	6,499	13%
Debt Service	-	-	-	-	-	
Capital Outlay	5,630	1,136	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 65,024	\$ 75,796	\$ 86,314	\$ 103,660	\$ 17,346	20%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 65,024	\$ 75,796	\$ 86,314	\$ 103,660	\$ 17,346	20%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 65,024	\$ 75,796	\$ 86,314	\$ 103,660	\$ 17,346	20%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Secretary	1.00	1.00	1.00	1.00
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Citizens have access to Extension publications, workshops, programs, one on one consultations established through the Montana State University Extension Service.	184	663	925	934
2 . Developing and maintaining 4-H programs and opportunities through projects and programs available for youth and leaders in 4-H.	27	39	80	88
3 . Opportunities are provided for education and programs through the Pesticide Applicator Training Program and that applicator credits are maintained	-	2	2	2
4 . Available for support for community development programs in BSB County as requested by the Chief Executive and others.	100%	100%	100%	100%
5 . Laboratory services provided for insect, plant and disease identification through the Shutter Lab and Garden soil testing through Midwest.	22	37	94	103
6 . Active Master Gardeners volunteering with in the community to elevate local land stewardship	-	35	51	67

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Phone Calls/walk-ins (Estimated)	142	321	406	447
2 . Workshops/presentations (Master Gardener, PAT, etc)	8	10	45	49
3 . Publications provided (Estimated)	75	828	935	1,029
4 . Media releases and articles written	10	26	31	34
5 . Meetings facilitated (request of Chief Executive)	-	-	1	2
6 . Youth Enrollment 4-H	115	110	69	76

Program Description

The developmental disabilities program provides services to and for people and their families with developmental disabilities, as well as those interested in bettering the service and lives of people with developmental disabilities. Through information and referral, advocacy, direct support and education/training this program is dedicated to promoting people with developmental disabilities to live and excel in their home communities.

Goals & Objectives

- Provide open door contact for people with developmental disabilities and their families.
- Promote independence and safety for people with developmental disabilities
- Work with department heads and officials to assure access to all citizens wanting to participate in their government's goods and services.
- Provide direct contact with people in services with Silver Bow Developmental Disabilities Council, Inc.
- Work with members of the community to broaden information and awareness promoting services and training to consumers, families, direct support professionals, volunteers and the general public.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 77,387	\$ 82,137	\$ 84,013	\$ 84,776	\$ 763	1%
Operating Expenditures	2,414	5,412	5,795	7,690	1,895	33%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 79,801	\$ 87,549	\$ 89,808	\$ 92,466	\$ 2,658	3%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 79,801	\$ 87,549	\$ 89,808	\$ 92,466	\$ 2,658	3%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 79,801	\$ 87,549	\$ 89,808	\$ 92,466	\$ 2,658	3%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Director	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Supported Living: Individuals w ith developmental disabilities have the staffing, financial, and technological supports necessary to live in the home of their choice. [Annual Support Plans]			100%	100%
2 . Transportation: People w ith developmental disabilities have access to affordable and equitable transportation options in order to participate in their communities. [Transportation meetings attended]			100%	100%
3 . Determination: People w ith developmental disabilities w ill have a comprehensive system of supports and services that promotes self-determination, independence, productivity, integration, and inclusion in all facets of community life.			100%	100%
4 . Outreach: The capacity for self-determination is enhanced through activities that support and inform self advocates, family members, service providers, policymakers and the general public.			100%	100%

Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Personal Support Plans (PSPs) developed w ith individuals and their families (M1)			30	35
2 . Review direct support professionals hours every other w eek to assure PSPs are properly assigned (M1)			21	25
2 . Address needs through Transportation Advisory Committee Meetings (M2)			6	4
3 . Participate in Para-Transit meetings (M2)			7	8
4 . Participate in regularly scheduled conference calls/meetings w ith MT DDP(M3)			4	5
5 . Meetings w ith County ADA Advisory Committee (M3)			3	3
6 . Provide monthly training/conference call/w ebinars promoting innovative and/or best practices (M4)			9	6
7 . Provide new sletters highlighting self advocates, achievements and community involvement (M4)			2	2
8 . Participate w ith the Local Emergency Preparedness Committee (LEPC) meetings to increase preparedness of people w ith disabilities (M4)			6	6

The (M1, M2, M3 and M4) refer to the measures 1, 2, 3 and 4 above.

Program Description

These non-departmental lined activities account for the annual costs related to the burial of soldiers required under the laws of the State of Montana. Butte-Silver Bow contributes \$500 for burial costs and \$100 for headstone setting fees for each veteran, which is a resident of the county the budget, is \$52,000 for these expenditures. Butte-Silver Bow contributes a grant to the County Council on Aging in the amount of \$76,044. The Council provides a variety of services to the Community Senior Citizens, including services at the senior citizens center, the diner’s club, and various social activities.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	122,844	114,544	117,444	128,044	10,600	9%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 122,844	\$ 114,544	\$ 117,444	\$ 128,044	\$ 10,600	9%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 46,800	\$ 38,500	\$ 41,400	\$ 52,000	\$ 10,600	26%
Special Revenue	\$ 76,044	\$ 76,044	\$ 76,044	\$ 76,044	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 122,844	\$ 114,544	\$ 117,444	\$ 128,044	\$ 10,600	9%



CULTURE & RECREATION (H)

Program Description

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. Butte-Silver Bow also owns the nine hole Highland Municipal Golf Course. It is open from April to October 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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 751,036	\$ 836,793	\$ 993,659	\$ 1,002,561	\$ 8,902	1%
Operating Expenditures	403,930	525,461	507,810	570,985	63,175	12%
Debt Service	-	-	-	-	-	
Capital Outlay	150,831	141,050	317,340	1,585,104	1,267,764	399%
Transfers Out	-	-	-	-	-	
Total	\$ 1,305,797	\$ 1,503,304	\$ 1,818,809	\$ 3,158,650	\$ 1,339,841	74%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 1,305,797	\$ 1,503,304	\$ 1,818,809	\$ 3,137,121	\$ 1,318,312	72%
Special Revenue	\$ -	\$ -	\$ -	\$ 21,529	\$ 21,529	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,305,797	\$ 1,503,304	\$ 1,818,809	\$ 3,158,650	\$ 1,339,841	74%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Account Specialist			0.50	0.25
Account Specialist III				0.08
Admin Assistant	0.08	0.08	0.08	
Asst Public Works Director			-	
Golf Course Manager				0.67
Laborer	7.00	8.00	8.00	6.50
Operations Manager	0.13	0.13	0.13	0.13
Park & Rec Coordinator	0.75	0.75	0.75	0.75
Park Superintendent	0.50	-	1.00	1.00
Public Works Director	0.12	0.12	0.12	0.12
Rec Aide				0.50
Teamster	1.00	1.00	1.00	2.00
Total	9.58	10.08	11.58	12.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Offer recreational opportunities to community	100%	100%	100%	100%
2 . Provide a system of well connected parks and open spaces throughout the community	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Number of playgrounds maintained	24	25	25	25
2 . Number of water parks maintained	2	2	2	2
3 . Number of tennis courts maintained	16	16	16	16
4 . Dollar amount of scholarships for families	40,000	40,000	40,000	40,000

Program Description

The Silver Bow County Fair is a County run program through the County Fair Board that offers the area residents to experience an opportunity to learn about 4-H, County businesses, regional non-profits, vendors, and as an entertainment venue for family members of all ages.

The Silver Bow County Fair is scheduled around the last weekend in July and is located centrally in the city of Butte at the Civic Center. Attendance is increasing whereas nearly 2000 people attended the fair this year.

A viable, sustainable, year-round economy is a key factor in a healthy community, and our families to live here. The Silver Bow County fair plays a critical role in helping facilitate a portion of this vision that includes a convenient, affordable, and family-oriented entertainment, as well as commercial shows. The local economy is improved by the events held at the Silver Bow County Fair.

Goals & Objectives

- To increase the size and scope of the fair by 20% per year
- Raise revenues and donations to offset the burden on the taxpayers
- Maintain a high level of entertainment and learning venues for the public in a safe manner
- Show the community the projects and quality of 4-H within the community
- Provide an opportunity for business vendors to showcase their products and services

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	77,511	69,439	85,000	85,100	100	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 77,511	\$ 69,439	\$ 85,000	\$ 85,100	\$ 100	0%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 77,511	\$ 69,439	\$ 85,000	\$ 85,100	\$ 100	0%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 77,511	\$ 69,439	\$ 85,000	\$ 85,100	\$ 100	0%

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Build a steady customer base and retain repeat customers	100%	100%	100%	100%
2 . Increase the funding through outside sources, donations and gate fees to offset taxpayer burden	100%	100%	100%	100%
3 . Take care of complaints quickly and professionally	100%	100%	100%	100%
4 . Continue to create a safe clean environment for the spectators and people working the fair	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Maintain a balanced budget		\$ 32,013.20	\$ 50,000.00	\$ 50,000.00
2 . Increase entertainment and vendors by 20%			100%	100%
3 . Not to get the same complaint twice			100%	100%
4 . Continue positive relationships with vendors and entertainment			100%	100%
5 . Positive feedback from the public			100%	100%

Program Description

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.

Goals & Objectives

- Goal: Provide for a park and recreational system that will be well designed and maintained, with a variety of recreational opportunities provided throughout the year.

Objectives:

- Create a fun, well designed and maintained park and recreation system
- Provide an efficient system of well connected parks and open spaces, with access to natural areas throughout Silver Bow County.
- Offer a variety of recreational opportunities that allow enjoyment of the park system throughout the year.
- Strengthen BSB's identity as a major recreational, environmental, and historical attraction by preserving and enhancing unique historical, natural, and cultural elements of the area.
- Establish a management structure that can implement the vision of the park, trails, and open space plan in collaboration with the community.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	2,747	-	(2,747)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	42,359	150,000	211,547	-	(211,547)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 42,359	\$ 150,000	\$ 214,294	\$ -	\$ (214,294)	-100%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 42,359	\$ 150,000	\$ 214,294	\$ -	\$ (214,294)	-100%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 42,359	\$ 150,000	\$ 214,294	\$ -	\$ (214,294)	-100%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 19,551	\$ 68,609	\$ 88,839	\$ 20,230	29%
Operating Expenditures	8,560	7,340	39,953	34,274	(5,679)	-14%
Debt Service	-	-	-	-	-	
Capital Outlay	-	919	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 8,560	\$ 27,810	\$ 108,562	\$ 123,113	\$ 14,551	13%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 8,560	\$ 27,810	\$ 108,562	\$ 123,113	\$ 14,551	13%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 8,560	\$ 27,810	\$ 108,562	\$ 123,113	\$ 14,551	13%

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Park & Rec Coordinator				0.25
Rec & Program Spcl Event Coord				1.00
Recreation Director	0.25	0.25	0.25	
Total	0.25	0.25	0.25	1.25

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Offer recreational opportunities to community	100%	100%	100%	100%
2. Provide a system of well connected parks and open spaces throughout the community	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1. Number of playgrounds maintained	24	25	26	26
2. Number of water parks maintained	2	2	2	2
3. Number of tennis courts maintained	16	16	16	16
4. Dollar amount of scholarships for families	40,000	40,000	40,000	40,000

Program Description

Mission: The Library is committed to free and unfettered access to resources, technology, and services that support the community's investment in literacy, artistry, commerce and entertainment. The Library operates for the betterment of the community, inviting residents, old and new, connecting citizens and institutions, and building knowledge and skill in every generation. Great libraries demonstrate a commitment to learning and investing in future generations. Great libraries are a source of pride and a magnet for newcomers. The presence of a branch library benefits surrounding neighborhoods and provides access to culture, art and education. Libraries are places for community conversations, connections to local government and nonprofit organizations. Great libraries kickstart local entrepreneurs and small businesses and develop 21st century workforce skills.

Values:

- Encourage an educated and inquisitive citizenry;
- Respond to users' needs with innovative library services;
- Provide easy access to free government information;
- Assure equitable access to all library resources and services;
- Guarantee Patron privacy;
- Support economic development of Butte-Silver Bow;
- Operate as a responsible stewardship of public funds;
- Communicate in an open, direct, and timely way communication;
- Continuously improve a competent, helpful, professional staff.

Goals & Objectives

Public Services:

1. Support early literacy; lifelong learning; and community engagement at all locations.
2. Provide library materials, services, and technology with convenient access, that are targeted to the specific interests and needs of our citizens.
3. Create and develop community partnerships.
4. Attract and hire highly qualified staff and support professional development for all staff members.

Facilities:

1. Provide welcoming, safe, accessible and dynamic spaces for citizens.
2. Evaluate the information architecture; create and maintain a technology plan.
3. Administer an effective volunteer program.
4. Create and execute policies and procedures that support Library values.

Collections:

1. Provide a variety of materials and programs to children, teens, and adults.
2. Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use at all locations.
3. Continue to participate in resource sharing with other Montana libraries.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 777,427	\$ 830,045	\$ 883,772	\$ 890,138	\$ 6,366	1%
Operating Expenditures	196,042	222,810	214,490	234,634	20,144	9%
Debt Service	543,695	-	-	-	-	
Capital Outlay	21,999	16,831	24,311	36,286	11,975	49%
Transfers Out	-	-	-	-	-	
Total	\$ 1,539,163	\$ 1,069,686	\$ 1,122,573	\$ 1,161,058	\$ 38,485	3%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 972,919	\$ 1,057,284	\$ 1,098,262	\$ 1,146,180	\$ 47,918	4%
Special Revenue	\$ -	\$ 153	\$ -	\$ -	\$ -	
Debt Service Funds	\$ 544,245	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ 21,999	\$ 12,249	\$ 24,311	\$ 14,878	\$ (9,433)	(0)
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,539,163	\$ 1,069,685	\$ 1,122,573	\$ 1,161,058	\$ 38,485	3%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Admin Assistant			1.00	
Adult Services Librarian				1.00
Archives Technical	0.75	0.75	0.75	
Branch Manager				1.00
Children's Librarian	1.00	1.00	1.00	
Director	1.00	1.00	1.00	
Help-Substitutes	-	-	-	
Information Specialist				1.00
Library Aide	0.50	0.50	0.50	
Library Assistant	3.19	4.50	4.50	3.75
Library Associate	2.75	1.75	1.75	3.50
Library Director	1.00	1.00	1.00	1.00
Reference Librarian	1.00	1.00	1.00	1.00
Research Assistant	1.00	1.00		
Secretary	0.75		0.75	
Senior Librarian				2.00
Student Intern				
Tech Serv Dept Head	1.00			
Tech Services Librarian		1.00	1.00	
Total	13.94	13.50	14.25	14.25

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Provide accessible facilities for public during regul operating hours- service hours	89	91	91	95
2 . Library materials checked out per year	82,582	76,178	80,000	82,400
3 . People using public computers per year	38,089	38,611	40,000	41,200
4 . Attendance at programs	7,718	13,382	13,500	13,905

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Circulation of materials.	82,582	76,178	80,000	82,400
2 . Children's Programs Provided	291	375	310	319
3 . Adult programs provided	139	179	150	155
4 . Interlibrary loans	1,922	1,759	2,000	2,060
5 . Registered borrow ers.	12,181	14,963	15,000	15,450
6 . New Library Materials Cataloged	16,101	8,121	12,000	12,360
7 . Public Computer Usage - Hours per year	38,089	38,611	40,000	41,200
8 . Catalog visits	22,211	21,472	22,000	22,660
9 . Web site visits	33,911	29,020	30,000	35,000
10 . Social media	858	1,725	2,000	2,200
11 . mobile access	1,297	2,207	2,000	2,200

Program Description

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

Goals & Objectives

- To gain support from our community members in order to maximize the use of the facility.
- To target members in the Butte community and other Southwest Montana communities to attend our event in our facility.
- To develop our venue into a truly multipurpose facility and rely on our core strengths to optimize our position for the future.
- To implement marketing tactics to reposition ourselves in the market to increase the number of quality events and the number of community members attending the events.
- To continue to allow community wide events to use this facility without the expense of rent, which does not a lot the Civic Center any revenues (Flu Clinics, BHS Graduation, Election Polls, County Fair, Public Hearings, & Meetings)
- To work with Parks & Recreation Office (administrative office located in Civic Center) using the Civic Center for volleyball, public meetings, & Park & Recreation Board meetings.
- To provide the five person citizen's board with timely, accurate, unbiased information to allow them to make informed decisions.
- To keep the Civic Center budget structurally balanced.
- To work with the Chief Executive and Council of Commissioners to appropriately fund the Civic Center, keeping it a state of the art facility.
- Provide quality food service through the concessions.
- Provide ticket sales online through our website and walk ups through our box office.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 370,414	\$ 395,209	\$ 384,647	\$ 509,641	\$ 124,994	32%
Operating Expenditures	388,333	408,544	407,374	545,357	137,983	34%
Debt Service	-	-	-	-	-	
Capital Outlay	32,775	69,474	37,580	121,591	84,011	224%
Transfers Out	-	-	-	-	-	
Total	\$ 791,522	\$ 873,228	\$ 829,601	\$ 1,176,589	\$ 346,988	42%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 791,522	\$ 873,228	\$ 829,601	\$ 1,176,589	\$ 346,988	42%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 791,522	\$ 873,228	\$ 829,601	\$ 1,176,589	\$ 346,988	42%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Engineer	0.60	0.60	0.60	0.60
Janitor	1.00	1.00	1.00	
Civic Center Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Service Employee II	0.20	0.20	0.20	2.20
Total	3.80	3.80	3.80	4.80

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Through our marketing efforts in conjunction with our promoters, we hope to attract more community members to our facility. Through these efforts we hope to attract more entertaining events and more community support.	100%	100%	100%	100%
2 . The Civic Center would like its market expand out of South west Montana into other regions in the state. Our strategy is to draw members of other communities to Butte while retaining our current market.	100%	100%	100%	100%
3 . The Civic Center will increase potential users, event goers, and ticket sales through the user friendly website and online ticketing system currently in use.	100%	100%	100%	100%
4 . The Civic Center would like to continue to host community events that do not generate any revenue for the Civic Center. Staff also sets up stage and donates the table and chairs for various community events, along with the labor associated with this job.	100%	100%	100%	100%
5 The Civic Center Box Office will print and mail ticket orders for events outside the Civic Center such as: Rockin' the Rivers and the East/West Shrine game.		100%	100%	100%
6 Sell advertising opportunities at the Civic Center		48%	48%	100%
7 . NEW - The Civic Center will promote and produce the NRA NRA Rodeo Finals, Winter Bazaar, & Wedding Fair along with other opportunities as they may arise.		93%	93%	100%

Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Incoming Phone Contacts (Box Office Included)	14,000	27,232	25,000	25,500
2 . Monthly Board Meetings, Commitments	130	151	145	140
3 . Number of Use Days	120	170	162	149
4 . Number of Proposed Events	50	72	70	51
5 . Estimated Ticket Sale Totals	132,000	176,036	155,000	160,555
6 . Stage setup, table & chair delivery for community events	40	53	42	45
7 . Customers served at Concessions	72,000	68,290	67,175	68,500
8 . Advertising	10,000	4,800	10,000	15,000
10 . Ticketing	6,000	11,898	9,500	9,156
11 . In House Promoting		19,732	21,150	19,000

Program Description

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.

Goals & Objectives

- Provide support for literacy programs, especially early reading and technology literacy
- Upgrade hardware and software for public use
- Building improvements to accommodate increased utilization of facilities

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	17,487	19,647	10,428	34,142	23,714	227%
Debt Service	-	-	-	-	-	
Capital Outlay	4,494	7,159	2,728	2,500	(228)	-8%
Transfers Out	-	-	-	-	-	
Total	\$ 21,981	\$ 26,806	\$ 13,156	\$ 36,642	\$ 23,486	179%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 21,981	\$ 26,806	\$ 13,156	\$ 36,642	\$ 23,486	179%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 21,981	\$ 26,806	\$ 13,156	\$ 36,642	\$ 23,486	179%

Program Description

Mission of the Archives is to:

- Be the official repository for all non-current government records of Butte-Silver Bow
- Acquire, maintain and preserve historical documents, photographs and manuscripts pertaining to the history of Butte-Silver Bow
- Provide public access to the document and manuscript collections, photograph collection at the Archives
- Work with educators to enhance the classroom experience
- Provide access to the documentation of the Historic Landmark District
- Provide management, oversight and/or guidance to Butte-Silver Bow Cultural institutions upon request
- Management of the Clark Chateau

Governance

The Archives is governed by a seven member Board of Directors, three full time and four part-time professional staff and is assisted by 50 volunteers.

Facilities

The Archives

The Archives is housed in Butte Fire Station No. 1 constructed in 1900. The building is on the National Register of Historic Places. In 2007 the Butte-Silver Bow Public Archives had outgrown the historic building and the Board of Directors, along with the Friends of the Butte Archives and the staff, successfully presented a \$7.5 million dollar bond issue to the public asking to construct an archival vault and rehabilitate the historic Fire Station No. 1. The Butte-Silver Bow Public Archives research facility and state-of-the-art archival vaults opened to the public on September 1, 2010.

Clark Chateau

The Clark Chateau built in 1898-1899, over the years the Chateau has housed a number of families, including most notably U.S. Senator James Murray, his wife Viola, and their children between 1928 and 1945. In addition, the house was once the site of the Butte College of Music and later the Shriner's Fez Club. Butte-Silver Bow received the building in 1976 and leased the Chateau to the Silver Bow Arts Foundation for the next thirty years. In 2013, The Archives took over the management of the Chateau. The Chateau is open for tours and hosts exhibits throughout the year.

The Collections

The Butte-Silver Bow Archives actively acquires, schedules, manages and disposes of government records. Additionally we collect manuscripts, photographs, pertaining to the history of Butte-Silver Bow. The Archives holds over 2,000 collections comprising over 22,000 lineal feet. The collections are comprehensive and interrelated and provide dynamic insights into the history of the second industrial revolution (the electrification of America) and the history of copper mining. Butte was once one of the most radically and ethnically diverse settlements in the West and was the wellspring of the western labor movement.

The records and manuscripts in the care of the Butte-Silver Bow Public Archives provide essential information on a number of subjects in the American West, including the history of technology, environmental history, the history of women and minority groups, and labor history.

The Clark Chateau currently operates as a museum which highlights the building's architecture and a series of temporary exhibits. Guided tours provide viewings of all four floors of the building. The Chateau will have its electrical and plumbing needs met this year through a Tourism Infrastructure and Improvement grant. The Chateau will host humanities programming in the summer of 2015 and 4 exhibits. The Chateau will be taking furniture on loan for the next year.

Goals & Objectives

Archives

Acquisition and Management of Government Records

- Work closely with the local government departments to ensure their records are moved to the Archives scheduled and appropriately archived or disposed.
- Work with the Montana State Local Government Records Committee to ensure that all records are being handled correctly.
- Ensure that the public has access to the local government records according to Montana State Code.

Acquisition of Other Historic Records of Butte-Silver Bow

- Work on the acquisition of collections important to the documentation of Butte-Silver Bow
- Reach out to Community organizations, businesses, families and individuals to develop preservation plans for their collections or to facilitate a transfer of those collections to The Butte-Silver Bow Public Archives
- Provide Public Access to the collections within the Archives
- Ensure that acquisitions are catalogued and made accessible to the public
- Conduct appropriate grant writing to ensure that collections are catalogued.
- See that the collections are available and fully accessible for academic and popular journals, books and publications to ensure greater knowledge of our collections.
- Continue to provide on-line access to the Archives catalogue records and databases as created.

Work with educators

- Work with local Schools in our region of Montana to provide tours of the Archives facilities
- Provide students and educators with information regarding our collections, how to use the collections, and access to the collections
- Work with the elementary and secondary school administrators and teachers to provide historic records for use in the classroom and in the Archives

Provide service to the preservation community of Butte-Silver Bow

- Ensure that the documentation for the Historic Landmark District is preserved.
- Ensure that accurate information on historic buildings and sites is accessible.

Building care and Maintenance

- The Archives building requires hands on maintenance to ensure that all systems are functioning at optimum levels
- Staff checks all systems weekly and monitors potential problems as they develop
- Work with the Butte-Silver Bow Building department to ensure problems are mitigated immediately
- Work with contractors, service personnel to ensure they are meeting their contract obligations to the building

Clark Chateau

- Provide quality exhibits and tours
- Provide quality public programming
- Raise funds for projects and programs
- Implement Infrastructure Improvement project as funded
- Determine the best long term use of the Chateau
- Make recommendations regarding the Chateau

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 228,673	\$ 233,953	\$ 299,725	\$ 312,525	\$ 12,800	4%
Operating Expenditures	52,520	46,071	80,509	138,663	58,154	72%
Debt Service	-	549,411	549,534	554,075	4,541	1%
Capital Outlay	-	739	14,412	51,139	36,727	255%
Transfers Out	-	-	-	-	-	
Total	\$ 281,193	\$ 830,174	\$ 944,180	\$ 1,056,402	\$ 112,222	12%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 281,193	\$ 280,164	\$ 393,946	\$ 501,127	\$ 107,181	27%
Debt Service Funds	\$ -	\$ 550,011	\$ 550,234	\$ 555,275	\$ 5,041	0
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 281,193	\$ 830,174	\$ 944,180	\$ 1,056,402	\$ 112,222	12%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Admin Assistant	1.00	1.00	1.00	1.00
Archives Technician	0.75	0.75	0.75	0.75
Asst Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Event Coordinator	-	1.00	1.00	0.75
Intern	-	-	1.00	1.00
Tech Services Archivist	-	-	-	0.50
Total	3.75	4.75	5.75	6.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 Accept & manage government records	100%	100%	100%	100%
2 Collect historic records of Butte-Silver Bow	100%	100%	100%	100%
3 Provide public access to the collections	100%	100%	100%	100%
4 The Archives staff will work with schools and students of all levels to inform them on the History of Butte-Silver Bow, Montana and the Nation	100%	100%	100%	100%
5 Maintain the Archives building to ensure long-term preservation of our collections	100%	100%	100%	100%

Performance Measures & Workload Indicators
Clark Chateau

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 Oversight of the transition of management	N/A	100%	100%	100%
2 Infrastructure improvements	N/A	100%	100%	100%
3 Provide public access to the building	N/A	100%	100%	100%
4 Provide exhibits and programming	N/A	100%	100%	100%
5 Develop an operations and maintenance plan	N/A	100%	100%	100%
6 Listening sessions	N/A	100%	100%	0%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 Listening sessions	N/A	3	1	-
2 Public access to Clark Chateau	N/A	750	500	1,500
3 Provide exhibits	N/A	2	6	4
4 Develop a restoration and O & M	N/A	1	1	1
5 Volunteer hours	N/A	250	800	800
6 Quality programming	N/A	N/A	N/A	6
7 Implement infrastructure improvements	N/A	N/A	N/A	61,421

Program Description

Arco Redevelopment Trust has authorized the operations and maintenance expenses associated with the recreational and open spaces that have been developed by B-SB and AR in concert with reclamation and remedial activities including, without limitations, the Missoula Ballfields, Foreman’s Pare, the Copper Mountain Recreational Complex, the Visitors Center and the trails system within BPSOU.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ 20,309	\$ 20,309	
Operating Expenditures	-	-	-	14,691	14,691	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	



Housing and Community Development (I)

Program Description

This fund accounts for monies received as a result of distributions from Fund 2391 (Hard Rock Mine Trust Reserve). The monies are to be expended in accordance with MCA 7-6-2225. Funds are granted to individuals and organizations for economic development activities based on specific criteria adopted by the Executive and Legislative branches of Butte-Silver Bow.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	167,800	44,029	25,573	300,000	274,427	1073%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 167,800	\$ 44,029	\$ 25,573	\$ 300,000	\$ 274,427	1073%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 167,800	\$ 44,029	\$ 25,573	\$ 300,000	\$ 274,427	1073%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 167,800	\$ 44,029	\$ 25,573	\$ 300,000	\$ 274,427	1073%

Program Description

The Business Development Center is designed to assist businesses in the difficult initial years of operation. The Center provides tenants with reasonable rents, and shared resources.

Goals & Objectives

To stimulate economic development activities through support of local new businesses

Performance Measures – BDC currently serves 24 different entities – 2 BSB, 7 state offices, 15 private. 2 board rooms are scheduled daily and monthly for a variety of community, BSB and private meetings.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 65,976	\$ 67,715	\$ 70,825	\$ 71,866	\$ 1,041	1%
Operating Expenditures	158,827	172,538	179,856	125,823	(54,033)	-30%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 224,803	\$ 240,253	\$ 250,681	\$ 197,689	\$ (52,992)	-21%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 224,803	\$ 240,253	\$ 250,681	\$ 197,689	\$ (52,992)	(0)
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 224,803	\$ 240,253	\$ 250,681	\$ 197,689	\$ (52,992)	-21%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Building Manager	1.00	1.00	1.00	1.00
Community Dev Director	0.10	0.10	0.10	0.10
Total	1.10	1.10	1.10	1.10

Program Description

The mission of Urban Revitalization through both the URA and the East Butte RRA, is to promote the redevelopment and stimulate capital investment within both the central business district and East Butte. The agencies are both funded through tax increment financing. Agencies make matching grants and issue low interest loans to stimulate capital investment in the districts, and also help to fund infrastructure projects and the elimination of blight.

Goals & Objectives

- To stimulate capital investment within the districts along with the elimination of blight.
- Assist with infrastructure improvements within the districts
- Help promote cultural activities within the districts
- Assist in promoting business and sustainable economic development efforts within the district

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 149,587	\$ 155,449	\$ 145,201	\$ 154,557	\$ 9,356	6%
Operating Expenditures	1,743,384	2,045,242	1,140,838	1,947,882	807,044	71%
Debt Service	84,250	83,813	83,000	-	(83,000)	-100%
Capital Outlay	-	98,002	1,300	2,000	700	54%
Transfers Out	-	-	-	-	-	
Total	\$ 1,977,221	\$ 2,382,505	\$ 1,370,339	\$ 2,104,439	\$ 734,100	54%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 1,892,971	\$ 2,298,693	\$ 1,287,339	\$ 2,104,439	\$ 817,100	63%
Debt Service Funds	\$ 84,250	\$ 83,813	\$ 83,000	\$ -	\$ (83,000)	(1)
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,977,221	\$ 2,382,505	\$ 1,370,339	\$ 2,104,439	\$ 734,100	54%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Community Dev Director	0.75	0.75	0.75	0.55
Secretary	1.00	1.00	1.00	1.00
Historic Preservation Officer	0.19	0.19	0.19	0.34
Total	1.94	1.94	1.94	1.89

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Assist in capital improvements through public private partnerships.		35%	20%	50%
2 . Assist in infrastructure improvements and the elimination of blight.		25%	70%	75%
3 . Asssist in promotional and cultural activities.		15%	10%	25%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Matching Grants awarded		65	10	20
2 . Re-developemnt loans		15	25	15
3 . Sidew alk repair and replacement		20	5	5

Program Description

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

Goals & Objectives

- Complete Infrastructure – including rail served parcels, directional signage, silver lake water system, potable water system, fiber loop connection
- Master Plan with appropriate land usage
- Certified Shovel Ready Sites
- Strengthen/Support services provided by Port of Montana
- Greenway/Greenspace Development
- Work with existing businesses (retention)
- Build Manufacturing space
- Market Park to Developers – including attend trade conferences, direct marketing lists and marketing materials, list property on Loopnet, work with Real Estate Agents, partner with the Port of Montana on marketing efforts, familiarization tour

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 115,354	\$ 122,491	\$ 125,241	\$ 126,358	\$ 1,117	1%
Operating Expenditures	2,450,610	282,521	404,472	6,682,846	6,278,374	1552%
Debt Service	1,952,407	1,915,769	1,912,519	6,537,063	4,624,544	242%
Capital Outlay	1,850,840	54,667	4,716,265	10,184,928	5,468,663	116%
Transfers Out	-	-	-	-	-	
Total	\$ 6,369,211	\$ 2,375,447	\$ 7,158,497	\$ 23,531,195	\$ 16,372,698	229%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 4,357,978	\$ 459,379	\$ 5,211,059	\$ 16,524,204	\$ 11,313,145	217%
Debt Service Funds	\$ 1,952,707	\$ 1,916,069	\$ 1,912,519	\$ 6,542,063	\$ 4,629,544	2
Capital Project Funds	\$ 58,526	\$ -	\$ 34,919	\$ 464,928	\$ 430,009	12
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 6,369,211	\$ 2,375,447	\$ 7,158,497	\$ 23,531,195	\$ 16,372,698	229%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Community Dev Director	0.30	0.30	0.30	0.30
Econ Analyst	1.00	1.00		
TIFID Administrator			1.00	1.00
Total	1.30	1.30	1.30	1.30

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Build Manufacturing Space			75%	100%
2 . Complete Master Plan/Land Use report			100%	100%
3 . Update website with new information monthly			100%	75%
4 . Market the Industrial Park			100%	100%
5 Complete Infrastructure				50
6 Work with Existing Businesses (retention)				100

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Projects started/completed			2	2
2 . Monthly Updates to Website			12	12
3 . Attendance at conferences/industry shows			4	2

Program Description

The East Butte Renovation and Rehabilitation Agency (RRA) 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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	85,917	83,901	77,795	217,500	139,705	180%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 85,917	\$ 83,901	\$ 77,795	\$ 217,500	\$ 139,705	180%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 85,917	\$ 83,901	\$ 77,795	\$ 217,500	\$ 139,705	180%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 85,917	\$ 83,901	\$ 77,795	\$ 217,500	\$ 139,705	180%

Program Description

Community development and improvement activities are administered through the Community Development Block Grant Program (CDBG). These programs include neighborhood infrastructure improvements, housing rehabilitation and public facility construction and renovation and economic development activities.

Goals & Objectives

- Identify and plan improvements to neighborhoods and public facilities.
- Hold community needs assessment public meetings to determine the most pressing issues facing the community.
- Apply for grants and find other funding sources to accomplish these goals.
- Administer grant programs in compliance with CDBG regulations

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 98,884	\$ 97,698	\$ 99,924	\$ 102,075	\$ 2,151	2%
Operating Expenditures	28,628	40,067	66,899	224,231	157,332	235%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 127,512	\$ 137,765	\$ 166,823	\$ 326,306	\$ 159,483	96%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 127,512	\$ 137,765	\$ 166,823	\$ 326,306	\$ 159,483	96%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 127,512	\$ 137,765	\$ 166,823	\$ 326,306	\$ 159,483	96%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Assist Comm Dev Dir	0.50			
Assistant Planning Director		0.50	0.50	
Community Dev Director	-	-	-	0.50
Secretary	1.00	1.00	1.00	1.00
Total	1.50	1.50	1.50	1.50

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Hold at least 2 public meetings to determine the most pressing needs of the community.		75%	100%	100%
2 . Complete grant applications for selected projects		75%	75%	85%
3 . Assist businesses with low interest loans through the EDA fund.		50%	75%	85%
4 . Complete existing neighborhood revitalization projects		75%	75%	75%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Public meetings held		2	4	6
2 . Grant applications completed		4	5	6
3 . Houses rehabilitated		10	10	5
4 . Public Facilities constructed		-	1	2

Program Description

This program accounts for the facility improvements at the Belmont Mine structure, which serve as a Senior Citizens Center. The program also accounts for a Community Development Block Grant (CDBG) loan used to assist an entity, SureWay, Inc. The Debt payments are granted out through Community Development.

Goals & Objectives

- Ensure all loan payments are made in a timely manner & properly accounted for.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	57,188	57,188	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	40,326	-	(40,326)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ -	\$ -	\$ 40,326	\$ 57,188	\$ 16,862	42%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ 40,326	\$ 57,188	\$ 16,862	42%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 40,326	\$ 57,188	\$ 16,862	42%

Program Description

Per Montana Code Annotated (MCA) 90-5-112 a governing body of a city, county, or town is authorized to levy a tax upon the taxable value of all taxable property for the purpose of economic development subject to the approval of the electorate as described in MCA 15-10-425. The last referendum passed on June 3, 2008 authorizing up to one mill for these activities. The funds are to be used for the community's economic development program as outlined in MCA 90-5-112. Locally the program is known as the "1 Mill Economic Development Grant Program".

The PE-12A is a Community Development Block Grant (CDBG). Butte-Silver Bow acted as a pass through agency to Headwater's RC&D, an economic development agency in Silver Bow County. The Grant was used to assist in the development of high performance computing industry located in the center of Butte, MT uptown business district.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	68,000	68,000	68,000	68,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ -	0%

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	2,080	137,648	1,037	-	(1,037)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 2,080	\$ 137,648	\$ 1,037	\$ -	\$ (1,037)	-100%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 2,080	\$ 137,648	\$ 1,037	\$ -	\$ (1,037)	-100%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,080	\$ 137,648	\$ 1,037	\$ -	\$ (1,037)	-100%

Program Description

The Arco Redevelopment Trust has set up funding for several projects including the Development of Mine Waste Source Areas, Historic Preservation, Festivals and Community and Economic Development.

The Mine Waste Source Areas includes soils testing, excavation and hauling and related time and materials costs, associated with constructing foundations and/or installing/upgrading utilities to support the development of any Mine Waste Source Area and related properties within the site, particularly where mining wastes have been left in place and capped.

Historic Preservation includes a Regional Historic Preservation Plan and amendments thereto, including, without limitations, improvements to and restoration of buildings and other historic structures in the Butte Hill area and the installation of recreational and historical interpretive features at LAO, the GMMIA and other historic mining locations.

The Festivals include the Montana Folk Festival, an event free to the public and administered through Main Street Uptown Butte, Inc., a Montana nonprofit, public benefit corporation. Evel Knievel Days, an event free to the public and administered through Evel Knievel Week, a Montana nonprofit, public benefit corporation. St. Patrick's Day events, 4th of July parade, An Ri Ra Irish Festival, Oktoberfest, the Christmas Stroll and decorations, the County Fair, rodeo's and high school and college sports tournaments at B-SB's Civic Center and other venues deemed appropriate by the Butte Events Team.

The Community and Economic Development section includes the implementation of community and economic developments projects, the payment of the operation expenses of the Governing Authority to administer and guide the planning and use of the funds.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	475,000	475,000	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000	

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000	



INTERGOVERNMENTAL ACTIVITIES (J)

Program Description

The Information Management & Technology Department provides database administration, computer, and telecommunication services to all departments of Butte-Silver Bow. Services include maintenance of software and hardware, management, and security for computers, laptops, and servers; Internet connectivity, email, network management, web presence and social media services and management, and information management. Telecommunication services include the transport of voice/data and the maintenance and management of VoIP systems and wireless services. MIS is also charged with the management of the enterprise physical security system as well as data security. The Courthouse operator, mail system, and reception office are part of the MIS Division. This division is financed by internal and external user charges.

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

Goals & Objectives

- Provide voice services that are timely and efficient for both internal and external customers. Services must provide 24/7 applications internally and externally.
- Maintain and upgrade databases so that information is available to the largest segment of people possible (internally and externally) in an efficient and secure manner.
- Provide quality customer service to all departments within BSB.
- Minimize server/network downtime to insure continuity of service to the public and employees.
- Maintain e-mail system and service with maximum capabilities.
- Protect I computer systems and network from virus, spam, and security breaches to the extent possible.
- Increase BSB's web presence using up to date tools and methods.
- Assist departments to make government more transparent by providing modern information management techniques.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 233,567	\$ 324,833	\$ 356,102	\$ 644,716	\$ 288,614	81%
Operating Expenditures	74,893	92,670	133,891	259,265	125,374	94%
Debt Service	-	-	-	-	-	
Capital Outlay	5,750	29,750	4,539	9,621	5,082	112%
Transfers Out	-	-	-	-	-	
Total	\$ 314,210	\$ 447,252	\$ 494,532	\$ 913,602	\$ 419,070	85%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 314,210	\$ 447,252	\$ 494,532	\$ 913,602	\$ 419,070	
Total	\$ 314,210	\$ 447,252	\$ 494,532	\$ 913,602	\$ 419,070	85%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Accounting Specialist				0.25
Administrator Coordinator/Payroll Tech			0.50	
Asst Fin & Bud Dir	-			
Computer Programmer		1.00		
Data Proc Spec I	1.00	0.40	0.35	
Desktop Support Specialist				1.00
EDP Manager				
Fin & Budget Director	0.15	0.15	0.15	0.10
IT Manager	1.00	1.00	1.00	1.00
IT Programmer			1.00	2.00
Micro Support Spec	1.00	1.00	1.00	
Payroll Supervisor	1.00	1.00	1.00	1.00
Payroll Tech	0.50	0.50		
Public Information Officer				1.00
System Administrator				1.00
Total	4.65	5.05	5.00	7.35

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Budgeted FY 2014	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
MIS					
1. Percent of network availability (24/7)	100%	100%	9%	100%	98%
2. Percent of server availability (24/7)	100%	100%	98%	99%	99%
3. Continue to provide quality customer service to all departments	100%	100%	100%	99%	100%
4. Percent of computers with security patches and upgrades installed	100%	100%	100%	100%	100%
PBX					
1. Percent of calls answered	100%	100%	100%	99%	100%
2. Percent of mail not returned for insufficient postage	100%	100%	100%	99%	100%
3. Percent of mail charged to correct department	100%	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Budgeted FY 2014	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
MIS					
1. # of LANS supported	20	24	24	29	24
2. # of employees (FT)	439	520	462	474	484
3. computers/laptops/servers/electronic devices	517	420		632	632
4. # of projects requiring IT support (nonplanned)	80		4	0	
5. Participation in committees (non IT related)	1	6	2	0	0
6. Participation in committees (IT related)	5	4	3	5	5
7. # of databases (enterprise)	17	16	18	23	23
8. # of databases (standalone)	20	13	13	13	14
9. # Software applications	34	36	36	36	37
10. # of phones (including cell phones)	642	520		553	553
PBX					
1. # of phones	483	361	382	384	394
2. # of mail pieces	110,073	110,013			
3. # of accounts	60	60	60	60	60
4. # of employees	439	520	462	474	484
5. # of walk-ins		1,406	2,062	3,080	2,571
6. # of calls		24,426	29,808	25,474	27,642

Program Description

The Personnel Department provides all human resources related functions including safety and health and risk management functions of the City/County government in a comprehensive and cost effective manner. The established human resource system shall (A) provide for a sound program of human resource administration and employee relations; (B) provide for hiring and promotion of employees on the basis of qualifications and merit; (C) provide for equitable compensation; and (D) assure fair and equal treatment of employees and applicants for employment in accordance with state and federal laws. The Human Resource Department has the responsibility and the authority to: develop goals, recommend and oversee implementation of human resource administration policies and regulations; advise department and division heads regarding employment, position classification, compensation, benefits, discipline of employees and related labor-management relations issues; administer employee benefits programs; oversee the preparation and maintenance of position classification and pay plans; administer and provide guidance for the implementation of employee performance evaluation programs; develop and administer employee training programs; maintain, update and communicate human resource policies and procedures to management, supervisory human resource and employees; participate in the collective bargaining process; administer day-to-day labor relations, including monitoring contract compliance, participation in the handling and resolving of employee grievances and coordination with management and union representatives regarding interpretation and application of union contract language; ensure that the city-county attains and remains in compliance with affirmative action, equal employment opportunity, fair labor standards, Americans with Disabilities Act and other local, state and federal guidelines and requirements; coordinate, control, administer and monitor group health insurance plan; manage the overall administration of the safety and risk management program.

Goals & Objectives

- To link human resource management to desired general governmental outcomes by looking at existing jobs, job functions including job analysis, planning the nature and number of new positions and determining appropriate compensation levels
- To attract a high-performance workforce by recruiting, testing, and hiring the best possible applicants and properly orienting new employees
- To retain and develop an excellent workforce by nurturing a positive, productive work culture and providing effective evaluations, training, educational opportunities, wages and promotions
- To maintain labor peace by working with unions in all collective bargaining matters including bargaining and administering the union contracts
- To avoid legal liabilities by maintaining up-to-date personnel policy documents and respecting the rights of job applicants and employees
- To create an environment for excellence by offering attractive benefit plans
- To strengthen a high-performance organizational culture by clearly communicating employee and employer responsibilities
- To avoid organizational decline by dealing with problem employees in a timely manner
- To manage and implement quality safety, health and risk management measures to help mitigate and control hazards and claims costs

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 305,821	\$ 301,048	\$ 347,284	\$ 334,896	\$ (12,388)	-4%
Operating Expenditures	4,937,776	4,414,479	4,821,826	5,085,838	264,012	5%
Debt Service	-	-	-	-	-	
Capital Outlay	1,605	-	1,300	1,510	210	16%
Transfers Out	-	-	-	-	-	
Total	\$ 5,245,202	\$ 4,715,527	\$ 5,170,410	\$ 5,422,244	\$ 251,834	5%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 5,245,202	\$ 4,715,527	\$ 5,170,410	\$ 5,422,244	\$ 251,834	
Total	\$ 5,245,202	\$ 4,715,527	\$ 5,170,410	\$ 5,422,244	\$ 251,834	5%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Admin Assistant		1.00	1.00	
Personnel Analyst		1.00	1.00	
Human Resource Director	1.00	1.00	1.00	1.00
Personnel Tech	1.00	1.00	1.00	
Risk Mgmt Analyst	0.50	0.50	0.50	1.50
Safety/Loss Coor	1.00	1.00	1.00	
HR & Payroll Tech				1.00
HR Specialist				1.00
Total	3.50	5.50	5.50	4.50

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Management personnel will be provided consultation and advice in the management of employee due process issues including employee grievances, State Human Rights complaints and EEOC complaints to resolve the issues and minimize City/County liability.			100%	100%
2 . Management personnel and employees will be offered training programs geared toward specific competencies. Employees will be offered training opportunities specific to their positions as well as in health and safety matters, policies and procedures. Supervisors will be offered training in critical employment issues such as due process, FMLA, ADA labor relations, employee recruitment, workplace harassment, health and safety, customer service and fair employment practices.			100%	100%
3 . Management personnel, employees and the general public will be provided with accurate and automated risk management and human resource information and records including web enabled information resources.			100%	100%
4 . Departments will receive support and guidance relative to the most efficient and objective program of employee recruitment and selection.			100%	100%
5 . Public resources will be allocated effectively in the maintenance of wage and benefit systems, in the collective bargaining process and administration of union contracts.			100%	100%
6 . A strong, efficient and effective risk management/safety program will be maintained through review of workers comp/insurance claims, the involvement of a working safety committee, safety audits and dissemination of updated information.			100%	100%
7 All personnel policies will be reviewed and updated appropriately to ensure compliance with current laws and regulations.			100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
1 . Consultation and advice relative to due process issues			13	16
2 . Due process issues successfully resolved without formal processing			3	3
3 . Number of employee complaints/grievances resolved			30	30
4 . Number of training programs offered			3	4
5 Number of information requests received and processed			2	2
6 . Number of recruitment and selection efforts undertaken	65	53	79	85
7 . Number of labor contracts negotiated	16	-	17	-
8 Safety claims review, audits and information dissemination				

Program Description

The Butte-Silver Bow Public Works Central Equipment Maintenance Division is responsible for maintenance of all vehicles and heavy equipment owned by Butte-Silver Bow. The CEM Division is responsible for over 400 pieces of equipment, vehicles and heavy equipment.

The CEM Division employees all are members of the Mechanics Union.

Goals & Objectives

Goal: Provide the Butte-Silver Bow Government with effective maintenance of its equipment and vehicles and to ensure the safety of its fleet.

Objectives:

- To develop a effective and cost saving energy efficient plan to implement within all vehicles within the local government.
- To provide for a capital improvements program where obsolete or over used vehicles and equipment can be recycled for new and energy efficient vehicles
- To upgrade the existing asphalt hot plant
- Ensure that safety of our fleet and those who use them are enhanced.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 684,357	\$ 720,043	\$ 747,640	\$ 754,563	\$ 6,923	1%
Operating Expenditures	1,003,174	1,015,613	948,414	849,820	(98,594)	-10%
Debt Service	-	-	-	-	-	
Capital Outlay	9,140	13,473	7,079	166,000	158,921	2245%
Transfers Out	-	-	-	-	-	
Total	\$ 1,696,671	\$ 1,749,128	\$ 1,703,133	\$ 1,770,383	\$ 67,250	4%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 1,696,671	\$ 1,749,128	\$ 1,703,133	\$ 1,770,383	\$ 67,250	
Total	\$ 1,696,671	\$ 1,749,128	\$ 1,703,133	\$ 1,770,383	\$ 67,250	4%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Equip Maint Worker		1.00	1.00	1.00
Machinist	7.00	7.00	7.00	7.00
Machinist/Foreman	1.00	1.00	1.00	1.00
Overtime Pay	-	-	-	
Teamster	1.00			
Total	9.00	9.00	9.00	9.00

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
CEM				
1. Maintain vehicles and keep in safe operating condition	100%	100%	100%	100%
2. Maintain equipment and keep in good operating condition	100%	100%	100%	100%
3. Track fuel costs and usage for county vehicles and equipment	100%	100%	100%	100%

Workload Indicator

Indicator	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Projected FY 2016
CEM				
1. Number of vehicles maintained	196	199	205	205
2. Number of pieces of equipment maintained	425	474	475	475
3. Total gallons of diesel fuel used	130,018	140,000	140,000	150,000
4. Total gallons of unleaded fuel used	120,011	155,011	160,000	165,000

Program Description

The Community Development Department operates a high volume central copy machine for the benefit of the local government. Departments are assigned codes and allocated costs on a per copy basis.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	8,332	13,314	11,578	17,496	5,918	51%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 8,332	\$ 13,314	\$ 11,578	\$ 17,496	\$ 5,918	51%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 8,332	\$ 13,314	\$ 11,578	\$ 17,496	\$ 5,918	
Total	\$ 8,332	\$ 13,314	\$ 11,578	\$ 17,496	\$ 5,918	51%

Program Description

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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 100,796	\$ 120,453	\$ 119,219	\$ 121,746	\$ 2,527	2%
Operating Expenditures	58,801	52,349	35,298	81,151	45,853	130%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 159,597	\$ 172,802	\$ 154,517	\$ 202,897	\$ 48,380	31%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 159,597	\$ 172,802	\$ 154,517	\$ 202,897	\$ 48,380	
Total	\$ 159,597	\$ 172,802	\$ 154,517	\$ 202,897	\$ 48,380	31%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Operator	1.00	1.00	2.00	1.00
Relief Operator/Sec II	0.50	0.75	1.00	1.50
Total	1.50	1.75	3.00	2.50



MISCELLANEOUS (K)

Program Description

The Special Improvement Districts (SID) for these particular funds includes the programs related to the cost of maintaining and providing for lighting, hydrants, and additional street maintenance in established districts within Butte-Silver Bow. Most of the services, with the exception of the street maintenance services are provided by under agreements with NorthWestern Energy or under the rate structure of the Water Utility Division of Butte-Silver Bow.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 126,337	\$ 106,921	\$ 159,240	\$ 184,969	\$ 25,729	16%
Operating Expenditures	211,688	178,502	167,510	326,330	158,820	95%
Debt Service	51,769	56,183	-	-	-	
Capital Outlay	9,160	12,460	44,854	7,900	(36,954)	-82%
Transfers Out	-	-	-	-	-	
Total	\$ 398,954	\$ 354,065	\$ 371,604	\$ 519,199	\$ 147,595	40%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 347,185	\$ 297,882	\$ 371,604	\$ 519,199	\$ 147,595	40%
Debt Service Funds	\$ 51,769	\$ 56,183	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 398,954	\$ 354,065	\$ 371,604	\$ 519,199	\$ 147,595	40%

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Operator	1.00	1.00	2.00	1.00
Relief Operator/Sec II	0.50	0.75	1.00	1.50
Total	1.50	1.75	3.00	2.50

Program Description

The miscellaneous non-departmental activities in this section account for those governmental expenditures covered by taxes, fees, and grants, the expenditures are function of government and not dedicated to particular services or activity. Major aspects include the Special Improvements Districts levied against Butte-Silver Bow as a result of the assessment of another government or entity's use fees or costs; government-wide technology enhancements and associated capital needs; and the contractual obligations for non-direct services and economic development activities. These include contracts with Western Montana Mental Health and grant to the Foster Grandparents Program. This program also covers the Chief Executive ad hoc economic development activities and the county assumed welfare activities following the state cessation of general assistance. A significant component is the tax supported funds Comprehensive Insurance premiums and associated costs. Butte-Silver Bow is part of the Montana Municipal Insurance Pool (MMIA) for property, liability, and worker's compensation insurance program.

Financial Summary

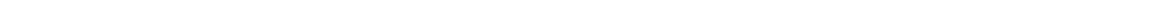
Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 6,735	\$ -	\$ -	\$ -	
Operating Expenditures	1,565,403	1,324,926	1,450,972	1,531,908	80,936	6%
Debt Service	-	-	-	138,393	138,393	
Capital Outlay	91,812	71,458	50,136	883,499	833,363	1662%
Transfers Out	-	-	-	-	-	
Total	\$ 1,657,215	\$ 1,403,120	\$ 1,501,108	\$ 2,553,800	\$ 1,052,692	70%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 585,077	\$ 630,743	\$ 894,650	\$ 1,935,380	\$ 1,040,730	116%
Special Revenue	\$ 1,072,138	\$ 772,376	\$ 606,458	\$ 618,420	\$ 11,962	2%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,657,215	\$ 1,403,120	\$ 1,501,108	\$ 2,553,800	\$ 1,052,692	70%



TRANSFERS (L)



Program Description

Transfers are used to (1) move receipts restricted for debt service from the funds collecting the receipts to the debt service funds per bond covenants, and (2) use unrestricted revenues in the general fund to finance various programs accounted for in other funds in accordance with budgetary authorization and (3) for administrative functions related to the major business-type funds.

TRANSFERS

FUNCTION: 5200 TRANSFERS

DEPARTMENT: 103 PUBLIC WORKS

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfers Out	\$ 300,000	\$ 300,000	\$ 562,985	\$ 571,744	8,759	2%
Total	\$ 300,000	\$ 300,000	\$ 562,985	\$ 571,744	\$ 8,759	2%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 300,000	\$ 300,000	\$ 562,985	\$ 571,744	\$ 8,759	0
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 300,000	\$ 300,000	\$ 562,985	\$ 571,744	\$ 8,759	2%

TRANSFERS

FUNCTION: 5200 TRANSFERS DEPARTMENT: 111 SHERIFF

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	137,770	33,150	8,750	44,924	36,174	413%
Total	\$ 137,770	\$ 33,150	\$ 8,750	\$ 44,924	\$ 36,174	413%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	0%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ 129,020	\$ 24,400	\$ -	\$ 36,174	\$ 36,174	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 137,770	\$ 33,150	\$ 8,750	\$ 44,924	\$ 36,174	413%

TRANSFERS

FUNCTION: 5200 TRANSFERS

DEPARTMENT: 136 PUBLIC LIBRARY

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	34,000	34,000	-	-	-	
Total	\$ 34,000	\$ 34,000	\$ -	\$ -	\$ -	

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 34,000	\$ 34,000	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 34,000	\$ 34,000	\$ -	\$ -	\$ -	

TRANSFERS

FUNCTION: 5200 TRANSFERS

DEPARTMENT: 146 PARKING COMMISSION

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	17,384	15,647	-	4,509	4,509	
Total	\$ 17,384	\$ 15,647	\$ -	\$ 4,509	\$ 4,509	

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	-
Special Revenue	\$ 17,384	\$ 15,647	\$ -	\$ 4,509	\$ 4,509	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 17,384	\$ 15,647	\$ -	\$ 4,509	\$ 4,509	

TRANSFERS

FUNCTION: 5200 TRANSFERS
DEPARTMENT: 147 CIVIC CENTER

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	28,630	3,800	-	6,884	6,884	
Total	\$ 28,630	\$ 3,800	\$ -	\$ 6,884	\$ 6,884	

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ 28,630	\$ 3,800	\$ -	\$ 6,884	\$ 6,884	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 28,630	\$ 3,800	\$ -	\$ 6,884	\$ 6,884	

TRANSFERS

FUNCTION: 5200 TRANSFERS DEPARTMENT: 164 FIRE

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	216,672	207,818	157,471	144,192	(13,279)	-8%
Total	\$ 216,672	\$ 207,818	\$ 157,471	\$ 144,192	\$ (13,279)	-8%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 216,672	\$ 207,818	\$ 157,471	\$ 144,192	\$ (13,279)	-8%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 216,672	\$ 207,818	\$ 157,471	\$ 144,192	\$ (13,279)	-8%

TRANSFERS

FUNCTION: 5200 TRANSFERS
DEPARTMENT: 200 PLANNING

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	310,696	-	(310,696)	-100%
Total	\$ -	\$ -	\$ 310,696	\$ -	\$ (310,696)	-100%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ 310,696	\$ -	\$ (310,696)	-100%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 310,696	\$ -	\$ (310,696)	-100%

TRANSFERS

FUNCTION: 5200 TRANSFERS
DEPARTMENT: 122 PLANNING

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	90,776	85,884	(4,892)	-5%
Total	\$ -	\$ -	\$ 90,776	\$ 85,884	\$ (4,892)	-5%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ 90,776	\$ 85,884	\$ (4,892)	-5%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 90,776	\$ 85,884	\$ (4,892)	-5%

TRANSFERS

FUNCTION: 5200 TRANSFERS

DEPARTMENT: 291 UPTOWN REVITALIZATION

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	1,411,618	1,852,491	951,421	560,978	(390,443)	-41%
Total	\$ 1,411,618	\$ 1,852,491	\$ 951,421	\$ 560,978	\$ (390,443)	-41%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 88,596	\$ 92,491	\$ 842,953	\$ 560,978	\$ (281,975)	-33%
Debt Service Funds	\$ 1,323,022	\$ 1,760,000	\$ 108,468	\$ -	\$ (108,468)	(1)
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,411,618	\$ 1,852,491	\$ 951,421	\$ 560,978	\$ (390,443)	-41%

TRANSFERS

FUNCTION: 5200 TRANSFERS DEPARTMENT: 294 EAST BUTTE RRA

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	50,489	51,116	19,965	20,483	518	3%
Total	\$ 50,489	\$ 51,116	\$ 19,965	\$ 20,483	\$ 518	3%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 50,489	\$ 51,116	\$ 19,965	\$ 20,483	\$ 518	3%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 50,489	\$ 51,116	\$ 19,965	\$ 20,483	\$ 518	3%

TRANSFERS

FUNCTION: 5200 TRANSFERS

DEPARTMENT: 950 Maintenance Sids

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	201,445	143,649	70,084	73,888	3,804	5%
Total	\$ 201,445	\$ 143,649	\$ 70,084	\$ 73,888	\$ 3,804	5%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 146,779	\$ 143,649	\$ 70,084	\$ 73,888	\$ 3,804	5%
Debt Service Funds	\$ 54,666	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 201,445	\$ 143,649	\$ 70,084	\$ 73,888	\$ 3,804	5%

TRANSFERS

FUNCTION: 5200 TRANSFERS

DEPARTMENT: 999 NON-DEPARTMENTAL

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	1,574,705	619,874	463,969	497,650	33,681	7%
Total	\$ 1,574,705	\$ 619,874	\$ 463,969	\$ 497,650	\$ 33,681	7%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ 574,705	\$ 619,874	\$ 463,969	\$ 497,650	\$ 33,681	7%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,574,705	\$ 619,874	\$ 463,969	\$ 497,650	\$ 33,681	7%

TRANSFERS

FUNCTION: 5200 TRANSFERS DEPARTMENT: 293 TIFID INDUSTRIAL

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	2,735,574	2,684,335	2,744,876	7,376,597	4,631,721	169%
Total	\$ 2,735,574	\$ 2,684,335	\$ 2,744,876	\$ 7,376,597	\$ 4,631,721	169%

Funding Summary

Funding Sources	Actual FY 2013	Actual FY 2014	Budget FY 2015	Recommended FY 2016	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 2,735,574	\$ 2,684,335	\$ 2,744,876	\$ 7,376,597	\$ 4,631,721	169%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,735,574	\$ 2,684,335	\$ 2,744,876	\$ 7,376,597	\$ 4,631,721	169%



CAPITAL IMPROVEMENT PLAN (M)

OVERVIEW

The **Capital Improvement Plan (CIP)** is a plan which projects the city/county capital projects and capital equipment over the course of the next five years. The **Capital Budget** represents one year of the five-year CIP and it is a component of the Annual Operating Budget. Unlike the CIP plan, the Capital Budget represents the appropriated capital items contained in the current year Annual Operating Budget. The City/County Capital Improvement Program is produced in a separate document.

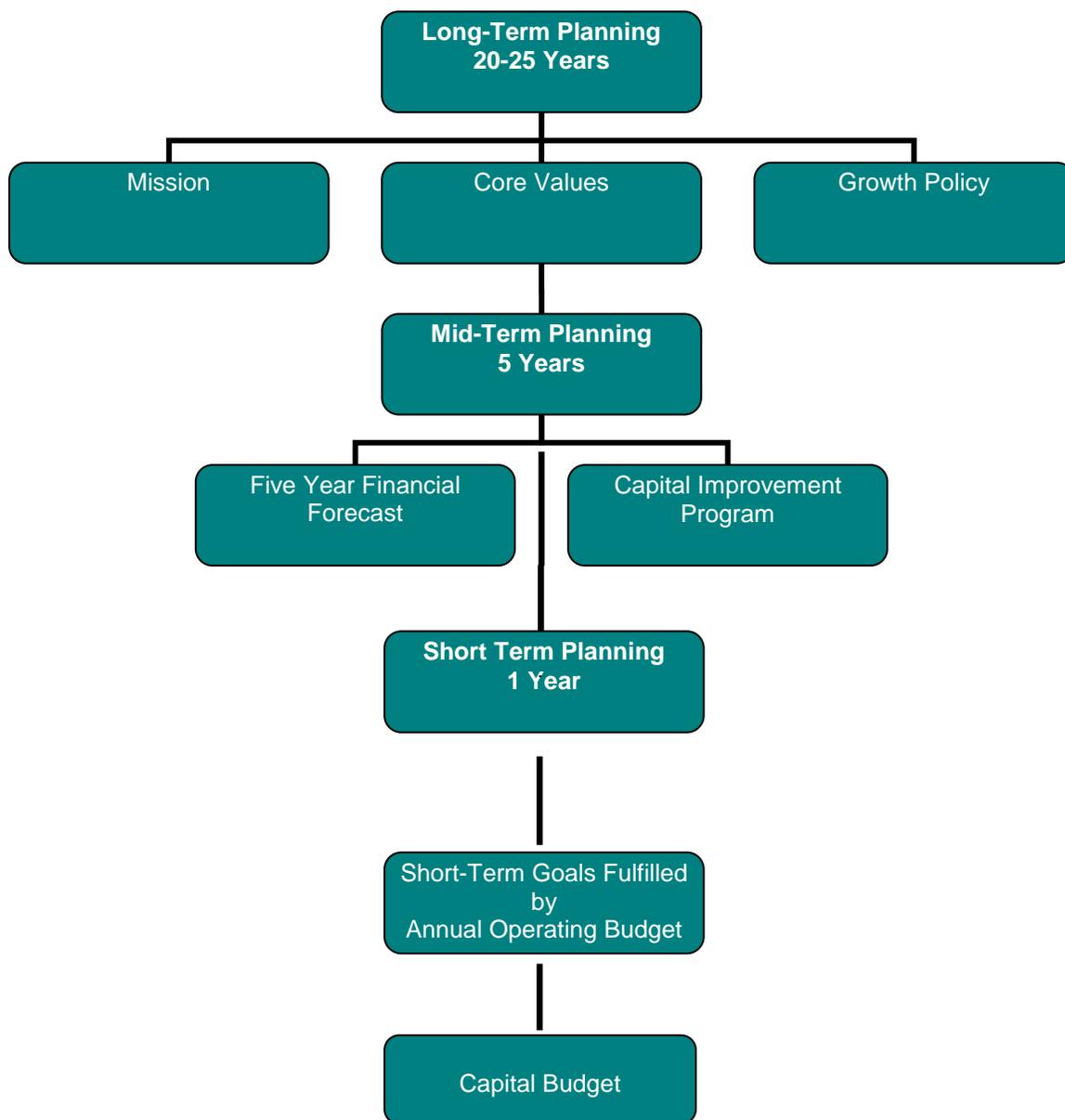
The capital budget is separate and distinct from the operating budget for several reasons. First, capital outlays reflect non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from nonrecurring funding sources such as debt proceeds and grants; these one-time revenue sources are not appropriate funding sources for recurring operating expenses. Second, capital projects tend to be of high cost in nature, requiring more stringent control and accountability. To provide direction for the capital program, the Council of Commissioners has adopted policies relating to the Capital Improvement Plan and the Capital Budget, which are discussed later in this section.

LINKAGE

Butte-Silver Bow conducts various planning processes (long-term, mid-term and short-term), to help guide the government and to insure that decisions are made in the context of the organization as a whole and with a long-term perspective. Diligent efforts are made to insure each of these component planning processes are in concert with one another. This so called “Linkage” is paramount to insure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes adopted by the Council of Commissioners. This required linkage dictates that the CIP be developed within the context of and consistent with, the long-term and mid-term plans.

Each element of the planning process has a different purpose and timeframe. The Strategic Plan, Vision, Mission, Long-term Goals and Growth Policy are the most far-reaching in nature—20 to 25 years. The Capital Improvement Plan and the Five-Year Financial Forecast are mid-term in nature—5 years. The Annual Budget and the Capital Budget are short-term—covering a 1 year timeframe. The most important requisite is that they are coordinated and are in concert with one another.

Shown on the following page is a hierarchy of the layered planning processes, all which support one another and are designed with a common goal. The chart depicts how the Capital Improvement Plan, the Annual Operating Budget, and the Capital Budget fit within the planning process hierarchy.



CAPITAL PLANNING

Capital Planning refers to the process of identifying and prioritizing capital needs for determining which capital projects should be funded in the capital budget as resources become available. Planning is guided by the Strategic Plan and the Growth Policy. These plans provide long term direction for the growth and development of the City and County.

Proposed capital projects are reviewed for compliance to the adopted Strategic Plan and Growth Policy as part of the budget adoption process.

THE CIP AND CAPITAL BUDGET PROCESSES DESCRIBED

Butte-Silver Bow updates its informal CIP each year. The Capital Budget is adopted annually. A short term goal for Butte-Silver Bow is to continue the process of creating a formal CIP during the current budget year. The CIP will be prepared only after significant efforts to insure the public has had ample opportunity to review and comment on the proposed capital acquisition plan. Linkage with the long-term and mid-term plans is of utmost importance to the Council of Commissioners in their deliberations and decision making process.

The CIP will be prepared under the direction of the Chief Executive and Finance Director. The CIP update will begin in January as part of the budget kickoff. At this kickoff, the Chief Executive and the Finance Director meet with the management team to explain the overall process and to provide pertinent information regarding funding and expenditure issues, budget process changes and general instructions. At this meeting the goals and direction for the new budget are outlined. As part of this training, those involved in the capital budget process are given a calendar of key budget cycle dates and written documentation including forms, instructions, and definitions to be used in preparing their capital project budgets, including revising current project estimates and submitting requests to add new capital projects.

All pertinent information is required including the justification for the project, project funding requirements by fiscal year, proposed project schedule and completion dates, and anticipated operating cost impacts. The submissions are reviewed and evaluated by the Chief Executive and the Finance Director. In preparing the CIP, the Chief Executive and Finance Director confer with each of the departments to ascertain that the proposed request is in accordance with the Comprehensive Strategic Plan and Growth Policy. Throughout the development process, the Chief Executive and Finance Director attend meetings with the Council of Commissioners to keep them up-to-date, provide them with revenue projection updates, and to obtain overall policy guidance. Upon completing their review, the Chief Executive and Finance Director will meet with the appropriate program directors and representatives to resolve outstanding issues and ensure that all are in agreement with the current information.

As the process continues and the new CIP begins to take shape, the information is forwarded to and reviewed by the CIP Committee. This committee consists of the Chief Executive, Public Works Director, Finance Director and two members of the Council of Commissioners. The committee is free to modify the proposed CIP as they deem necessary. After the projects are approved by the CIP Committee, the proposed CIP is forwarded to the Council of Commissioners for review in the month of February. The Council then holds work sessions and public hearings to obtain public comment. In late May, the Council of Commissioners considers and adopts a capital improvement plan. The Capital Budget is finalized as part of the Annual Operating Budget in late August of each year. Final budget documents reflecting the adopted budget and CIP are then prepared and distributed, both via hardcopy and electronic format.

Positive results of the Capital Improvement Program and Capital Budget include:

- Translation of the Strategic Plan, Growth Policy, individual Department's functional plans, and other programs and policies into tangible projects.
- The coordination of the capital projects of all Departments so that they will further the implementation of the long-term plans.
- The possibility of guiding private development so that it occurs in a way that is in conformity with the long-term plans.

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

- Enabling the Council of Commissioners and the Chief Executive to better plan the financing for both capital and operating activities.
- Protection of the government's investment in existing facilities, where appropriate, to avoid the higher cost of rehabilitation and/or replacement associated with deferment.
- Fostering economies of scale through inter-jurisdictional cooperation.
- Promotion of economic development and its inherent contributions.

NON-CAPITAL BUDGET AND ITS IMPACT ON FUTURE OPERATING BUDGETS

To safeguard the expenditures for small equipment purchases and improvements, the City/County tracks purchases in excess of \$500 and less than or equal to \$4,999. These Non-capital fixed assets are tagged with a different number sequential and not part of the CIP. However, the City/County finds it important to consider these purchases when preparing the CIP.

CAPITAL BUDGET AND ITS IMPACT ON FUTURE OPERATING BUDGETS

Whenever the City/County commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, it is important to evaluate capital commitments in the context of their long-range operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs or by providing capacity for new programs to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility. The five-year financial forecast also provides an opportunity to review the operating impact of growth-related future capital projects.

The operating impact of capital projects is analyzed and taken into consideration during the extensive CIP prioritization process. Estimated new revenues and/or operational efficiency savings associated with projects are also taken into consideration (net operating costs). Department staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. Debt service payments on any debt issued for capital projects is also included in the operating budget.

Listed on the following pages are the capital items included in this year's Annual Budget, together with projected impacts on future operating budgets. The last table shows the non-capital fixed assets included in the Annual Budget.

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

FY 2016 Capital Budget & Operating Budget Impacts Projects by Department/Project Name							
Capital Budget				Annual Operating Budget Impacts			
Department/Project Title		Appropriation	Personal Services Costs	Other Operating Costs	Debt Service Costs	Total	
Bridges							
Infrastructure Improvements	Emergency Bridge Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Landfill							
Landfill-Disposal	40yd. Roll-off bins	14,000	-	-	-	-	
Landfill-Disposal	Reserve Cell Expansion	200,000	-	-	-	-	
		\$ 214,000	\$ -	\$ -	\$ -	\$ -	
Metro Sewer							
Metro-Collection/Transmission	(2) Used Trucks	\$ 40,000	\$ -	\$ 4,000	\$ -	\$ 4,000	
Metro-Collection/Transmission	Slip Line Project	165,000	-	-	-	-	
Metro-Collection/Transmission	Sewer Line Replace-WRDA Grant	322,000	-	-	-	-	
Metro-Collection/Transmission	Sewer Line Replace-TSEP Grant	400,000	-	-	-	-	
Metro-Collection/Transmission	Sewer Line Replacements	825,000	-	-	-	-	
Metro-Treatment & Disposal	Truck with Snowplow	36,000	-	2,000	-	2,000	
Metro-Treatment & Disposal	WWTP Phase 2 Upgrades	20,000,000	-	275,000	1,618,675	1,893,675	
Metro-Treatment & Disposal	Office Furniture	5,000	-	-	-	-	
		\$ 21,788,000	\$ -	\$ 281,000	\$ 1,618,675	\$ 1,899,675	
Parks & Recreation							
Parks & Recreation	Dog Park Develop	\$ 5,000	\$ 15,000	\$ 3,000	\$ -	\$ 18,000	
Parks & Recreation	Cinder Field Park Improv	25,000	2,500	4,500	-	7,000	
Parks-Greenway Trails	Building Improvements	5,000	-	-	-	-	
Parks-Greenway Trails	Gator	10,000	-	325	-	325	
Parks-Legion Field	Field Renovation/Stadium Develop	1,535,404	18,500	36,000	-	54,500	
		\$ 1,580,404	\$ 36,000	\$ 43,825	\$ -	\$ 79,825	
Roads							
Roads & Streets	Roller	\$ 100,000	\$ -	\$ 3,200	\$ -	\$ 3,200	
Roads & Streets	2-Street Sweepers	447,094	-	6,500	-	6,500	
Roads & Streets	Road Paving and Chip Seal	627,000	-	-	-	-	
		\$ 1,174,094	\$ -	\$ 9,700	\$ -	\$ 9,700	
Stormwater							
Stormwater Improvements	Stormwater Improvements	\$ 150,000	\$ (3,000)	\$ (10,000)	\$ -	\$ (13,000)	
Water Utility Division							
Water Utility Div-Admin	Roof-PW Admin Bldg	50,000	-	-	-	-	
Water Utility Div-DNRC Grants	Moulton Res Recreation Improve	125,000	-	-	-	-	
Water Utility Div-NRD Grants	Moulton Res Recreation Improve	100,000	-	-	-	-	
Water Utility Div-Trans & Distrib	Water Line Replace Projects	830,000	-	-	-	-	
Water Utility Div-Trans/ Dist	Backhoe Jackhammer	20,000	-	750	-	750	
Water Utility Div-Treatment	(2) 4-Wheel Dr Trucks	40,000	-	4,000	-	4,000	
Water Utility Div-Treatment	Basin Creek Water Treatment Proj	31,500,000	180,000	607,420	-	787,420	
		\$ 32,665,000	\$ 180,000	\$ 612,170	\$ -	\$ 792,170	
911 Emergency Services							
911 Emergency Services	Computer Equipment Reserve	\$ 10,700	\$ -	\$ -	\$ -	\$ -	
911 Emergency Services	Equipment Reserve	129,300	-	-	-	-	
		\$ 140,000	-	-	-	-	

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

FY 2016 Capital Budget & Operating Budget Impacts Projects by Department/Project Name

Capital Budget		Annual Operating Budget Impacts			
Department/Project Title	Appropriation	Personal Services Costs	Operating Costs	Debt Service Costs	Total
Law Enforcement Services					
Law Enforcement Services	(4) Tasers	5,320	-	1,250	1,250
Law Enforcement Services	Bullet Proof Vests	10,000	-	-	-
Law Enforcement Services	LEA Body Cameras	13,000	-	1,550	1,550
Law Enforcement Services	(4) Mobile Data Units	20,000	-	2,000	2,000
Law Enforcement Services	Police Vehicles	27,000	-	2,500	2,500
Law Enforcement Services	55 Portable Radios	51,032	-	5,500	5,500
		\$ 126,352	\$ -	\$ 12,800	\$ -
Government Buildings					
Government Buildings	Boiler - Motherlode	\$ 12,705	\$ -	\$ 375	\$ 375
Government Buildings	IT Security - Courthouse Basement	16,684	-	350	350
Government Buildings	Courthouse Retaining Wall	300,000	-	-	-
		\$ 329,389	\$ -	\$ 725	\$ -
Planning Department					
Arco Historic Preservation Grant	Building Improvements	\$ 50,000	\$ -	\$ 2,775	\$ 2,775
Arco Historic Preservation Grant	Infrastructure Improvements	50,000	-	2,775	2,775
CTEP-Landscape & Beautification	Facility Improvements	122,991	-	-	-
CTEP-MT Street Bridge	Pedestrian Bridge	116,076	-	25,000	25,000
CTEP-Sidewalks	Sidewalk Improvements	491,872	-	-	-
DNRC Grants-Belmont GPM Sys	Sprinkling System Imprv	52,853	-	4,250	4,250
DNRC-World Museum Mining	Site Improvements	60,299	-	-	-
NRD-Kids Pond	Skyline Park Improvements	6,291	-	15,000	15,000
NRDP Greenway	Greenway Trail System	2,200,922	-	50,000	50,000
NRD-Thompson Park	Thompson Park Improvements	29,658	-	-	-
		\$ 3,180,962	\$ -	\$ 99,800	\$ -
Noxious Weed					
126 Noxious Weed Control	Equipment Reserve	\$ 67,656	\$ -	\$ -	\$ -
Disaster & Emergency Services					
Emergency Management	Back up Equip for 911 Center	\$ 182,500	\$ -	\$ 5,500	\$ 5,500
Public Archives					
Public Archives	Security Project	10,170	-	1,250	1,250
Public Archives	Infrastructure Plumbing/Wiring	48,639	-	3,200	3,200
		\$ 58,809	\$ -	\$ 4,450	\$ -
Public Library					
Public Library	ADA accessible restrooms	\$ 19,908	\$ -	\$ -	\$ -
Civic Center					
Civic Center	Point of Sale for Concessions	5,000	-	1,000	1,000
Civic Center	Exterior Reader Board	55,000	-	2,200	2,200
Civic Center	Scoreboard -CWIP	61,591	-	3,500	3,500
		\$ 121,591	\$ -	\$ 6,700	\$ -
Fire Services					
Fire Equip & Training	Equipment Reserve	96,048	-	-	-
Fire Equip & Training	(20) Self Contained Breathing Appar	157,040	-	3,500	3,500
Fire Services	Siding Racetrack Fire hall	15,000	-	-	-
Fire Services	Big Butte VFD Bldg. Proj-CWIP	27,000	-	3,250	3,250
Fire Services	Fire Apparatus Big Butte - Tender	288,000	-	3,500	42,702
Fire Services	Fire Apparatus BSB Pumper	515,000	-	15,000	77,066
Fire Services-Grant	Respirator and Fitness Initiative	68,261	-	2,000	2,000
		\$ 1,166,349	\$ -	\$ 27,250	\$ 119,768
				\$ 147,018	

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

FY 2016 Capital Budget & Operating Budget Impacts Projects by Department/Project Name

Capital Budget				Annual Operating Budget Impacts			
Department/Project Title	Appropriation	Personal Services Costs	Operating Costs	Debt Service Costs	Total		
Transit							
Transit	Bus Shelter Improvements	\$ 17,600	\$ -	\$ -	\$ -		
Transit-Para Transit Pgrm	Para Transit Mini Van	42,000	-	4,200	4,200		
		\$ 59,600	\$ -	\$ 4,200	\$ 4,200		
County Attorney							
County Attorney/Victim Abuse	Web Portal- Attorney Discovery	\$ 28,000	\$ -	\$ 3,500	\$ 3,500		
Superfund Activities							
Superfund Resident Metals	(2) Computers	\$ 5,000	\$ -	\$ 1,000	\$ 1,000		
Superfund-Stormwater Capital	Land	5,000	-	-	-		
Superfund-Stormwater Capital	Lead Truck	35,853	-	2,000	2,000		
Superfund-Stormwater Capital	Equip Reserve	96,834	-	-	-		
Superfund-Stormwater Capital	Source Area/Equipment Reserve	167,313	-	-	-		
Superfund-Stormwater Capital	Storm Sewer Improvements	500,000	-	-	-		
		\$ 810,000	\$ -	\$ 3,000	\$ 3,000		
Ramsay Tax Increment Financing District & Capital Improvement Fund							
Ramsay Tax Increment District	Sign Construction	\$ 116,000	\$ -	\$ 1,200	\$ 1,200		
Ramsay Tax Increment District	Improvements in TIFID#2	216,774	-	-	-		
Ramsay Tax Increment District	Land for Development	600,000	-	-	-		
Ramsay Tax Increment District	Building Develop Opportunities	4,000,000	-	5,500	5,500		
Ramsay Tax Increment District	Potable Water and Rail Spur Develop	5,000,000	-	-	-		
Ramsay Tax Increment District	Silver Lake Water System Improvem	248,154	-	-	-		
		\$ 10,180,928	\$ -	\$ 6,700	\$ 6,700		
Central Equipment							
Central Equipment	Pressure Washer	\$ 8,500	\$ -	\$ -	\$ -		
Central Equipment	Misc Diagnostic Equipment	11,500	-	-	-		
Central Equipment	Pipe Bender	14,000	-	-	-		
Central Equipment	Hydraulic Pump & Jacks	32,000	-	-	-		
Central Equipment	Transport Semi	100,000	-	5,000	5,000		
		\$ 166,000	\$ -	\$ 5,000	\$ 5,000		
Department of Justice Grants							
Law Enforcement Services	Computers for Police Vehicles	\$ 14,980	\$ -	\$ 2,500	\$ 2,500		
Public Health Department							
Health-Air Quality Pgrm	Inspection Vehicle	\$ 27,200	\$ -	\$ 2,000	\$ 2,000		
Health-Family Planning Serv	(2) Exam Tables	11,000	-	-	-		
Health-Immunization Pgrm	Handicap Exam Table	5,500	-	-	-		
Health-Immunization Pgrm	Generator	6,473	-	125	125		
Health-WIC Pgrm	Home Visiting Vehicle	25,000	-	2,000	2,000		
		\$ 75,173	\$ -	\$ 4,125	\$ 4,125		
Street Maintenance							
Street Maint Dist #1 & #4	(2) Plate Compactors	\$ 5,400	\$ -	\$ -	\$ -		
General Government Capital Improvement							
Detention Center	Fire Suppression System Replace	\$ 20,000	\$ -	\$ 1,250	\$ 1,250		
Detention Center	Programmable Logical Controller	300,000	-	5,000	5,000		
Government Buildings	Council Chambers Equipment	78,192	-	650	12,505		
Government Wide - IT	SIP Trunking	8,000	-	-	-		
Government Wide - IT	Servers and Network Equipment	23,500	-	3,475	3,475		
Government Wide - IT	Fiber Lateral Builds/Network Imprv	773,807	-	66,000	125,888		
Law Enforcement Services	(3) Patrol Cars	85,663	-	6,000	6,000		
		\$ 1,289,162	\$ -	\$ 82,375	\$ 138,393		
					\$ 220,768		
Grant Total		\$ 75,644,257	\$ 429,000	\$2,326,765	\$ 3,615,279	\$ 6,371,044	

SUMMARY OF MAJOR CAPITAL FIXED ASSETS INCLUDED IN THE APPROVED OPERATING BUDGET

As shown above, the Capital Budget for the City and County of Butte-Silver is projected to be \$75,644,257. Listed below are the major projects and the non-recurring capital costs. Over \$51.5 million or 68% of the total capital projects is comprised of the two major projects within the Water Utility Division and Metro Sewer Operations. The additional capital projects within the fiscal year 2016 budget appear on the spreadsheet above and for the most part have been discussed in the budget message.

Water Utility Division

The Water Utility Division, an Enterprise Fund, major project consists of state of the art Water Treatment Facility to be located near the Basin Creek Reservoir, which is located south of the city. This Plant uses technology which is currently the most cost effect means. The local government, in order to comply with the EPA requirements, is required to complete the plant on the Basin Creek Reservoir if the City and County continued to supply the water to residents and commercial entities. The plant is scheduled to be fully operational in January 2017. The total projected costs of the plant and equipment is estimated to be \$36 million. The fiscal year 2016 budget consists of \$31.5 million. The project is to be fully funded by the State of Montana Natural Resource and Damages Program. Therefore, the local government has not anticipated debt service on the project. The operating costs provided are initial estimates the consulting engineers.

Metro Sewer Operations

Butte-Silver Bow is currently in the process of constructing plant and equipment upgrades at the Metro Sewer wastewater treatment facility. The project also consists of the construction of a main office building. The total cost the project is \$34.6 million. The fiscal year 2016 budgeted amount is \$20 million. The project is funded by the State of Montana Revolving Fund Bond program. Through this program, the local government was able to secure \$30 million in bonds at 2.50% for a period of twenty-five years. The program also allows for a reduced debt service requirement of 110%. The remaining \$4.63 million is funded by an allocation from the Montana Department of Environmental Quality Montana Pole Trust. The projected is anticipated to be completed in the fall 2016. The estimated costs have been provided by the consulting engineers.

Parks and Recreation

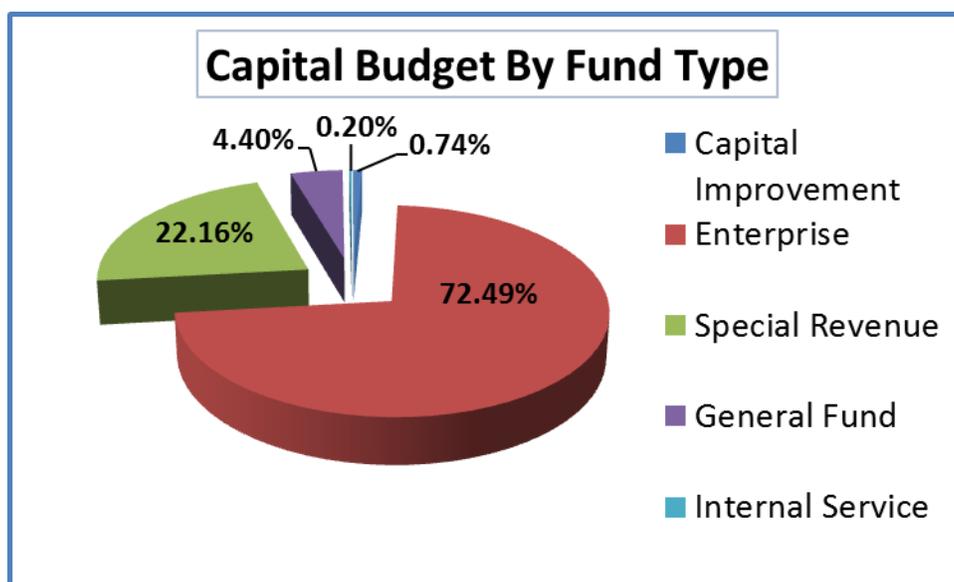
The Parks and Recreation capital budget consist of \$1.53 million in costs related to the construction of a Legion Field at the Copper Mountain Complex. Phase I of the projects consists of field expansion and improvements, grandstands, lighting, fence structures, dugouts, and plaza. Phase 2 of the project is still under design, but will possibly consist of locker-rooms, concessions, and additional amenities. The project is funded by \$1.075 million in donations, \$100,000 request for Redevelopment Trust funds, \$250,000 request to the State of Montana Natural Resource and Damages Program, and \$110,000 in other local government funds allocated from reclamation funds to be used on such projects.

Information Technology – MIS Department

The fiscal year 2016 budgets consist of \$883,500 in major information technology upgrades for the local government. \$773,807 was allocated for lateral builds to fiber connection and internal infrastructure to gain full potential from the lateral builds. The budget consists of \$78,192 for an equipment and software to upgrade the Council Chambers streaming, voting and recording, and presentation equipment. This project also consists of \$23,500 in server upgrades and network equipment, and \$8,000 for SIP Trunking.

Ramsay Tax Increment Financing District

The city and county upon the recommendation of the Board of the Ramsay Tax Increment Financing District approved over \$10 million in potential projects for this district. The improvements consist of the purchase of additional land; potable water and rail spur development, Silver Lake Water System Improvements to the District, and signage. The Board also recommended the approval of \$4 million in potential buildings for the location. The Board updated their five year strategic plan, which included these budget recommendations. The resources to fund these projects consist of funds that have been carried over within the district and the tax collections during fiscal year 2016. The District will not bare only minimal operating costs related to the improvements within the district.



SUMMARY OF LONG-TERM GOALS

- In the spring of 2016 the voters of the city and county will be asked to approve funding and operational costs for an aquatics facility located within Stodden Park.
- Continued focus on \$300,000 to \$500,000 annual improvements within the Butte-Silver Bow Courthouse.
- Develop funding sources to implement the Road Infrastructure Program.
- Continue to design the Park Street Corridor transportation plan and continue work on the county-wide Transportation Plan
- Focus on Superfund activities
- Continue the aggressive water and sewer line replacement projects.
- Develop the technology used by the local government.
- Construct Parking Structure within the Urban Revitalization District per the urban plan.

Non-Capital Fixed Assets

The table below illustrates the non-capital fixed assets. By policy these assets are not part of major capital projects and the value is greater than \$500, but less than the \$5,000 capitalization policy amount. The local government tracks these assets for proper custodial and asset management. These items are tagged with a different series of numbers than the capital fixed assets.

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

FY 2016 Non-Capital Fixed Assets Budget & Operating Budget Impacts						
Projects by Department/Project Name						
Non-Capital Fixed Assets Budget				Annual Operating Budget Impacts		
Department/Project Title		Appropriation	Personal Services Costs	Operating Costs	Debt Service Costs	Total
Information Technology/MIS Department						
Information Services	Environmental Monitor	\$ 800	\$ -	\$ -	\$ -	\$ -
Information Services	UPS	1,075	-	-	-	-
Information Services	Laptop Replacements	3,000	-	600	-	600
Information Services	Server /Cloud Recovery	4,746	-	1,500	-	1,500
		\$ 9,621	\$ -	\$ 2,100	\$ -	\$ 2,100
Landfill						
Landfill-Disposal	Snow blower	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Metro Sewer						
Metro-Treatment & Disposal	Copy Machine	\$ 4,000	\$ -	\$ 1,200	\$ -	\$ 1,200
Parks & Recreation						
Parks-Golf Course	Computer/Office Equipment Replac	\$ 2,200	\$ -	\$ 375	\$ -	\$ 375
Parks-Greenway	Small engine equipment weed eater	2,500	-	500	-	500
		\$ 4,700	\$ -	\$ 875	\$ -	\$ 875
Animal Control Services						
Animal Control	Computer Equipment	\$ 2,600	\$ -	\$ 375	\$ -	\$ 375
Human Resources						
Safety Office	Computer-Safety Dept	\$ 1,510	\$ -	\$ 400	\$ -	\$ 400
Law Enforcement Services						
Law Enforcement Services	Laptop	\$ 2,000	\$ -	\$ 500	\$ -	\$ 500
County Attorney						
County Attorney	3 Computers	\$ 4,500	\$ -	\$ 1,500	\$ -	\$ 1,500
Public Health						
Public Health	2 Computers	\$ 3,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Health-Immunization Pgrm	Computer	1,500	-	500	-	500
		\$ 4,500	\$ -	\$ 1,500	\$ -	\$ 1,500
Superintendent of Schools						
Superintendent Schools	Computer	\$ 1,500	\$ -	\$ 500	\$ -	\$ 500
Planning Department						
Planning Dept	2 Computers	\$ 3,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Noxious Weed Control						
Weed Control	Legacy Program Equip Reserve	\$ 4,442	\$ -	\$ -	\$ -	\$ -
Code Enforcement						
Code Enforcement	(2) iPads	\$ 2,000	\$ -	\$ 250	\$ -	\$ 250
Public Archives						
Public Archives	Signage project	4,708	-	-	-	-
Public Archives	2 Laptops	2,500	-	1,000	-	1,000
		\$ 7,208	\$ -	\$ 1,000	\$ -	\$ 1,000
Public Library						
Public Library	Computer	\$ 1,500	\$ -	\$ 500	\$ -	\$ 500
Library Grants	AWE Children's Learning Station	2,500	-	500	-	500
		\$ 4,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Fire Services						
Fire Services	2 Gas Atmospheric Monitors	\$ 4,018	\$ -	\$ -	\$ -	\$ -
Transit						
Transit	Transit Signs	\$ 2,450	\$ -	\$ -	\$ -	\$ -
Superfund Activities						
Redevelopment Trust-Health	Computer	\$ 2,000	\$ -	\$ 500	\$ -	\$ 500
Superfund Land Management	Land Management Opr Equip	3,000	-	500	-	500
Superfund-Source Area	Computer Equip for BRES Sites	3,500	-	575	-	575
Superfund-Stormwater Capital	Site Inspection Equip	2,000	-	575	-	575
		\$ 10,500	\$ -	\$ 2,150	\$ -	\$ 2,150
Urban Revitalization Agency						
URA-Econ Development	Computer Equip	\$ 2,000	\$ -	\$ 500	\$ -	\$ 500
Ramsay Tax Increment Financing District						
Ramsay Tax Increment District	Computer Equip	\$ 4,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Speical Improvement Districts (SID)						
SID Administration	SID Computer Equip	\$ 2,325	\$ -	\$ 500	\$ -	\$ 500
Street Maint Dist #1 & #4	Skid steer Auger	2,500	-	-	-	-
		\$ 4,825	\$ -	\$ 500	\$ -	\$ 500
Grant Total		\$ 84,874	\$ -	\$ 16,350	\$ -	\$ 16,350

FUNDING SOURCES FOR CIP AND CAPITAL BUDGET

A variety of funding sources are available to finance the Capital Improvement Plan and Capital Budget. As noted above, capital projects, unlike operating expenses which recur annually, only require one-time allocations for a given project. This funding flexibility allows the use of one-time revenue sources to accelerate completion of critical projects.

All potential capital funding resources are evaluated to ensure equity of funding for the CIP. Equity is achieved if the beneficiaries of a project or service pay for it. For example, general tax revenues and/or General Obligation Bonds appropriately pay for projects that benefit the general public as a whole. User fees, development fees, and/or contributions pay for projects that benefit specific users. The following summarizes the funding sources for the CIP.

- General Fund:** The general fund is available for use for any expenditure deemed to be in the public interest.
- State Revenues:** The City/County receives various payments from the State of Montana for different purposes. Gas Tax revenue received by the state of Montana, Air Quality Grants, Department of Natural Resource and Damage Program (NRD), and Department of Natural Resource and Conservation are examples of State Revenues.
- Grants/Donations:** This fund source consists of Federal grants, State grants, and donations by citizens and businesses where the money is passed through the City/County.
- CTEP:** These are Federal grants primarily directed towards improving or expanding non-motorized transportation.
- General Obligations Bonds:** These are bonds for which the full faith and credit of the City or County is pledged. G.O. Bonds require voter approval.
- Revenue Bonds** Are bonds issued by the Enterprise Funds or business-like entities, which specific income from the particular function or activity secures the debt.
- Special Assessments & Other Debt:** Special Assessments are charges against certain properties to defray the cost of infrastructure improvements deemed primarily to benefit those properties. Also included are Revenue bonds where the debt service payments are paid for exclusively from the project earnings and assessments.
- User Fees:** User fees are charges for county services where the benefits received from such services can be directly and efficiently applied to those who receive the benefits.
- Parks Cash in Lieu Fund:** This fund is set up to account for funding that developer's pay instead of donating park land when they are subdividing bare land.
- Other & Private:** This fund source represents other miscellaneous categories.

CAPITAL IMPROVEMENT POLICIES

Butte-Silver Bow has developed a set of financial management policies that cover all aspects of its financial operations. These and other policies are reviewed periodically by the Chief Executive, the Finance Director and the Council of Commissioners and are detailed in the Executive Summary section of this document. Policies on capital improvements are one component of those financial policies. Listed below are excerpts from those policies, which relate specifically to capital improvements.

CIP Formulation.

- 1) **CIP Purpose.** The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a five-year plan organized into the same functional groupings used for the operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to the existing fixed assets.
- 2) **CIP Criteria.** Construction and equipment of \$5,000 or more will be included in the Capital Improvement Plan (CIP); minor capital outlays will be included in the regular operating budget. The Capital Improvement Plan (CIP) differentiates the financing of high cost long-lived physical improvements from low cost "consumable" equipment items contained in the operating budget. CIP items may be funded through debt financing or current revenues while operating budget items are annual or routine in nature and should only be financed from current revenues.
- 3) **Deteriorating Infrastructure.** The capital improvement plan will include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Project Financing.

- 1) **Minor Capital Projects.** Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.
- 2) **Major Capital Projects.** Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature which primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.



DEBT INFORMATION (N)

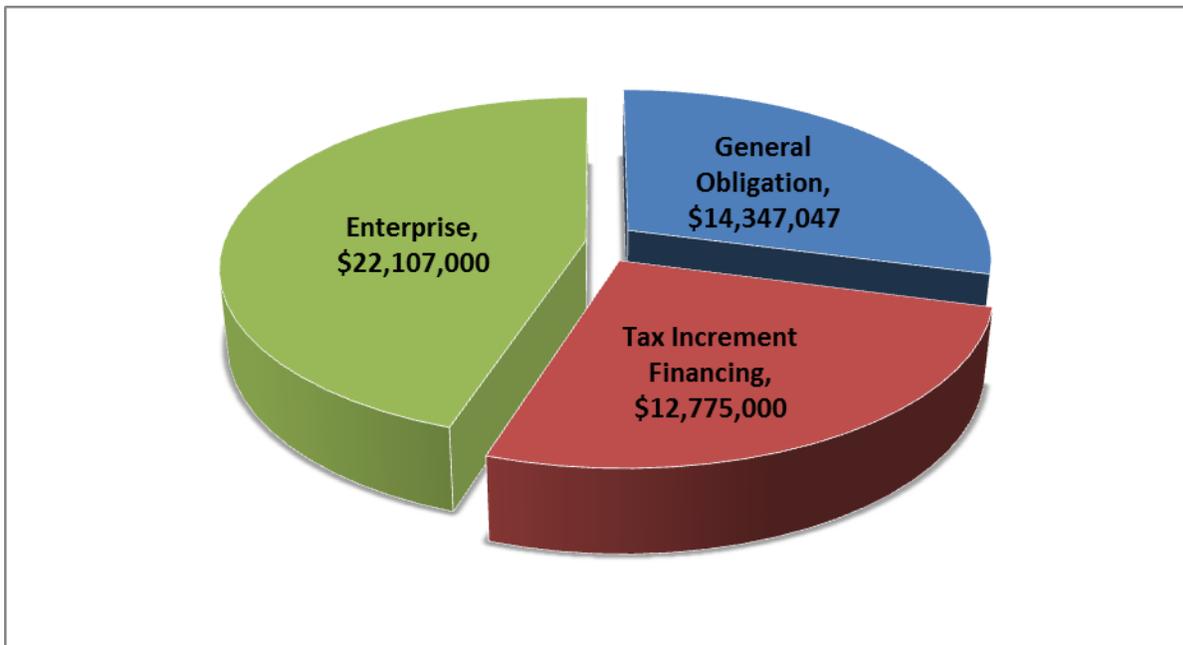
Butte-Silver Bow Debt Management

Debt in a governmental entity is an effective financial management tool. Active debt management provides fiscal advantages to the city-county and its citizens. Debt can serve several different purposes. It is useful in matching costs to benefits of public assets. It is useful as an economic development tool. It allows governments to build and acquire assets that would not otherwise be able to be built or acquired. Debt eliminates the need for governments to build up large reserve balances to build or acquire assets. In other words, debt is not something that should be avoided or eliminated. Rather, debt is something that should be used and managed effectively. Debt can be mismanaged, however. Over use of debt places a burden on the financial resources of the City-County and its taxpayers. Thus, it is important to create policies and follow practices to insure debt is used wisely.

Debt management is a critical component of Butte-Silver Bow’s financial operations. The city-county takes an active role in managing its debt. This is done through a variety of means including: debt management policies, bond ratings, comprehensive planning for future bond issues, and management of existing and proposed debt levels, legal debt margins, and debt service payments. This section of the budget provides an analysis of each of these factors in addition to providing a detailed schedule of future debt service obligations.

Major Bond/Debt Issues

The total debt outstanding for the City/County as of June 30, 2015 will total \$49,229,047. The graph below illustrates the amount and type of debt outstanding accompanied by more detailed explanation of the debt.



General Obligation Bonds, Notes & Loans, and Leases

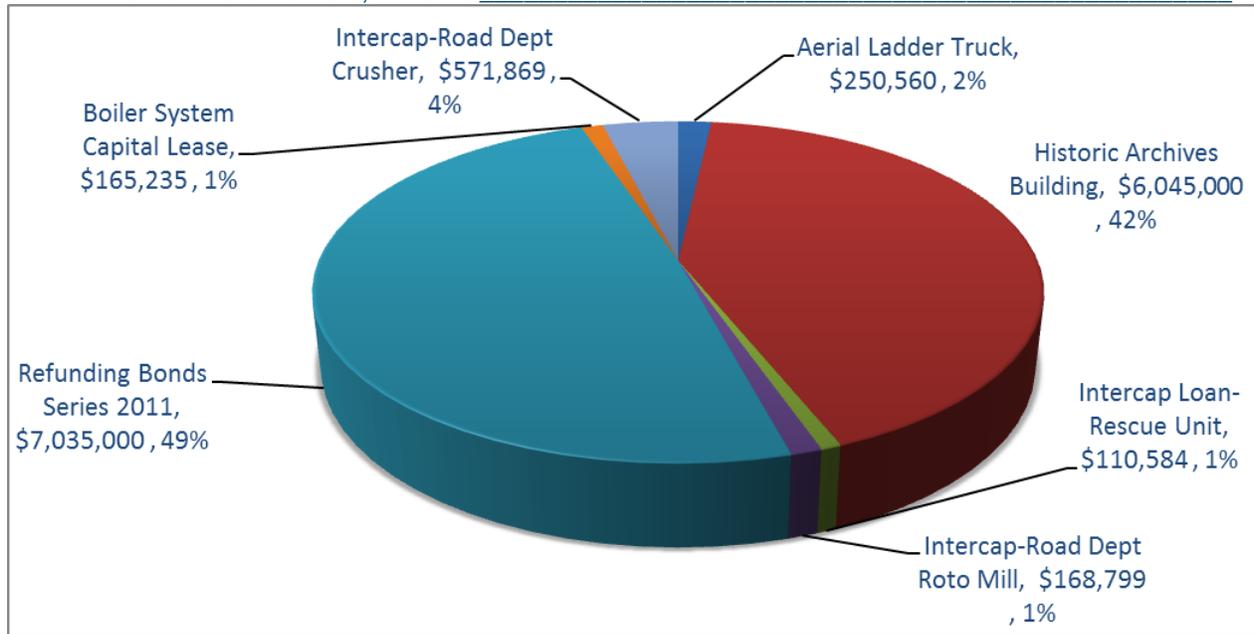
Listed below is a brief description of the city-county major General Obligation outstanding bond issues and loans, followed by a graphic overview of all outstanding debt, by purpose.

- - General Obligation Bonds outstanding as of June 30, 2015 total \$14,347,047
 - Aerial Ladder Truck – Voter Approved - \$250,560
 - Historic Archives Building – Voter Approved - \$6,045,000
 - Refunding Bonds for Law Enforcement Center, Detention Center, and Civic Center Renovation- \$7,035,000
 - General Obligation Loans are issued by the State of Montana Intercap Loan program. The interest rate on these loans is variable and is set by the State of Montana, Board of Investments with effective date of July 1st. The average rate of interest over the past 10 years has been 2.550% with current rate of 1.25%. The balance of June 30, 2015 consists of:
 - Fire Department Rescue Unit - \$110,584
 - Road Dept – Roto Mill Equipment - \$168,799
 - Road Department – Cold Planner - \$571,869
 - General Obligation Leases consist of a capital lease to replace the main boiler in the Courthouse. The balance as of June 30, 2015 was \$165,235.

Outstanding General Obligation Debt

Listed below is a pie chart which presents the city-county current outstanding indebtedness by purpose.

BUTTE – SILVER BOW – OUTSTANDING GENERAL OBLIGATION DEBT
As of June 30, 2015



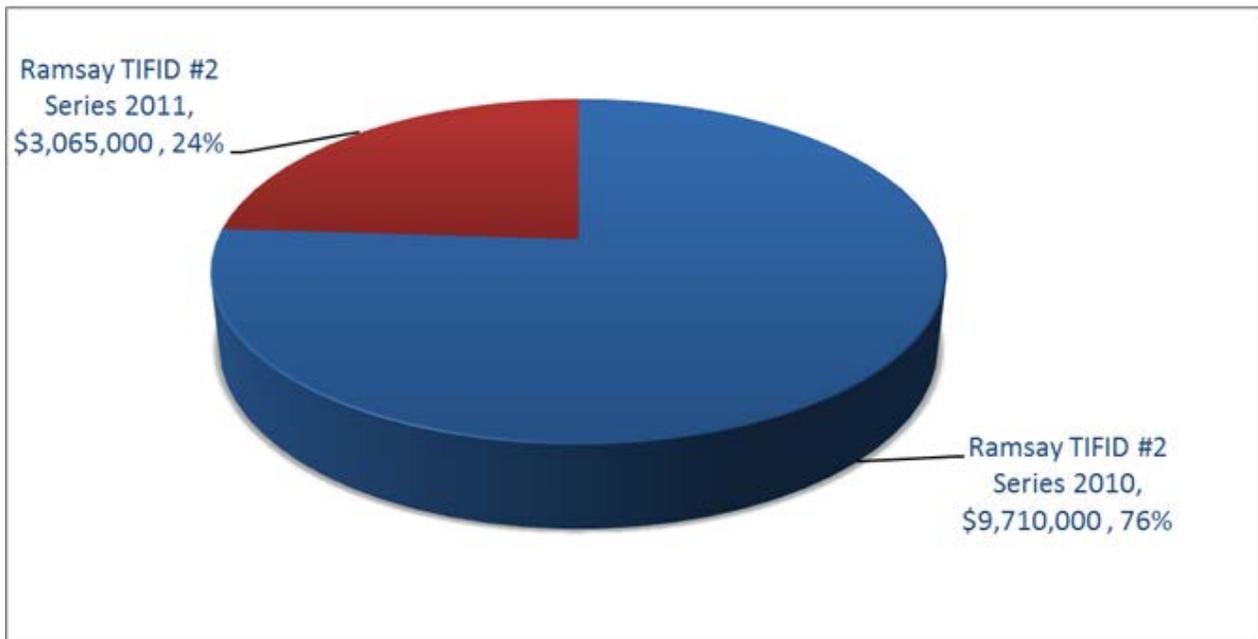
Tax Increment Revenue Bonds

The City and County of Butte-Silver Bow as one Tax Increment Financing District and two Urban Revitalization Agencies. Debt is issued for these districts to develop infrastructure and revitalization and expand certain districts within the City and County. Listed below is a brief description of the city-county major outstanding tax increment bond issues followed by a graphic overview of all outstanding debt, by purpose

- Tax Increment Revenue Bonds outstanding as of June 30, 2015 total \$12,775,000
 - Ramsay Series TIFID #2 Series 2010 –Refunding Substation Improvements-\$9,710,000
 - Ramsay Series TIFID #2 Series 2011 –Waste Waterline Improvements-\$3,065,000
-

BUTTE – SILVER BOW – OUTSTANDING TAX INCREMENT DEBT

- As of June 30, 2015



Revenue Bonds

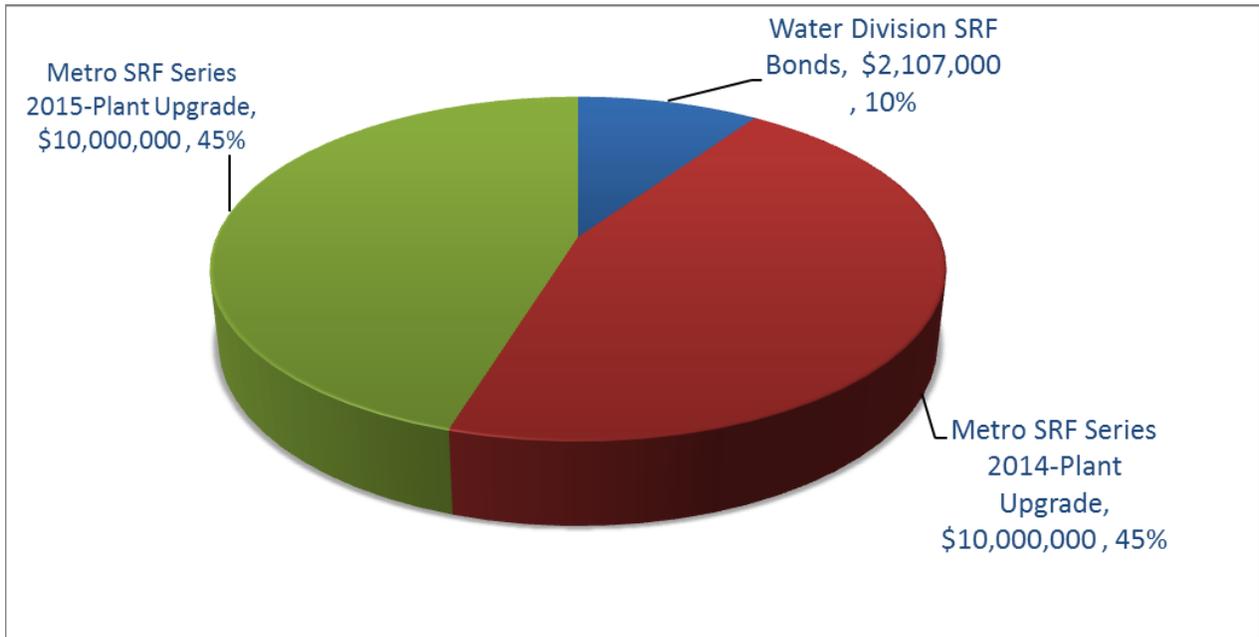
Listed below is a brief description of the city-county major outstanding revenue bond issues followed by a graphic overview of all outstanding debt, by purpose.

-
- Revenue Bonds outstanding as of June 30, 2015 total \$22,107,000
 - Water Utility Division SRF Bonds for Plant Upgrades - \$2,107,000
 - Metro Sewer Plant Upgrades SRF Bonds Series 2014 \$10,000,000
 - Metro Sewer Plant Upgrades SRF Bonds Series 2015 \$10,000,000

DEBT MANAGEMENT

BUTTE – SILVER BOW –OUTSTANDING REVENUE BONDS

• As of June 30, 2015

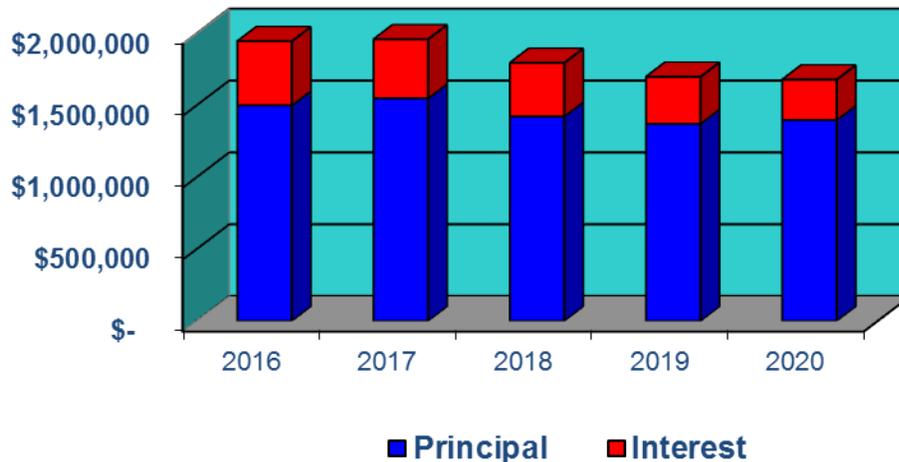


Debt Service on Outstanding Debt

The graphs below are representative of the City-County principal and interest payments in the budget year and four years beyond. As shown by the graph, principal payments are increasing, while interest payments are decreasing. This reflects the declining debt level as the result of the scheduled payments the city-county will be making

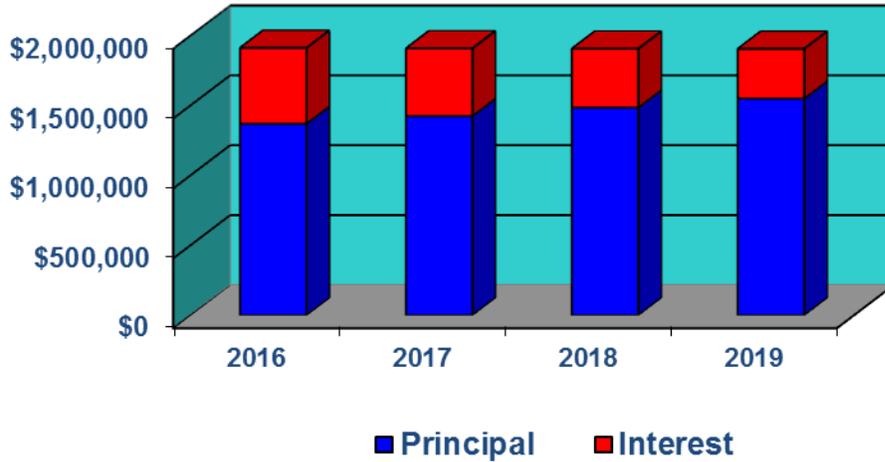
SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS

GENERAL OBLIGATION BONDS

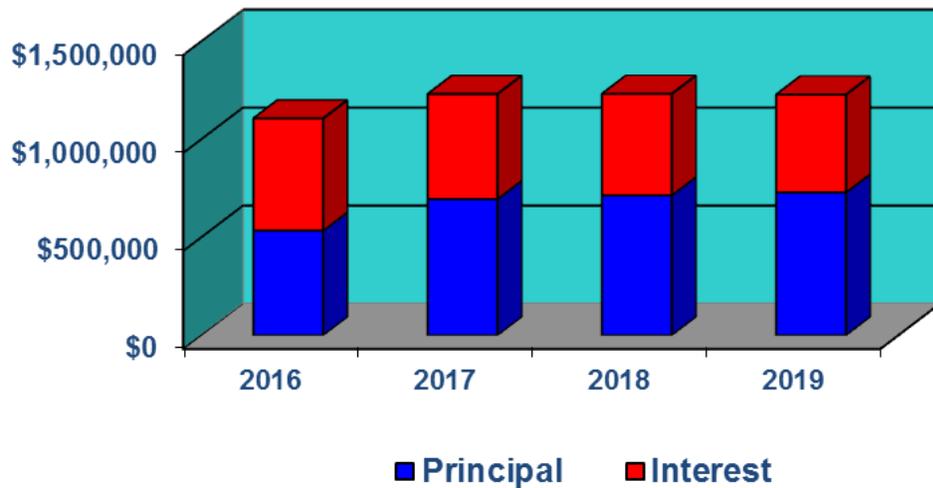


DEBT MANAGEMENT

SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS TAX INCREMENT REVENUE BONDS



SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS REVENUE BONDS



Most major debt obligations are typically structured with declining interest payments and increasing principal payments—thereby resulting in relatively level debt service payments over the life of the bonds.

Proposed Debt in the Next Five Years

Listed below is a brief description of potential major projects, which may require the issuance of debt over the course of the next five years. The projects discussed are in the initial Engineering and Study stages. The projected costs and source of funding such as; bonds, loans, leases, grants, and private partnerships are yet to be determined.

General Obligation Debt

- Outdoor Aquatic Facility and Park Improvements
- Facility Improvements including the Butte-Silver Bow Courthouse, Courthouse, and Public Works Office Building
- Energy Efficient Infrastructure Improvements
- Information Technology infrastructure and equipment upgrades
- Purchase of Fire Apparatuses

Tax Increment Revenue Bonds

- Parking Structure
- Infrastructure Improvements

Revenue Bonds

- Metro Sewer Plant Upgrades

Bond Rating

Bond ratings reflect the relative strength of the government's financial management and planning capabilities and the quality of its elected and administrative leadership, as well as its wealth and social characteristics. Bond ratings serve as a statement of a locality's economic, financial and managerial condition and represent the business community's assessment of the investment quality of a local government. Highly rated bonds are more attractive and are more competitive in the market and thereby help lower interest costs paid by City and County residents. High-grade ratings reduce the cost of raising capital for projects and a substantial savings for the taxpayers. Of the bonds outstanding bonds, the General Obligation Bonds are the only rated bonds. They have a Standard & Poor's Rating of "A+." The Revenue Bonds are issued through a State of Montana, State Revolving Fund (SRF) Loan Program therefore, these bonds were not rated. The local government qualified for the lost rate of 2.5% for twenty-five years and debt coverage of 110%.

Butte-Silver Bow continues to seek ways to improve and maintain these ratings so as to provide the finest quality services and lowest cost. Concentrated efforts have been made to maintain and improve the ratings for all bonds through innovations in financial and debt administration.

Management of Debt and Equity Funding of Capital Needs

An integral part of the City-County financial strength has been to aggressively take advantage of the marketplace and refund outstanding debt, thereby reducing interest expense while using excess surpluses wisely to equity fund (pay with cash) capital project expenses and to fund depreciation of capital assets. This actively managed debt program allow us to pass along savings from the refunding of outstanding debt along to the taxpayers through reductions in the millage rates.

Debt Management Policies

Butte-Silver Bow has developed a set of financial management policies that cover all aspects of its financial operations. Policies on debt management are one component of those financial policies. All of the financial management policies on included in the Executive Summary. Listed below are excerpts from those policies, which relate specifically to debt management.

Restrictions on Debt Issuance.

- 1) **Repayment of Borrow Funds.** The city-county will repay borrowed funds, used for capital projects, within a period not to exceed the expected useful life of the project. This policy reflects the view that those residents who benefit from a project should pay for the project. Adherence to this policy will also help prevent the government from over-extending itself with regard to the incurrence of future debt.

Limitations on Outstanding Debt

- 1) **Reliance on Long-Term Debt.** The City-County will limit long-term debt to capital improvements which cannot be financed from current revenues. Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term can cause debt levels to reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents will be able service the debt obligations left by former residents.
- 2) **Debt Not Used for Current Operations.** The city-county will not use long-term debt for financing current operations. This policy reflects the view that those residents who benefit from a service should pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided to current residents.

Debt Refinancing

- 1) **General Refinancing Guidelines.** Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. Refinancing will be considered (within federal tax law constraints) under the following conditions:
 - There is a net economic benefit.
 - It is needed to modernize covenants that are adversely affecting the government's financial position or operations.
 - The City-County wants to reduce the principal outstanding in order to achieve future working capital to do so from other sources.
- 2) **Standards for Economic Savings.** In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.
- 3) **Net Present Value Savings.** Refinancing that produces net present value savings of less than five percent will be considered on a case-by-case basis, provided that the present value savings are at least three percent (3%) of the refunded debt. Refinancing with savings of less than three percent (3%), or with negative savings, will not be considered unless there is a compelling public policy objective.



Appendix (O)



STAFFING TRENDS

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
General Government				
Chief Executive	2.00	2.00	2.00	2.00
Finance & Budget	4.60	4.85	5.35	6.35
Council of Commissioners	13.00	13.00	13.00	13.00
Clerk & Recorder	5.00	5.00	5.00	5.00
Internal Auditor	1.00	1.00	1.00	1.00
Treasurer	9.50	9.50	9.50	8.50
County Attorney	9.00	9.00	9.00	9.00
JP Courts	4.50	4.50	5.00	5.00
Government Buildings	10.55	11.45	10.85	10.45
Superintendent of Schools	2.00	2.00	2.00	2.00
Planning	5.51	9.27	8.01	8.01
Public Administrator	1.00	1.00	1.00	1.00
City Court	5.00	5.00	5.00	5.00
Land Records	3.00	3.00	3.00	3.00
Superfund Allocation	1.90	2.05	2.30	2.30
Clerk of Courts	7.00	7.00	7.00	7.00
Non-Departmental	1.00	1.00	1.00	1.00
Maintenance SID's	0.50	0.50	0.50	0.50
Sub-Total General Government	86.06	91.12	90.51	90.11
Public Safety				
Sheriff	98.00	102.00	100.00	102.00
Coroner	2.00	1.00	1.00	1.00
DES	1.00	1.00	1.00	1.75
Code Enforcement	2.80	2.90	2.90	2.90
Fire	34.00	39.00	37.00	37.00
Crime Control Grants	1.00	1.00	1.00	1.00
Planning & Management	-	-	0.03	0.03
Sub-Total Public Safety	138.80	146.90	142.93	145.68
Public Works				
Public Works	105.92	104.17	105.92	106.67
Extension Agent	4.50	4.50	4.00	4.00
Parking Commission	3.00	3.00	3.00	3.05
Transit System	10.50	10.50	10.50	10.50
Non-Departmental	0.65	0.60	0.60	0.60
Superfund Allocation	8.04	7.70	7.67	10.67
Sub-total Public Works	132.61	130.47	131.69	135.49
Public Health				
Animal Control	8.30	8.30	7.30	7.30
Health Office	8.85	9.50	9.90	11.57
Family Services	15.15	12.55	12.70	12.70
Home Health	5.30	4.30	-	-
Drugs & Alcohol	15.03	1.33	1.00	-
Superfund	6.35	10.20	10.20	10.20
Health Planning	-	-	-	-
Sub-total Public Health	58.97	46.18	41.10	41.77
Sub-Total	416.44	414.67	406.23	413.05

STAFFING TRENDS

Staffing Summary

Title	Actual FY 2013	Actual FY 2014	Budgeted FY 2015	Recommended FY 2016
Social & Economic Services				
Extension Agent	1.00	1.00	1.00	1.00
Developmentally Disabled	1.00	1.00	1.00	1.00
Non-Departmental	-	-	-	-
Sub-Total Social & Economic Ser	2.00	2.00	2.00	2.00
Culture & Recreation				
Public Works	9.58	10.08	11.58	12.00
Fairs	-	-	-	-
Board of Recreation	0.25	0.25	0.25	0.50
Public Library	13.94	13.50	14.25	14.25
Archives Fund	3.75	4.75	5.75	6.00
Civic Center	3.80	3.80	3.80	4.80
Culture & Recreation Grants	-	-	-	0.25
Sub-total Culture & Recreation	31.32	32.38	35.63	37.80
Housing & Community Development				
BSB Economic Development	1.10	1.10	1.10	1.10
Uptown Revitalization	1.94	1.94	1.94	1.89
TIFID Industrial	1.30	1.30	1.30	1.30
Neighborhood Improvements	1.50	1.50	1.50	1.50
Planning & Management	-	-	-	-
PE 12-A	-	-	-	-
Non Departmental	-	-	-	-
Sub-total Housing & CD	5.84	5.84	5.84	5.79
Intergovernmental Activities				
Finance & Budget	4.65	5.05	5.00	7.00
Personnel	3.50	5.50	5.50	5.50
Central Equipment	9.00	9.00	9.00	9.00
Planning & Management	-	-	-	-
Non-Departmental	1.50	1.75	3.00	3.00
Sub-total Intergovernmental Act	18.65	21.30	22.50	24.50
Miscellaneous				
Maintenance SID's	1.95	1.95	1.95	1.95
999	-	-	-	-
Sub-total Judgment & Losses	1.95	1.95	1.95	1.95
Transfers				
Public Works	-	-	-	-
Sheriff	-	-	-	-
Government Buildings	-	-	-	-
Public Library	-	-	-	-
Uptown Revitalization	-	-	-	-
TIFID Industrial	-	-	-	-
Non-departmental	-	-	-	-
Maintenance SID's	-	-	-	-
Sub-total Transfers	-	-	-	-
GRAND TOTAL	476.20	478.14	474.15	485.09

U.S. CONSUMER PRICE INDEX

Calendar Year	U.S. Consumer Price Index	Percent Change
1997	160.5	
1998	163.0	1.6
1999	166.6	2.2
2000	172.2	3.4
2001	177.1	2.8
2002	179.9	1.6
2003	183.0	1.7
2004	188.9	3.2
2005	195.3	3.4
2006	201.6	3.2
2007	207.3	2.8
2008	215.3	3.9
2009	214.5	-0.4
2010	218.1	1.7
2011	224.0	2.7
2012	229.5	2.4
2013	232.1	1.1
2014	236.7	2.0

GENERAL STATISTICAL INFORMATION

Class of County.....	First
County Seat.....	Butte
Year City and County Consolidated.....	May 1977
Year County Organized.....	February 1881
Year City Organized.....	April 1879
Registered Voters	19,329
Area (square miles).....	719
Courthouse Elevation (Butte).....	5,755
Incorporated Cities.....	2
Population of County (2014 estimate).....	34,680
Form of Government.....	Consolidated City-County (Charter)

TOP TEN TAXPAYERS

TOP TEN TAXPAYERS IN BUTTE-SILVER BOW Tax Year 2015

Taxpayer	Market Value	Taxable Value
MONTANA RESOURCES	\$ 496,212,632	\$ 13,037,366
NORTHWESTERN CORPORATION	174,207,915	20,904,953
ADVANCED SILICON MATERIALS LLC	445,279,378	9,309,530
BASIN CREEK PARTNERS, LLC	14,613,579	872,851
QWEST CORPORATION	13,343,002	800,580
WAL-MART REAL ESTATE BUSINESS TRUST	17,550,746	340,339
PRAXAIR INC	52,838,416	1,091,975
HYMAN ANNE & NORTHERN TRUST BANK	16,180,300	305,808
QWEST CORPORATION	13,343,002	800,580
BRESNAN BROADBAND	15,279,687	916,782
TOTAL	<u>\$ 1,258,848,657</u>	<u>\$ 48,380,764</u>

TOP TWENTY EMPLOYERS

TOP TWENTY EMPLOYERS IN BUTTE-SILVER BOW For 2014

Company Name	Industry
Acadia Montana	Health Services
Advanced Silicon Materials	Polysilicon Production
Aware, Inc.	Human Services
Butte Sheltered Workshop	Retail
Butte Convalescent Center	Health Services
Community Counseling & Correctional Service	Adult Social Services
Community Health Center	Health Services
Easter Seals - Goodwill	Human Services
Harrington Restaurant Supply	Wholesale
Human Resources Council Dist XII	Human Services
Lady of the Rockies Rehab and Living Center	Human Services
Montana Resources	Mining
Northwestern Energy	Utilities
Optimum	Cable/Telecommunications
Safeway	Retail
Silver House	Human Services
St. James Community Hospital	Health Services
Town Pump	Retail/Fuel Services
Wal-Mart	Retail
YMCA of Butte	Fitness

Source: *Montana Department of Labor and Industry*

Note: *Due to confidentiality laws, top employer lists are provided in alphabetical order only. The listing cannot be ranked in order of employment and no employment data can be provided for individual businesses. Data is derived from the most current information available at this time.*

This list does not include the local government or schools

GLOSSARY

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as apposed to when cash is received or spent.

Appropriation – An authorization made by the Council of Commissioners which permits the government to incur obligations to make expenditures for specific purposes.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying property taxes.

Asset - Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - Refers to the funds remaining from the prior years which are available for appropriation and expenditure in the current year.

Bonds – A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A plan of financial operation for a specific time period (Butte-Silver Bow's budget is for a fiscal year July 1 - June 30). The budget contains the estimated expenditures needed to continue the county's operations for the fiscal year and revenues anticipated to finance them.

Budget Calendar - The schedule of key dates or milestones which the City-County follows in the preparation, adoption, and administration of the budget.

Budget Message - The opening section of the budget which provides the Council of Commissioners and the public with a general summary of the most important aspects of the

budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

Budgetary Basis - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, and Modified Accrual.

Budgetary Control - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Capital Budget – See Capital Improvement Program

Capital Expenditures – The item has a unit cost over \$5,000, it benefits future periods, it has a normal useful life of 1 year or more, it has an identity that does not change with use (i.e., retains its identity throughout its useful life), and it is identifiable and can be separately accounted for. Improvements to existing assets must add value and life to be included in the value of any Capital item.

Capital Improvements - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvement Program (CIP) – A plan for capital expenditures needed to maintain and expand the public infrastructure (for example, roads, parks, buildings, etc). The CIP projects these infrastructure needs for a set number of years (normally 5) and is updated annually to reflect the latest priorities, cost estimates or changing financial strategies. The first year of the adopted Capital Improvement Program becomes the Annual Capital Budget.

Capital Outlay – Items that cost more than \$5,000 and have a useful life of more than one year.

Capital Project – New facility, technology system, land acquisition or equipment acquisition, or improvements to existing facilities beyond routine maintenance. Capital projects are included in the Capital Improvement Program and become fixed assets.

GLOSSARY

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CDBG – Community Development Block Grant.

CIP – See Capital Improvement Program

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Expenditures for services performed by firms, individuals or other city/county departments.

Debt Ratios - Ratios which provide measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the government's debt position over time and against its own standards and policies.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Debt Service Fund - Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs.

Debt Service Fund Requirements - The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

Deficit -The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department - A major administrative division of the City-County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Division - A group of homogeneous cost centers within a department, i.e. roads, bridges, gas tax, junk vehicle, maintenance and administration make up the Transportation Division within the Public Works Department.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year.

Fixed Assets - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FTE – See Full-Time Equivalent

Full Faith and Credit - A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one-half of a full-time position or 0.5 FTE.

Fund – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, which record all financial transactions for specific activities of government functions.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

GLOSSARY

GAAP – See Generally Accepted Accounting Principles

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as roads, buildings, parks and improvements. The bonds are backed by the “full faith and credit” of the issuing government.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

G. O. Bonds – See General Obligation Bonds

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., public safety or drug enforcement, but it is sometimes for general purposes).

Infrastructure – Facilities that support the daily life and growth of the county, for example, roads, public buildings, and parks.

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as roads or maintenance districts.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Levy – See Tax Levy

Line-Item Budget - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

Objective – A desired output-oriented accomplishment that can be measured and achieved within a given time frame, and advances the activity and organization toward a corresponding goal.

Operating Budget - The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel; supplies, utilities, materials, travel, and fuel.

Operating Funds – Resources derived from continuing revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Ordinance – A formal legislative enactment by the Council of Commissioners. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city & county.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Overlapping Debt – The proportionate share of the debt of other local governmental units which either overlap it or underlie it. The debt is generally apportioned based on relative assessed value.

Pay-As-You-Go Capital Projects – Capital projects whose funding comes from day-to-day county operating revenue sources.

Performance Budget - A budget that focuses upon departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services.

Personal Services – All costs related to compensating county employees including employee benefits costs such as contributions for retirement, social security, and health and workers' compensation insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

GLOSSARY

PILT - Payment in Lieu of Taxes from the Federal Government based on acreage within each county.

Program Budget - A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

Property Tax – A levy upon each \$100 of assessed valuation of property within the City-County.

Resolution - A special or temporary order of a legislative body (Council of Commissioners) requiring less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Revenue Bonds – Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

Risk Management - An organized attempt to protect a government's assets against accidental loss in the most economical method.

Salary Savings – Budget savings realized through normal employee turnover.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include road, public assistance, bridge, fair, and public safety.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. Entitlement funds received by the City-County from the state is the largest of such shared revenues.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

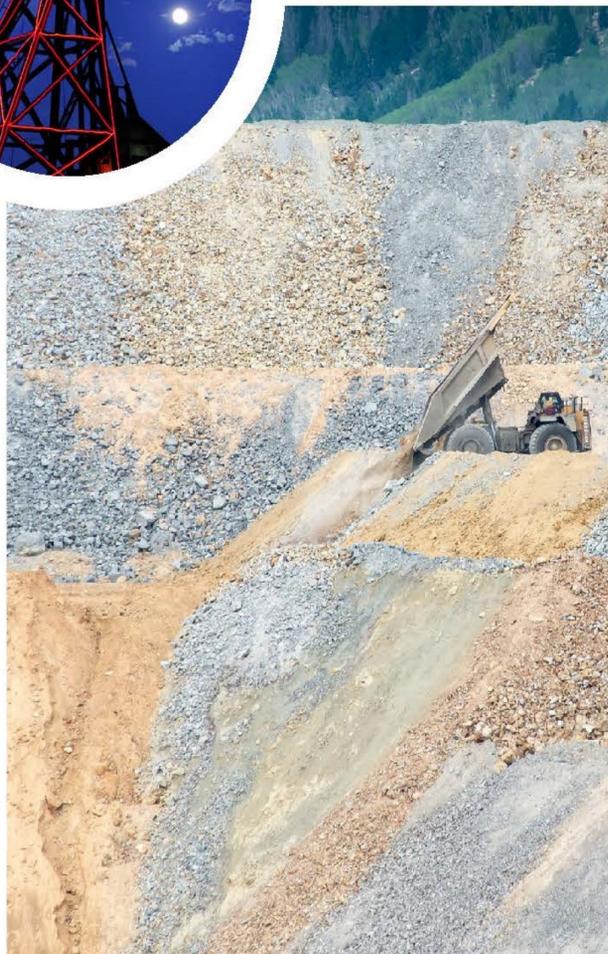
Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Workload Indicator - A unit of work to be done (e.g., number of permit applications received or the number of burglaries to be investigated).





2015 - 2016 Annual Budget, City and County of Butte-Silver Bow Montana
As Approved by the Council of Commissioners, August 19, 2015



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