

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	101	Chief Executive		410201	Executive Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	118,733	123,063	141,625	125,948	150,431	150,431	6%
140	Employer Contributions	26,180	27,269	33,633	28,773	41,088	41,088	22%
190	On behalf payments	118	126	142	122	151	151	6%
210	Office Supplies	3,113	731	5,500	1,802	5,500	5,500	0%
260	Non capital fixed assets	0	942	0	2,569	0	0	100%
310	Postage	127	136	300	155	300	300	0%
330	Publicity- Subscr. & Dues	499	499	500	331	500	500	0%
350	Professional Services	82	650	650	75	650	650	0%
360	Repair & Maint. Services	55	39	100	0	100	100	0%
370	Travel	3,224	3,740	6,000	3,280	6,000	6,000	0%
390	Other Purchased Services	0	100	100	0	100	100	0%
851	Long Distance Charges	2,548	1,721	2,000	1,782	2,000	2,000	0%
852	Payroll Charges	318	435	625	468	619	619	-1%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	666	897	1,289	987	1,273	1,273	-1%
855	PBX Charges	1,999	1,965	2,121	1,965	2,121	2,121	0%
Total		\$158,561	\$163,213	\$195,485	\$169,155	\$211,733	\$211,733	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Chief Executive	1.00	94,328	The Chief Executive serves as the CEO of Butte-Silver Bow and assures that state and local laws are enforced. The Chief Executive is responsible for : informing the Council of the state of governmental affairs; recommends measures to improve governmental operations and conditions within the city-county; approves or vetoes all Council Bills (which can be overridden by a 2/3 vote); calls special council meetings; and negotiates collective bargaining agreements.	
Executive Aide	1.00	42,194		
Help-Extra	0.00	13,908		
Total	2.00	150,430		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	102	Finance & Budget		410520	Finance & Budget		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	212,957	205,844	238,995	205,991	261,655	261,655	9%
140	Employer Contributions	56,617	64,646	83,471	65,734	85,393	85,393	2%
190	On behalf payments	213	210	239	207	263	263	10%
210	Office Supplies	2,597	2,235	3,500	3,259	3,500	3,500	0%
260	Non capital fixed assets	0	942	2,500	1,967	0	0	-100%
310	Postage	399	594	750	747	750	750	0%
320	Printing- Duplicating-Etc	1,080	853	1,100	989	1,100	1,100	0%
330	Publicity- Subscr. & Dues	1,153	1,296	1,350	1,275	1,350	1,350	0%
350	Professional Services	0	14,048	17,500	16,783	17,500	17,500	0%
360	Repair & Maint. Services	158	281	400	303	400	400	0%
370	Travel	2,703	4,409	6,500	2,039	6,500	6,500	0%
380	Training Services	1,768	5,160	6,000	1,049	6,000	6,000	0%
851	Long Distance Charges	448	542	1,250	427	1,250	1,250	0%
852	Payroll Charges	709	982	1,142	1,038	1,145	1,145	0%
853	Computer Charges	49,972	49,972	49,972	49,972	49,972	49,972	0%
854	Personnel Charges	1,389	1,946	2,355	1,876	2,355	2,355	0%
855	PBX Charges	2,428	2,428	2,740	2,428	2,740	2,740	0%
Total		\$334,593	\$356,388	\$419,764	\$356,083	\$441,873	\$441,873	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Accountant III	1.00	47,763	The Budget Office provides financial and administrative services to assure an efficient governmental operation that complies with all applicable federal, state and local laws.	
Accts Payable Clerk	1.00	42,573		
Administrative Coordi	0.50	17,882		
Budget Analyst III	1.00	59,332		
Department Director	0.85	61,443		
Finance Technician	1.00	32,661		
Total	5.35	261,654	In addition to preparing the annual budget and the comprehensive annual financial report, the Budget Office directly manages the functions of Payroll, Data Processing, Communications and postage.	
			The Budget Office is currently reorganizing the local government's investment function. The goal of this effort is to maximize interest revenue and provide adequate assurances against unwarranted levels of risk.	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		430260	Traffic & Pedestrian		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	121,654	101,592	131,118	134,980	136,222	136,222	4%
140	Employer Contributions	61,025	45,709	67,244	66,517	66,938	66,938	0%
190	On behalf payments	136	109	131	135	137	137	5%
230	Repair & Maint. Supplies	9,483	9,488	20,000	16,886	20,000	20,000	0%
240	Other Supplies	2,917	2,385	3,000	2,978	3,000	3,000	0%
260	Non capital fixed assets	0	0	0	2,311	0	0	100%
340	Utility Services	18,058	20,941	19,425	21,777	19,425	19,425	0%
350	Professional Services	8,379	365	2,500	0	2,500	2,500	0%
850	Intergovernmental Charges	4,587	4,587	4,587	4,587	4,587	4,587	0%
852	Payroll Charges	431	481	672	689	690	690	3%
854	Personnel Charges	862	991	1,386	1,420	1,419	1,419	2%
Total		\$227,532	\$186,648	\$250,063	\$252,279	\$254,918	\$254,918	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Admin Assistant	0.08	3,272	Traffic Control is an activity performed by the Public Works Department. It involves the maintenance of traffic lights, signs and crosswalks. This activity is performed by electricians, laborers, painters and teamsters.			
Electrician	1.00	44,888				
Laborer	1.00	40,973				
Operation Manager	0.04	2,288				
Painter	1.00	41,968				
Public Works Directo	0.04	2,743				
Tool Allowance Electr	0.00	89				
Total	3.16	136,220				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		430910	Cemetery		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	43,004	83,134	86,500	88,518	88,518	6%
140	Employer Contributions	0	14,321	28,914	28,318	28,577	28,577	-1%
190	On behalf payments	0	56	83	86	90	90	8%
210	Office Supplies	0	0	350	199	350	350	0%
220	Operating Supplies	0	3,824	5,250	3,125	5,250	5,250	0%
230	Repair & Maint. Supplies	0	556	1,000	468	1,000	1,000	0%
260	Non capital fixed assets	0	1,980			0	0	
310	Postage	0	0	500	0	500	500	0%
340	Utility Services	0	2,509	3,300	3,305	3,300	3,300	0%
350	Professional Services	0	15,154	15,000	15,000	15,000	15,000	0%
360	Repair & Maint. Services	0	1,679	2,500	190	2,500	2,500	0%
390	Other Purchased Services	0	1,546	25,000	19,099	25,000	25,000	0%
852	Payroll Charges	0	224	425	426	427	427	0%
853	Computer Charges	0	0	300	300	300	300	0%
854	Personnel Charges	0	463	877	878	877	877	0%
Total		\$0	\$85,315	\$166,633	\$157,894	\$171,689	\$171,689	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Laborer	1.00	40,757	Cemetery is an activity performed by the Public Works Department in support of the former Sunset Silver Bow Cemetery. B-SB became responsible for the operation and maintenance of this facility following an order in District Court. The cemetery had been in receivership for many years and the operation was previously charged under damages and judgments. The Court dissolved the receivership in December 2007, thus making it a B-SB operation.	
Manager	1.00	47,760		
Total	2.00	88,517		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		460430	Parks		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	205,804	230,624	282,807	235,293	336,340	336,340	19%
140	Employer Contributions	89,158	98,895	120,696	102,458	136,304	136,304	13%
190	On behalf payments	205	213	283	211	336	336	19%
220	Operating Supplies	7,951	9,518	7,700	14,253	14,253	14,253	85%
230	Repair & Maint. Supplies	21,933	47,198	40,000	31,430	32,135	51,135	28%
260	Non capital fixed assets	0	4,840	20,000	11,149	0	0	-100%
340	Utility Services	88,525	102,029	100,000	90,831	100,000	100,000	0%
850	Intergovernmental Charges	14,124	14,124	14,124	14,124	14,124	14,124	0%
852	Payroll Charges	1,063	1,557	1,700	1,482	1,765	1,765	4%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	2,125	3,223	3,507	3,056	3,640	3,640	4%
855	PBX Charges	2,447	2,447	2,639	2,447	2,639	2,639	0%
920	Buildings	0	0	50,000	49,903	25,000	25,000	-50%
930	Improv other than Bldgs	43,768	0			370,000	370,000	
940	Machinery & Equipment	42,538	47,977	0	12,204	20,000	20,000	100
Total		\$519,942	\$562,946	\$643,756	\$569,142	\$1,056,836	\$1,075,836	67%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Admin Assistant	0.08	3,272	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.			
Help-Summer	0.00	74,679		STODDEN PARK REST	25,000	25,000
Laborer	3.75	151,468		WATER PARK EQUIPM	350,000	350,000
Operation Manager	0.04	2,288		PLAYGROUND EQUIPM	20,000	20,000
Overtime Pay	0.00	9,425		TENNIS COURTS	20,000	20,000
Public Works Directo	0.12	8,228		Total	\$415,000	\$415,000
Superintendent of Pa	0.75	46,084				
Teamster	1.00	40,895				
Total	5.74	336,338				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		460432	Parks Grants & Donations		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	1,715	0	1,715	237	1,715	1,715	0%
230	Repair & Maint. Supplies	6,362	1,224	8,354	4,706	8,354	8,354	0%
260	Non capital fixed assets	0	2,890			0	0	
920	Buildings	43,303	0			0	0	
930	Improv other than Bldgs	13,992	5,294	10,000	0	11,818	11,818	18%
Total		\$65,372	\$9,408	\$20,069	\$4,943	\$21,887	\$21,887	9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
		Description	Request	Approved
	The Parks Grants and Donations Budget accounts for major projects funded by private source grants and donations. The particular project is the Skate Park Development project located near McGruff Park. The funds in 230 are allocated to the Northwest Little League per an agreement with the Council of Commissioners to be used at the Longfellow Little League Complex. The funds are derived from rent revenue from Rocky Mountain Martial Arts that have accumulated over several years.	SKATE PARK	11,818	11,818
		Total	\$11,818	\$11,818

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		460445	Swimming Pool		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	11,344	0			0	0	
340	Utility Services	0	10			0	0	
350	Professional Services	40,000	40,000	40,000	40,000	40,000	40,000	0%
Total		\$51,344	\$40,010	\$40,000	\$40,000	\$40,000	\$40,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	The objective of this account is to allocate funds based on the contractual commitment between the City and County of Butte-Silver Bow and The Butte Family YMCA, Inc, (YMCA). On June 4, 2002, the people of Butte overwhelming supported a ballot measure which enabled the local government to create a contractual commitment with the YMCA to provide \$40,000 annually for five years to be used for operation and maintenance of the new aquatic center. The voters further authorized four additional renewals for a total of \$1,000,000 of funding over a 25 year period. The \$10,000 is allocated for an engineering review and \$50,000 for the re-opening of the Stodden pool for one additional season as the local government explores the possibility of funding a new outdoor pool.			

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		460446	Golf Course		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	143,281	126,223	124,155	140,824	132,749	132,749	7%
140	Employer Contributions	72,285	62,179	63,237	69,076	58,480	58,480	-8%
190	On behalf payments	117	106	124	104	133	133	7%
220	Operating Supplies	16,486	16,471	21,000	20,981	21,000	21,000	0%
230	Repair & Maint. Supplies	21,844	23,840	23,845	23,005	23,845	23,845	0%
260	Non capital fixed assets	0	7,600	0	782	0	0	100%
320	Printing- Duplicating-Etc	299	132	378	70	378	378	0%
340	Utility Services	25,085	15,960	26,250	13,307	26,250	26,250	0%
350	Professional Services	59,306	51,706	65,000	55,643	80,000	80,000	23%
850	Intergovernmental Charges	3,658	3,658	3,658	3,658	3,658	3,658	0%
852	Payroll Charges	760	877	1,145	926	1,146	1,146	0%
854	Personnel Charges	1,521	1,806	2,361	1,910	2,362	2,362	0%
930	Improv other than Bldgs	0	0			50,000	25,000	
940	Machinery & Equipment	6,380	0	12,000	10,186	12,000	12,000	0%
Total		\$351,022	\$310,560	\$343,153	\$340,472	\$412,001	\$387,001	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Help-Summer	0.50	11,191	Butte-Silver Bow owns the nine hole Highland Municipal Golf Course. It is open from April to September and serves over 1000 active members in addition to walk-ons. Operation of the golf course is done on a contract basis. Maintenance of the golf course is a responsibility of Butte-Silver Bow Department of Public Works. The Highland Municipal Golf Course is an integral part of the community's largest park, Stodden.	Description	Request	Approved	
Laborer	2.50	116,395		UPGRADES TO CLUBH	50,000	25,000	
Overtime Pay	0.50	5,161		REPLACE TEE/GREEN I	12,000	12,000	
Total	3.50	132,747		Total	\$62,000	\$37,000	

Fund:		Department:			Activity:			
1000	General Fund	103	Public Works		521011	Transfer To Road		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	63,360			0	0	
Total		\$0	\$63,360			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			This appropriation is to transfer funds to the Road Dept for the purpose of funding the demolition of the Immaculate Conception school. This action was authorized by Council in FY 06-07.				
			Transfer to Road. Revenue Acct:2110.000.3830.12.000				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	104	Animal Control	440601	Animal Control			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	149,175	201,259	325,574	351,183	315,806	315,806	-3%
140	Employer Contributions	71,035	73,232	130,440	130,289	142,015	142,015	9%
190	On behalf payments	150	205	326	328	318	318	-2%
210	Office Supplies	1,848	2,128	3,500	2,829	3,500	3,500	0%
220	Operating Supplies	8,778	24,990	30,000	26,901	30,000	30,000	0%
230	Repair & Maint. Supplies	3,212	10,130	21,000	10,957	21,000	21,000	0%
260	Non capital fixed assets	3,565	1,055	2,500	4,895	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	1,000	462	1,000	1,000	0%
340	Utility Services	10,073	10,601	15,000	16,731	15,000	15,000	0%
360	Repair & Maint. Services	1,056	475	7,500	5,676	7,500	7,500	0%
370	Travel	0	0	4,000	4,142	4,000	4,000	0%
380	Training Services	0	0	4,000	385	4,000	4,000	0%
390	Other Purchased Services	64,648	78,317	77,000	83,442	77,000	77,000	0%
510	Insurance	0	0	350	0	0	0	-100%
850	Intergovernmental Charges	2,783	4,943	4,943	4,943	4,943	4,943	0%
852	Payroll Charges	667	1,266	2,017	2,104	1,889	1,889	-6%
853	Computer Charges	0	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	1,334	2,610	4,160	4,322	3,884	3,884	-7%
855	PBX Charges	0	0	500	0	500	500	0%
930	Improv other than Bldgs	0	0	30,000	20,662	0	0	-100%
940	Machinery & Equipment	0	57,600	21,000	0	22,000	0	-100%
Total		\$318,322	\$469,812	\$685,810	\$671,249	\$655,355	\$633,355	-8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Admin Asst	1.00	26,941	Animal Control is combined with shelter activities. Its objective is to exercise control over Butte-Silver Bow's animal population through licensing, impoundment and enforcement of the animal control ordinance. This activity primarily consists of three animal control officers whose duties are to issue citations and to seize stray, unlicensed animals and operations at the Chelsea Bailey Animal Shelter.	TRUCK	22,000	0
Animal Control Office	3.00	122,685		Total	\$22,000	\$0
Animal Shelter Mgr	1.00	43,570				
Animal Shelter Techn	1.00	26,290				
Animal Shelter Techn	1.00	26,290				
Assistant Animal She	1.00	32,660				
Help	0.00	31,708				
Overtime Pay	0.50	5,661				
Total	8.50	315,805				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	105	Delinquent Property		410541	Delinq Property Sales		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
210	Office Supplies	0	120	200	194	200	200	0%
310	Postage	995	10	3,200	0	3,200	3,200	0%
320	Printing- Duplicating-Etc	0	0	500	10	500	500	0%
330	Publicity- Subscr. & Dues	7,638	4,194	15,000	10,137	15,000	15,000	0%
350	Professional Services	10,780	8,900	18,000	0	18,000	18,000	0%
360	Repair & Maint. Services	0	0	300	10	300	300	0%
370	Travel	0	0	350	0	350	350	0%
380	Training Services	0	0	200	0	200	200	0%
853	Computer Charges	552	552	552	552	552	552	0%
Total		\$19,965	\$13,777	\$38,302	\$10,903	\$38,302	\$38,302	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	106	Council Of Commissioners		410101	Legislative Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	94,230	102,590	106,990	103,532	109,752	109,752	3%
140	Employer Contributions	41,547	44,845	48,219	48,671	63,486	63,486	32%
190	On behalf payments	78	79	83	85	87	87	5%
210	Office Supplies	609	934	1,000	847	1,000	1,000	0%
230	Repair & Maint. Supplies	0	389	1,000	0	1,000	1,000	0%
320	Printing- Duplicating-Etc	7,306	5,542	7,600	8,152	7,600	7,600	0%
330	Publicity- Subscr. & Dues	14,406	14,524	17,000	11,876	17,000	17,000	0%
350	Professional Services	77,664	152,425	73,050	69,052	73,050	73,050	0%
360	Repair & Maint. Services	98	815	1,000	720	1,000	1,000	0%
370	Travel	3,104	1,425	5,900	2,507	5,900	5,900	0%
390	Other Purchased Services	953	2	5,000	0	5,000	5,000	0%
851	Long Distance Charges	66	0	100	0	100	100	0%
852	Payroll Charges	1,047	1,532	1,557	1,465	1,558	1,558	0%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	2,095	3,154	3,210	3,021	3,205	3,205	0%
855	PBX Charges	1,400	1,466	1,400	1,466	1,400	1,400	0%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
Total		\$246,901	\$332,022	\$275,409	\$253,692	\$293,438	\$293,438	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Chairman	1.00	9,272	<p>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.</p> <p>The Council meets in public session generally four times per month. The first and third weeks are regular meetings while the second and fourth are Committee of the Whole meetings. In addition, there are six standing committees which meet at various times during each month.</p> <p>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.</p>			
Commissioner	11.00	72,105				
Council Secretary	1.00	25,361				
Secretary	0.00	3,013				
Total	13.00	109,752				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	107	Clerk And Recorders		410550	Accounting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	40,261	41,703	44,129	46,680	53,517	53,517	21%
140	Employer Contributions	13,361	13,952	15,764	15,131	17,117	17,117	9%
190	On behalf payments	40	62	44	46	55	55	25%
210	Office Supplies	1,518	2,124	2,400	3,399	2,400	2,400	0%
260	Non capital fixed assets	0	0			1,600	1,600	
310	Postage	3,084	3,196	4,000	3,361	4,000	4,000	0%
320	Printing- Duplicating-Etc	808	568	1,200	941	1,200	1,200	0%
330	Publicity- Subscr. & Dues	0	0	200	182	200	200	0%
360	Repair & Maint. Services	721	498	1,100	75	1,100	1,100	0%
370	Travel	1,386	1,317	2,300	1,404	2,300	2,300	0%
851	Long Distance Charges	158	206	250	169	250	250	0%
852	Payroll Charges	155	215	213	217	214	214	0%
853	Computer Charges	7,158	7,158	7,158	7,158	7,158	7,158	0%
854	Personnel Charges	311	442	438	447	439	439	0%
855	PBX Charges	2,920	2,920	3,268	2,920	3,268	3,268	0%
Total		\$71,880	\$74,359	\$82,464	\$82,131	\$94,818	\$94,818	15%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Description	Request	Approved			Description	Request	Approved
Chief Deputy Clerk a	1.00	53,516	The Clerk and Recorder processes vouchers and writes warrants that have been approved by the Council of Commissioners' Finance and Budget Committee. This activity is responsible for filing every voucher and its related documentation. The Clerk is also responsible to file every warrant that has been redeemed by the Treasurer and reconcile delinquent taxes to their subsidiary accounts.		COMPUTER	1,600	1,600
Total	1.00	53,516			Total	\$1,600	\$1,600

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	107	Clerk And Recorders		410601	Elections		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	20,659	27,914	31,290	33,050	33,985	33,985	9%
140	Employer Contributions	1,500	1,174	3,510	2,303	3,346	3,346	-5%
210	Office Supplies	1,712	2,679	2,600	2,592	2,600	2,600	0%
260	Non capital fixed assets	0	0	0	815	0	0	100%
310	Postage	9,308	12,723	28,500	11,594	25,703	28,500	0%
320	Printing- Duplicating-Etc	23,000	29,378	36,000	33,830	36,000	36,000	0%
330	Publicity- Subscr. & Dues	1,575	3,824	5,500	4,330	5,500	5,500	0%
360	Repair & Maint. Services	3,563	3,334	6,067	5,838	6,067	6,067	0%
390	Other Purchased Services	12,183	38,992	22,000	28,622	22,000	22,000	0%
730	Grants & Donations	0	0	0	3,325	0	0	100%
852	Payroll Charges	975	1,248	1,800	1,515	1,801	1,801	0%
853	Computer Charges	7,158	7,158	7,158	7,158	7,158	7,158	0%
854	Personnel Charges	1,950	2,574	3,713	3,125	3,713	3,713	0%
940	Machinery & Equipment	41,000	28,100	30,000	26,775	30,000	30,000	0%
Total		\$124,582	\$159,098	\$178,138	\$164,873	\$177,873	\$180,670	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Help-Extra	0.00	33,984	The Butte-Silver Bow Clerk and Recorder serves as the government's chief election officer. The function is mandated by the State of Montana whose responsibility is to conduct elections. The activity is primarily staffed by persons hired temporarily for each election.	VOTING MACHINES (M1	30,000	30,000
Total	0.00	33,984		Total	\$30,000	\$30,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	107	Clerk And Recorders		410901	Records Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	140,785	147,092	146,683	135,558	154,260	154,260	5%
140	Employer Contributions	48,936	48,759	54,497	44,882	55,028	55,028	1%
190	On behalf payments	139	149	147	144	154	154	5%
210	Office Supplies	2,055	2,413	2,900	2,900	2,900	2,900	0%
260	Non capital fixed assets	3,223	0	0	5,093	5,679	5,679	100%
310	Postage	1,582	2,206	4,500	2,067	4,500	4,500	0%
320	Printing- Duplicating-Etc	2,504	2,003	3,500	1,926	3,500	3,500	0%
330	Publicity- Subscr. & Dues	0	64	400	0	400	400	0%
350	Professional Services	12,008	368	35,000	21,318	47,135	47,135	35%
360	Repair & Maint. Services	3,594	1,922	3,000	2,325	3,000	3,000	0%
390	Other Purchased Services	1,065	1,742	2,271	1,474	2,271	2,271	0%
852	Payroll Charges	621	839	850	813	853	853	0%
853	Computer Charges	7,157	7,157	7,157	7,157	7,157	7,157	0%
854	Personnel Charges	1,243	1,729	1,754	1,676	1,753	1,753	0%
930	Improv other than Bldgs	0	0	5,000	56,832	0	0	-100%
940	Machinery & Equipment	0	0	48,685	0	0	0	-100%
Total		\$224,911	\$216,443	\$316,344	\$284,164	\$288,590	\$288,590	-9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Clerk and Recorder	1.00	59,462	The Clerk and Recorder is responsible for maintaining the official records of the City and County of Butte-Silver Bow. This activity consists of copying, binding, microfilming, filing and cataloging land, birth, death, real and personal property records among many other types of records.	WORK STATIONS	5,179	5,179
Deputy Clerk	3.00	94,798		LASER PRINTER	500	500
Total	4.00	154,260		Total	\$5,679	\$5,679

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	109	Auditor		410531	Internal Auditor		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,315	42,801	49,033	49,245	56,388	56,388	15%
140	Employer Contributions	13,629	14,207	16,634	15,497	17,591	17,591	6%
190	On behalf payments	41	44	49	49	57	57	16%
210	Office Supplies	203	178	400	335	400	400	0%
260	Non capital fixed assets	1,560	0			0	0	
310	Postage	5	134	400	141	400	400	0%
320	Printing- Duplicating-Etc	0	0	200	111	200	200	0%
350	Professional Services	0	0			1,500	1,500	
360	Repair & Maint. Services	100	85	100	94	100	100	0%
370	Travel	0	0	1,500	0	1,500	0	-100%
851	Long Distance Charges	4	13	60	2	60	60	0%
852	Payroll Charges	155	212	213	217	225	225	6%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	311	437	438	447	463	463	6%
855	PBX Charges	1,481	1,481	1,553	1,481	1,553	1,553	0%
Total		\$59,104	\$59,893	\$70,880	\$67,920	\$80,737	\$79,237	12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Auditor	1.00	56,387	The purpose of the Auditor's Office is to provide the City and County of Butte-Silver Bow with an internal auditing capacity. The Auditor is required by law to examine all accounts and payrolls of Butte-Silver Bow. Internal Audits are also required of certain smaller school districts within the county. The Auditor distributes the Butte-Silver Bow payroll to employees. The Auditor also maintains a petty cash account for use by offices within the Courthouse. Butte-Silver Bow also conducts an annual independent audit.	
Total	1.00	56,387		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	110	Treasurer		410540	Treasurer		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	293,939	286,773	318,354	297,358	332,303	332,303	4%
140	Employer Contributions	97,567	100,243	110,991	82,846	93,442	93,442	-16%
190	On behalf payments	269	284	318	292	333	333	5%
210	Office Supplies	3,407	5,184	5,966	4,211	6,716	6,716	13%
260	Non capital fixed assets	0	0	4,000	0	4,000	4,000	0%
310	Postage	15,816	13,482	17,500	12,941	17,500	17,500	0%
320	Printing- Duplicating-Etc	4,072	4,231	4,260	4,400	4,410	4,410	4%
330	Publicity- Subscr. & Dues	465	465	515	515	515	515	0%
340	Utility Services	93	0	360	0	360	360	0%
350	Professional Services	23,087	9,520	26,375	17,302	24,790	24,790	-6%
360	Repair & Maint. Services	5,259	5,404	5,440	7,638	6,875	9,100	67%
370	Travel	1,245	884	1,360	1,353	1,360	1,360	0%
530	Rent	2,064	2,084	2,506	2,150	2,506	2,506	0%
851	Long Distance Charges	483	680	1,100	634	1,100	1,100	0%
852	Payroll Charges	1,549	2,080	2,221	2,006	2,226	2,226	0%
853	Computer Charges	22,422	22,422	22,422	22,422	22,422	22,422	0%
854	Personnel Charges	3,098	4,283	4,581	4,138	4,578	4,578	0%
855	PBX Charges	4,777	4,777	4,777	4,777	4,777	4,777	0%
Total		\$479,612	\$462,796	\$533,046	\$464,983	\$530,213	\$532,438	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Chief Deputy Treasur	1.00	50,749	The Treasurer serves as custodian for all public funds within the City and County of Butte-Silver Bow. The activities of the office include collection of real and personal property taxes; motor vehicle, business and animal licensing; distribution of tax collections among the various applicable jurisdictions within the county; investment of idle government funds; and various reporting functions.	COMPUTERS/PRINTER	4,000	4,000
Clerk I	0.50	12,312				
Clerk II	3.00	77,044				
Deputy Clerk	4.00	120,623				
Help-Extra	0.50	15,188				
Treasurer	1.00	56,387				
Total	10.00	332,303			Total	\$4,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff	420101	Law Enforcement Services			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	2,691,883	2,857,425	2,907,338	2,950,521	3,110,047	3,110,047	7%
140	Employer Contributions	751,409	844,726	927,470	825,190	1,004,386	1,004,386	8%
190	On behalf payments	604,054	722,192	594,527	701,085	688,477	688,477	16%
210	Office Supplies	5,566	5,424	5,700	5,199	5,700	5,700	0%
220	Operating Supplies	28,800	25,941	39,400	24,760	38,811	39,212	0%
221	Concealed Weapons	298	298	300	299	300	300	0%
230	Repair & Maint. Supplies	102,107	135,395	136,000	108,734	136,000	136,000	0%
240	Other Supplies	7,758	5,320	18,996	7,864	24,083	18,996	0%
260	Non capital fixed assets	30,483	7,042	3,300	30,295	10,496	10,496	218%
310	Postage	2,613	2,260	3,000	2,658	3,000	3,000	0%
320	Printing- Duplicating-Etc	4,599	3,524	5,000	4,673	5,000	5,000	0%
330	Publicity- Subscr. & Dues	1,291	1,329	1,400	1,334	1,400	1,400	0%
340	Utility Services	37,318	40,217	44,412	41,734	44,412	44,412	0%
350	Professional Services	6,465	7,213	10,000	7,429	10,000	75,000	650%
360	Repair & Maint. Services	39,823	7,575	11,222	7,620	11,222	11,222	0%
370	Travel	21,302	24,902	26,000	24,759	26,000	26,000	0%
380	Training Services	16,492	16,282	19,000	15,647	19,000	19,000	0%
390	Other Purchased Services	26,592	18,238	32,152	21,197	32,152	30,652	-5%
790	Econ Dev Grnt & Donation	5,000	5,000	30,000	30,000	30,000	30,000	0%
850	Intergovernmental Charges	69,357	69,357	69,357	69,357	69,357	69,357	0%
851	Long Distance Charges	2,505	2,604	3,575	2,123	3,575	3,575	0%
852	Payroll Charges	9,273	13,959	14,024	14,163	14,097	14,097	1%
853	Computer Charges	10,800	10,800	10,800	10,800	10,800	10,800	0%
854	Personnel Charges	18,546	28,768	28,925	29,212	29,101	29,101	1%
855	PBX Charges	15,574	15,554	15,971	15,536	15,971	15,971	0%
858	GIS Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
940	Machinery & Equipment	45,491	5,200	0	7,846	0	0	100%
Total		\$4,557,898	\$4,879,046	\$4,960,369	\$4,962,532	\$5,345,887	\$5,404,701	9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Administrative Staff	4.00	120,197	The Sheriff's Office mission is to protect life and property from criminal activity and maintain the public peace and safety by enforcing the law. The activities of this agency include: arresting people committing (or attempting to commit) public offenses; serving legal papers on Butte-Silver Bow residents; suppressing breaches of the peace, riots and insurrections; crime prevention activities; patrolling the community; crime investigation; testifying in court proceedings; and, administering various community relation programs. Operate the detention center. Oversee/operate 911 Center & Dispatch		Computers	4,508	4,508
Captain	3.00	205,810			4 Tasers	3,300	3,300
Clothing Allowance	0.00	53,000			Emergency OpTent	1,500	1,500
Confirmed Officer	19.00	887,262			PRINTER	1,188	1,188
Detective	3.00	146,945			Total	\$10,496	\$10,496
Detective/Lieutenant	1.00	61,491					
Detective/Sergeant	2.00	113,053					
Dispatcher	8.00	297,818					
Holiday Pay	0.00	121,583					
Law Enforcement Off	1.00	41,022					
LEA/Detention Cntr B	1.00	43,570					
LEA/Detention office	1.00	43,780					
Lieutenant	3.00	176,235					
Non Confirmed Office	3.00	103,980					
Overtime Pay	0.00	182,375					
Sergeant	6.00	331,262					
Sheriff	1.00	70,988					
Shift Differential	0.00	31,537					
Swat Pay	0.00	7,477					
Undersheriff	1.00	70,655					
Total	57.00	3,110,041					

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420104	Housing Authority Contract		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	21,600	28,942	0	21,617	44,678	44,678	100
140	Employer Contributions	1,659	1,614	0	7,035	15,967	15,967	100
190	On behalf payments	0	0	0	12,850	13,311	13,311	100
220	Operating Supplies	0	0	0	1,074	0	0	100
390	Other Purchased Services	0	0	0	0	0	0	100
852	Payroll Charges	168	867	0	129	249	249	100
854	Personnel Charges	336	1,786	0	267	513	513	100
Total		\$23,763	\$33,209	\$0	\$42,972	\$74,718	\$74,718	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Clothing Allowance	0.00	960	The funding source for this program is a contract with the Housing Authority. The program was implemented to hire one full time officer for duties outlined in the contract approved by the Council of Commissioners.			
Holiday Pay	0.00	1,762				
Non Confirmed Office	1.00	41,955				
Total	1.00	44,676				

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420106	Traffic Safety Officers		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	98,538	124,618	126,644	138,010	138,070	138,070	9%
140	Employer Contributions	20,815	40,701	49,712	42,789	47,645	47,645	-4%
190	On behalf payments	28,091	35,729	25,408	35,358	29,619	29,619	17%
230	Repair & Maint. Supplies	1,585	4,999	4,300	1,370	2,300	2,300	-47%
320	Printing- Duplicating-Etc	175	0	1,000	1,000	3,000	3,000	200%
852	Payroll Charges	363	723	824	801	721	721	-13%
854	Personnel Charges	726	1,490	1,700	1,653	1,486	1,486	-13%
Total		\$150,292	\$208,260	\$209,588	\$220,981	\$222,841	\$222,841	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Administrative Staff	1.00	28,518	These expenditures are for the newly formed Traffic Control Unit. The City and County of Butte-Silver Bow has applied for a Federal COPS grant to fund this program. If the county fails to receive these funds the LEA Department has committed to issuing fines to cover the cost of this budget after the completion of the first year of operation.			
Clothing Allowance	0.00	2,939				
Confirmed Officer	2.00	93,241				
Holiday Pay	0.00	5,348				
Overtime Pay	0.00	8,022				
Total	3.00	138,068				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420107	COPS Hiring Recovery Prgm		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0			83,839	83,839	
140	Employer Contributions	0	0			28,794	28,794	
190	On behalf payments	0	0			26,594	26,594	
852	Payroll Charges	0	0			417	417	
854	Personnel Charges	0	0			859	859	
Total		\$0	\$0			\$140,503	\$140,503	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Non Confirmed Office	2.00	71,117	The grant comes from the Department of Justice office of Justice Community Orientated Policing Services (COPS). It is a 2009 COPS Hiring Recovery Program (CHRP) Grant. The award is for 2 officer positions and totals \$347,700 in federal funds over a three-year period. The positions must be added over and above the number of locally funded positions that would have existed in the absence of the grant.				
Overtime Pay	0.00	12,720					
Total	2.00	83,838					

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420110	Law Enforce-Resource Officers		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	78,526	92,895	96,336	94,361	103,896	103,896	8%
140	Employer Contributions	19,834	26,127	31,720	23,999	34,557	34,557	9%
190	On behalf payments	26,302	30,347	25,817	31,083	29,162	29,162	13%
852	Payroll Charges	271	471	616	447	505	505	-18%
854	Personnel Charges	542	971	1,271	922	1,041	1,041	-18%
Total		\$125,475	\$150,811	\$155,760	\$150,812	\$169,161	\$169,161	9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Clothing Allowance	0.00	2,021	This account is funded by the General Fund. These Officers are Special Resource Officers				
Confirmed Officer	2.00	91,900					
Holiday Pay	0.00	3,989					
Overtime Pay	0.00	5,984					
Total	2.00	103,893					

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420114	LEA Special Events		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	37,604	27,911	94,750	56,207	94,751	94,751	0%
140	Employer Contributions	3,152	1,570	20,836	3,351	8,292	8,292	-60%
190	On behalf payments	0	0	95	0	1	1	-99%
852	Payroll Charges	151	1,011	4,104	1,731	4,001	4,001	-3%
854	Personnel Charges	303	2,084	8,465	3,571	8,251	8,251	-3%
Total		\$41,211	\$32,576	\$128,250	\$64,860	\$115,296	\$115,296	-10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Special Events Overti	0.00	94,750	The LEA Special Events budget accounts for the overtime of officers duty at activities outside of the normal operations of the LEA department. This budget is funded solely by fees charged to outside organizations for Law Enforcement & Detention Center personnel overtime pay and benefits as per Council Resolution 02-08.				
Total	0.00	94,750					

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420116	SW MT Drug Task Force		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	12,580	0			0	0	
140	Employer Contributions	3,556	0			0	0	
852	Payroll Charges	45	0			0	0	
854	Personnel Charges	90	0			0	0	
Total		\$16,271	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					The Southwest Montana Drug Task Force funds one officers position through the use of federal crime control grant funds. The Southwest Montana Drug Task Force grant has been in existence since December, 1994. At this time the LEA was given one additional FTE (officer) with the understanding that if the program was not funded through federal or state grants an FTE would be eliminated from the LEA operations to fund this position. During the FY 2004 budget process the LEA Department requested activities of this account be placed in a separate activity for ease of accounting for this particular grant.		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420117	MT Crm Cntrl-Underage Drink		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	12,085	8,044	341	341	0	0	-100%
140	Employer Contributions	1,100	482	10	10	0	0	-100%
260	Non capital fixed assets	0	7,636			0	0	
370	Travel	3,719	1,916			0	0	
390	Other Purchased Services	1,771	0			0	0	
852	Payroll Charges	108	184	4	4	0	0	-100%
854	Personnel Charges	215	377	6	6	0	0	-100%
Total		\$18,999	\$18,639	\$361	\$361	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>The 2006 Enforcing Underage Drinking Laws Grant from the Montana Department of Justice Board of Crime Control. This grant will be used to pay overtime of officers as they attempt to reduce the underage drinking by education and enforcement of the laws of alcohol consumption of minors in the State of Montana. The funds will also be used to pay "shoppers" who attempt to purchase alcohol to assure vendors are complying with the laws.</p>	

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420150	Traffic & Safety-DUI Prg		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	7,593	6,407	5,703	5,321	0	0	-100%
140	Employer Contributions	526	413	500	270	0	0	-100%
220	Operating Supplies	1,178	400	191	173	0	0	-100%
260	Non capital fixed assets	685	4,945	2,000	1,545	0	0	-100%
350	Professional Services	2,164	1,804	3,900	2,812	0	0	-100%
380	Training Services	10,915	2,938	3,614	1,360	0	0	-100%
390	Other Purchased Services	1,247	0			0	0	
852	Payroll Charges	43	91	200	87	0	0	-100%
854	Personnel Charges	86	187	413	180	0	0	-100%
Total		\$24,438	\$17,185	\$16,521	\$11,747	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420151	Selective Traffic Enforce Grnt		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0			15,718	15,718	
140	Employer Contributions	0	0			1,662	1,662	
852	Payroll Charges	0	0			201	201	
854	Personnel Charges	0	0			413	413	
Total		\$0	\$0			\$17,994	\$17,994	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Overtime Pay	0.00	15,717	The STEP (MT DOT) project will pay for overtime salaries and benefits spent performing sustained enforcement and mobilization efforts. This effort concentrates on spending at least 50% of time enforcing impaired driving violations and 50% of their time enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.				
Total	0.00	15,717					

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420152	Select Traffic Enforce Grnt 2006		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	3,773	9,420	6,805	6,759	0	0	-100%
140	Employer Contributions	570	550	400	397	0	0	-100%
852	Payroll Charges	10	139	131	93	0	0	-100%
854	Personnel Charges	21	286	269	192	0	0	-100%
Total		\$4,375	\$10,395	\$7,605	\$7,440	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420153	Select Traff Enfroce 2007		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	12,693	4,295	11,600	10,162	5,885	5,885	-49%
140	Employer Contributions	865	425	6,317	702	181	181	-97%
852	Payroll Charges	72	60	254	254	97	97	-62%
854	Personnel Charges	144	124	524	523	199	199	-62%
Total		\$13,774	\$4,905	\$18,695	\$11,641	\$6,362	\$6,362	-66%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Overtime Pay	0.00	5,884	The Selective Traffic Enforcement (STEP) grant is awarded to the City and County of Butte-Silver Bow from the Montana Department of Transportation. This project will pay for overtime salaries and benefits spent performing sustained enforcement and mobilization efforts. This effort concentrates on spending at least 50% of time enforcing impaired driving violations and 50% enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.	
Total	0.00	5,884		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420201	Detention & Correction		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	1,100,068	1,146,027	1,200,409	1,244,423	1,265,811	1,265,811	5%
140	Employer Contributions	375,299	428,550	460,237	425,953	482,059	482,059	5%
190	On behalf payments	137,927	170,768	177,517	181,172	199,696	199,696	12%
210	Office Supplies	8,209	8,150	8,600	7,622	8,600	8,600	0%
220	Operating Supplies	47,287	28,899	53,312	34,567	53,312	53,312	0%
230	Repair & Maint. Supplies	1,944	1,756	1,500	1,447	1,500	1,500	0%
240	Other Supplies	109,131	110,703	125,000	135,612	152,000	152,000	22%
260	Non capital fixed assets	1,638	3,796	4,100	5,171	0	0	-100%
340	Utility Services	94,209	115,301	117,950	111,934	117,950	117,950	0%
360	Repair & Maint. Services	7,690	8,386	10,500	11,453	12,500	12,500	19%
370	Travel	79	1,860	2,200	1,465	2,000	2,000	-9%
380	Training Services	3,950	1,827	2,800	350	1,000	1,000	-64%
390	Other Purchased Services	115,538	171,673	184,958	163,864	184,958	184,958	0%
851	Long Distance Charges	615	573	700	503	700	700	0%
852	Payroll Charges	5,181	7,628	7,784	7,714	7,785	7,785	0%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	10,362	15,721	16,055	15,910	16,055	16,055	0%
855	PBX Charges	3,412	3,412	3,412	3,412	3,412	3,412	0%
940	Machinery & Equipment	0	61,806			0	0	
Total		\$2,023,437	\$2,287,735	\$2,377,934	\$2,353,472	\$2,510,238	\$2,510,238	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Clothing Allowance	0.00	14,314	The purpose of this department is to manage the Butte-Silver Bow Detention and Correction Facility. The activities include maintenance of the building, food preparation and supervision of incarcerated individuals. These activities must be performed to standards which are set by federal government.	
Cook Attendant	2.00	44,491		
Detention Kitchen Su	1.00	30,933		
Detention Officer	19.00	649,973		
Detention Officer/Ser	7.00	270,662		
Differential Pay	0.00	12,863		
Holiday Pay	0.00	55,332		
Kitchen Staff	2.00	57,033		
Laundry Pay	0.00	8,886		
Law Enforcement Off	1.00	45,885		
Overtime Pay	0.50	75,442		
Total	32.50	1,265,813		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		420205	Detention Canteen		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	28,054	33,518	47,324	37,495	47,184	47,184	0%
260	Non capital fixed assets	0	0	4,100	5,364	0	0	-100%
Total		\$28,054	\$33,518	\$51,424	\$42,859	\$47,184	\$47,184	-8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
1000	General Fund	111	Sheriff		521017	Transfer To Crime Control		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	37,826	18,913	8,750	8,750	8,750	8,750	0%
Total		\$37,826	\$18,913	\$8,750	\$8,750	\$8,750	\$8,750	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	113	County Attorney		411101	Legal Service		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	427,833	520,538	556,788	549,351	580,755	580,755	4%
140	Employer Contributions	122,392	141,001	161,488	146,748	170,510	170,510	6%
190	On behalf payments	463	534	557	580	581	581	4%
210	Office Supplies	6,816	6,452	7,175	5,603	7,175	7,175	0%
220	Operating Supplies	1,456	1,533	2,000	3,372	3,250	2,000	0%
260	Non capital fixed assets	1,963	1,884	1,300	2,373	1,300	1,300	0%
310	Postage	1,424	1,333	1,800	1,053	1,800	1,800	0%
320	Printing- Duplicating-Etc	697	678	1,000	365	1,000	1,000	0%
330	Publicity- Subscr. & Dues	11,379	13,801	14,940	13,108	0	14,940	0%
340	Utility Services	926	939	1,700	597	1,700	1,700	0%
350	Professional Services	13,896	16,381	18,000	17,975	0	18,000	0%
360	Repair & Maint. Services	7,548	5,337	7,548	2,841	10,023	7,548	0%
370	Travel	7,186	3,389	5,000	4,544	5,620	5,000	0%
380	Training Services	1,645	1,900	1,500	1,500	2,000	1,500	0%
390	Other Purchased Services	0	0	11,300	11,680	12,500	11,300	0%
851	Long Distance Charges	1,055	953	1,700	898	1,700	1,700	0%
852	Payroll Charges	1,374	1,931	1,913	1,878	1,918	1,918	0%
853	Computer Charges	2,700	2,700	2,700	2,700	2,700	2,700	0%
854	Personnel Charges	2,749	3,979	3,946	3,873	3,943	3,943	0%
855	PBX Charges	8,188	8,188	8,188	8,188	8,188	8,188	0%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
930	Improv other than Bldgs	0	0	2,100	0	0	0	-100%
940	Machinery & Equipment	0	0			84,822	0	
Total		\$623,689	\$735,453	\$814,643	\$781,225	\$903,485	\$845,558	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Chief Deputy County	1.00	96,179	The objective of the County Attorney's Office is to prosecute criminal cases within the City and County of Butte-Silver Bow, and to serve as legal advisor to the local government's, State and School Districts' governing bodies. The activities of the office include: prosecution of criminal and civil cases in the City Court, Justice Courts, District Courts, Juvenile Courts and representing the City and County on all criminal and civil appeals to the Montana Supreme Court and the Federal Courts. The County Attorney must also issue legal opinion upon submission of an authoritative request. In addition, this office investigates various consumer protection problems. The office also handles certain victim abuse complaints and family violence.		COMPUTER	1,300	1,300
County Attorney	1.00	105,849			JUSTWARE	84,822	0
Deputy County Attorn	4.00	265,386					
Legal Assistant	2.00	83,877					
Secretary	1.00	29,462					
Total	9.00	580,753			Total	\$86,122	\$1,300

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	115	J. P. Court II		410340	Justice Court		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	164,251	184,290	188,850	187,853	208,703	208,703	11%
140	Employer Contributions	55,629	61,564	65,540	63,135	72,303	72,303	10%
190	On behalf payments	156	188	189	202	209	209	11%
210	Office Supplies	5,580	4,838	5,716	6,281	5,716	5,716	0%
230	Repair & Maint. Supplies	0	0	5,000	1,260	5,000	5,000	0%
260	Non capital fixed assets	5,000	5,000	0	1,595	0	0	100%
310	Postage	1,012	760	1,050	1,376	1,050	1,050	0%
320	Printing- Duplicating-Etc	402	382	410	223	410	410	0%
330	Publicity- Subscr. & Dues	1,039	200	1,040	950	1,040	1,040	0%
360	Repair & Maint. Services	446	446	446	225	446	446	0%
370	Travel	2,904	2,339	3,000	3,063	12,000	12,000	300%
390	Other Purchased Services	1,013	985	1,013	1,545	1,013	1,013	0%
851	Long Distance Charges	0	0	600	0	600	600	0%
852	Payroll Charges	756	1,064	1,062	995	1,065	1,065	0%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	1,510	2,189	2,191	2,052	2,190	2,190	0%
855	PBX Charges	2,730	2,730	2,730	2,730	2,730	2,730	0%
Total		\$243,429	\$267,976	\$279,837	\$274,484	\$315,475	\$315,475	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Justice of Peace	2.00	112,775	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.	
Secretary	3.00	95,928		
Total	5.00	208,703		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	116	Coroner		420801	Coroner		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	30,037	32,607	33,466	38,422	35,835	35,835	7%
140	Employer Contributions	11,190	11,866	13,355	12,941	13,690	13,690	3%
190	On behalf payments	21	23	25	25	28	28	12%
220	Operating Supplies	406	723	2,180	1,013	2,180	2,180	0%
330	Publicity- Subscr. & Dues	190	190	400	250	400	400	0%
350	Professional Services	17,535	9,474	18,612	11,340	18,612	18,612	0%
370	Travel	1,317	1,920	2,200	2,386	2,200	2,200	0%
851	Long Distance Charges	986	683	1,150	775	1,150	1,150	0%
852	Payroll Charges	529	691	1,275	722	1,279	1,279	0%
854	Personnel Charges	1,058	1,424	2,630	1,488	2,629	2,629	0%
855	PBX Charges	1,394	1,394	1,430	1,394	1,430	1,430	0%
940	Machinery & Equipment	0	0			25,000	25,000	
Total		\$64,663	\$60,992	\$76,723	\$70,757	\$104,433	\$104,433	36%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Coroner	1.00	25,367	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.	TRUCK	25,000	25,000
Deputy Coroner	5.00	10,467		Total	\$25,000	\$25,000
Total	6.00	35,834				
			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.			

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	117	Government Buildings		411201	Facilities Administration		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	230,497	247,453	249,010	248,995	327,884	327,884	32%
140	Employer Contributions	109,385	112,584	124,874	124,869	158,278	158,278	27%
190	On behalf payments	265	267	249	249	332	332	33%
220	Operating Supplies	14,365	24,316	28,000	27,540	28,000	28,000	0%
340	Utility Services	87,196	86,568	86,000	85,999	92,000	92,000	7%
360	Repair & Maint. Services	3,642	7,473	8,000	7,624	10,000	10,000	25%
610	Principal	27,444	28,931	30,500	30,500	30,500	32,154	5%
620	Interest	24,278	12,534	21,895	21,895	21,895	20,242	-8%
850	Intergovernmental Charges	3,352	3,352	3,352	3,352	3,352	3,352	0%
852	Payroll Charges	1,184	1,772	1,881	1,767	2,367	2,367	26%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	2,369	3,651	3,879	3,642	4,871	4,871	26%
Total		\$504,277	\$529,203	\$557,940	\$556,732	\$679,779	\$679,780	22%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Bldg Mngr/Engineer	1.00	51,664	The objective of Government Buildings is to maintain all buildings owned by Butte-Silver Bow. Building maintenance includes janitorial services, engineering services, painting, and carpentry. This budget also services the debt associated with roof repairs at various facilities.	
Electrical Inspector	0.25	11,706		
Engineer	0.30	14,146		
Help-Extra	0.50	4,642		
Janitor	1.00	47,154		
Night watchman	1.00	15,563		
Overtime Pay	0.50	12,000		
Painter	1.00	42,654		
Service Employee II	4.80	128,353		
Total	10.35	327,882		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	117	Government Buildings	411240	Courthouse Improvements			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	32,023	34,268	80,000	71,645	80,000	80,000	0%
260	Non capital fixed assets	799	0	0	5,673	0	0	100
340	Utility Services	390	25,273	65,000	30,450	65,000	65,000	0%
350	Professional Services	0	0	50,000	21,457	50,000	50,000	0%
610	Principal	61,591	31,979			0	0	
620	Interest	3,716	769			0	0	
Total		\$98,519	\$92,290	\$195,000	\$129,225	\$195,000	\$195,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	119	Health Office		440110	Public Health Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	210,009	215,914	221,747	221,884	244,528	244,528	10%
140	Employer Contributions	65,795	66,186	74,256	67,696	75,802	75,802	2%
190	On behalf payments	213	216	222	219	246	246	11%
210	Office Supplies	1,149	1,496	1,500	1,568	2,000	2,000	33%
220	Operating Supplies	1,095	1,472	1,500	1,494	2,000	2,000	33%
230	Repair & Maint. Supplies	2,785	2,800	2,800	2,500	2,800	2,500	-11%
260	Non capital fixed assets	4,939	0			0	0	
310	Postage	750	741	1,000	985	1,200	1,200	20%
320	Printing- Duplicating-Etc	200	196	200	199	200	200	0%
330	Publicity- Subscr. & Dues	1,779	1,717	2,000	1,711	2,500	1,800	-10%
340	Utility Services	2,191	2,000	2,500	2,553	3,000	3,000	20%
350	Professional Services	2,189	1,476	1,500	2,000	2,000	2,000	33%
370	Travel	970	993	1,000	934	1,000	950	-5%
510	Insurance	3,100	3,100	3,100	3,100	3,100	3,100	0%
530	Rent	6,630	6,598	6,630	6,630	6,630	6,630	0%
850	Intergovernmental Charges	8,090	8,090	8,090	8,090	8,090	8,090	0%
852	Payroll Charges	750	1,031	944	922	978	978	4%
853	Computer Charges	1,765	1,765	1,765	1,765	1,765	1,765	0%
854	Personnel Charges	1,501	2,127	1,946	1,901	2,017	2,017	4%
855	PBX Charges	2,049	1,969	1,999	1,839	1,999	1,999	0%
Total		\$317,948	\$319,887	\$334,699	\$327,991	\$361,855	\$360,805	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Asst Hlth Director	1.00	67,314	The mission of the Butte-Silver Bow Health Department is to promote individual, community, and environmental health by understanding, anticipating, and responding to the health-related needs of Butte-Silver Bow. The scope of responsibilities includes prevention of epidemics; protection of the environment, workplace, food and water; monitoring the health status of the community; promotion of healthy behaviors; mobilization of the community to respond to severe health risks; responding to disasters.			
Central Services Dire	0.90	40,126				
Env Program Manag	0.10	5,623				
Food & Consumer Sa	1.00	51,622				
Health Director	0.80	46,600				
RN	0.56	33,241				
Total	4.36	244,526				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	119	Health Office		440111	Comm Enrichment		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	79,841	72,179	54,681	54,652	75,626	75,626	38%
140	Employer Contributions	24,647	20,021	17,776	15,225	22,605	22,605	27%
190	On behalf payments	80	76	55	45	76	76	38%
220	Operating Supplies	1,466	1,451	2,000	1,995	3,000	3,000	50%
350	Professional Services	46,443	46,007	50,000	50,500	55,000	52,000	4%
390	Other Purchased Services	2,368	37,793	40,000	37,335	40,000	38,000	-5%
510	Insurance	995	1,000	1,000	1,000	1,000	1,000	0%
530	Rent	2,115	2,137	2,137	2,137	2,137	2,137	0%
852	Payroll Charges	320	394	491	353	388	388	-21%
853	Computer Charges	583	583	583	583	583	583	0%
854	Personnel Charges	641	809	1,012	727	799	799	-21%
855	PBX Charges	674	638	696	596	696	696	0%
Total		\$160,172	\$183,090	\$170,431	\$165,148	\$201,910	\$196,910	16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Administrative Speci	0.25	8,317	The activities of this department are funded through tax support initially approved by the Council of Commissioners in fiscal year 2003. The remaining portion of the budget is funded by contributions made from the Urban Revitalization Agency, Butte Local Development Corporation and through the assessment of judgments for non-compliance of the Community Enrichment ordinance. The Health Department is responsible for enforcing this ordinance which includes such things as removal of junk vehicles, building demolition and abandoned property.				
Asst Hlth Director	0.30	17,800					
Compliance Officer	0.75	22,386					
Env Health Prgm Co	0.50	27,122					
Total	1.80	75,625					

Fund:		Department:			Activity:			
1000	General Fund	119	Health Office		440540	Alcohol Abuse		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	25,542	32,036	35,414	35,414	42,562	42,562	20%
140	Employer Contributions	7,913	12,230	8,415	7,455	9,146	9,146	9%
190	On behalf payments	26	33	35	35	44	44	26%
852	Payroll Charges	125	193	226	223	202	202	-11%
854	Personnel Charges	251	398	466	460	416	416	-11%
Total		\$33,857	\$44,889	\$44,556	\$43,588	\$52,370	\$52,370	18%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Licensed Addiction C	0.63	33,721	The Drug and Alcohol Clinic is an activity of the Health Department. Its purpose is to provide treatment and rehabilitation services using state alcohol tax funds to chemically dependent individuals.				
Receptionist	0.30	8,840					
Total	0.93	42,561					

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	121	Superintendent Of Schools	411601	Public School Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	79,918	86,478	89,715	80,715	83,328	83,328	-7%
140	Employer Contributions	26,382	28,253	31,012	22,067	28,753	28,753	-7%
190	On behalf payments	76	87	90	49	84	84	-7%
210	Office Supplies	633	604	650	731	650	650	0%
260	Non capital fixed assets	0	0			0	0	
310	Postage	128	58	300	145	300	300	0%
320	Printing- Duplicating-Etc	11	13	175	286	350	1,750	900%
330	Publicity- Subscr. & Dues	895	965	1,050	1,044	1,500	1,050	0%
370	Travel	2,164	2,410	2,500	1,875	3,000	2,500	0%
851	Long Distance Charges	247	263	300	267	300	300	0%
852	Payroll Charges	311	443	425	392	427	427	0%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	622	912	877	809	877	877	0%
855	PBX Charges	1,625	1,625	1,721	1,625	1,721	1,721	0%
Total		\$113,611	\$122,712	\$129,415	\$110,606	\$121,890	\$122,340	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Deputy Clerk	1.00	26,940	<p>The objective of the Superintendent of Schools, an elected position, is to provide general supervision for county public schools within Silver Bow County and perform many general administrative duties including, but not limited to; assist trustees whenever necessary or upon request, fiscal responsibilities including calculating school budget revenues, computing tax levies, apportioning monthly direct state aid payments, special education payments, and county mill levy revenue to respective districts and to monitor expenditures and account balances, maintain current and complete record of certified school personnel, the Superintendent acts as chairman of County Transportation Committee, which approves all school bus routes, individual transportation contracts, the Superintendent acting as a hearing officer shall hear and decide all matters of controversy in the county as a result of decisions of the trustees of a district in the county.</p> <p>Federal involvement in education has brought with it rules, regulations and duties which are new to the position including authorized representative of the application, administration and accounting of all federal grant money to both State and Federal Agencies, authorized representative for ordering, distributing, administering, shipping and returning results to schools of the Norm Reference Test and the Criterion Reference Test which are both Standardized Test required by the State and Federal Government, and additional duties required by the Federal "No Child Left Behind Act" and adequate yearly progress determination.</p>	
Superintendent of Sc	1.00	56,387		
Total	2.00	83,327		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	121	Superintendent Of Schools		411602	Dept of Ed Grant		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	30,000	30,000	100
140	Employer Contributions	0	0	0	0	18,798	18,798	100
190	On behalf payments	0	0	0	0	30	30	100
210	Office Supplies	0	0	0	0	167	167	100
220	Operating Supplies	0	0	0	0	1,190	1,190	100
260	Non capital fixed assets	0	0	0	0	25,500	25,500	100
320	Printing- Duplicating-Etc	0	0	0	0	2,730	2,730	100
350	Professional Services	0	0	0	0	60,000	60,000	100
370	Travel	0	0	0	0	4,183	4,183	100
390	Other Purchased Services	0	0	0	0	32,760	32,760	100
Total		\$0	\$0	\$0	\$0	\$175,358	\$175,358	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Description	Request	Approved
	Manages, coordinates and administers grant activities within Butte-Silver Bow County in the Butte-Silver Bow County Schools	17 MOTOROLA PORTAB	25,500	25,500
		Total	\$25,500	\$25,500

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	122	Planning Board		411030	Planning		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	172,409	185,515	222,543	206,433	230,453	230,453	4%
140	Employer Contributions	59,086	61,307	77,729	67,165	74,773	74,773	-4%
190	On behalf payments	171	183	223	201	231	231	4%
210	Office Supplies	246	1,988	2,000	978	2,000	2,000	0%
220	Operating Supplies	294	399	400	324	400	400	0%
260	Non capital fixed assets	0	2,906	10,000	3,220	10,000	10,000	0%
310	Postage	852	716	900	855	900	900	0%
320	Printing- Duplicating-Etc	687	1,123	1,000	1,125	1,000	1,000	0%
330	Publicity- Subscr. & Dues	983	1,370	4,000	1,230	4,000	4,000	0%
350	Professional Services	5,901	37,541	50,000	33,857	50,000	50,000	0%
360	Repair & Maint. Services	847	870	1,000	35	1,000	1,000	0%
370	Travel	1,299	891	2,750	1,415	2,750	2,750	0%
390	Other Purchased Services	3,862	681	10,000	8,679	10,000	10,000	0%
851	Long Distance Charges	1,105	1,197	1,400	1,036	1,400	1,400	0%
852	Payroll Charges	666	918	1,034	1,030	965	965	-7%
853	Computer Charges	3,700	3,700	3,700	3,700	3,700	3,700	0%
854	Personnel Charges	1,331	1,892	2,132	2,124	1,987	1,987	-7%
855	PBX Charges	4,777	4,777	4,000	4,777	4,500	4,800	20%
910	Land	0	0	30,000	0	0	0	-100%
Total		\$258,215	\$307,974	\$424,811	\$338,185	\$400,059	\$400,359	-6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Asst Planning Directo	1.00	57,165	The mission of the Planning Board is to promote orderly growth within the City and County of Butte-Silver Bow. The Board consists of nine members appointed by the Chief Executive and approved by the Council of Commissioners. The Board hires its professional and support staff.	COMPUTER EQUIPMEN	10,000	10,000
Building Official	0.20	10,718				
Department Director	0.65	47,914				
Prpty Mgr/Prsrv Liats	0.66	33,267				
Secretary	1.00	31,190				
Senior Planner	1.00	50,198				
Total	4.51	230,452	The activities of the Planning Board include: general planning; administer and enforce zoning ordinance; support service to the Zoning Board of Adjustments; maintaining and updating the growth policy; publishing and distributing reports for variances and special use permits; proposing new and amended land use regulations; researching and recommending land uses; coordinate and administer transportation plan; researching and recommending needs and uses of community infrastructure; and administers the uniform code for removal of dangerous buildings. The Planning Board also coordinates the government Superfund environmental cleanup efforts.	Total	\$10,000	\$10,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	122	Planning Board		411042	EPA Grants		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	19,998			0	0	
140	Employer Contributions	0	6,906			0	0	
210	Office Supplies	25	67			0	0	
220	Operating Supplies	1,657	195			0	0	
320	Printing- Duplicating-Etc	0	248			0	0	
350	Professional Services	7,798	410			0	0	
390	Other Purchased Services	1,670	90	30,000	7,880	0	0	-100%
852	Payroll Charges	0	107			0	0	
853	Computer Charges	300	300			0	0	
854	Personnel Charges	0	220			0	0	
Total		\$11,450	\$28,543	\$30,000	\$7,880	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has secured a technical assistance grant from the U.S. Environmental Protection Agency (EPA) to prepare a Butte Hill and Headwaters Restoration Plan. Grant funds will be used primarily for support services, such as staff time for project coordination, consulting services for graphic design and community meeting facilitation, and direct expenses for printing, public notices, mailings, and interactive informational displays. Grant funds will be administered by the EPA's Region 8-Montana Office in Helena, MT

Fund:		Department:			Activity:			
1000	General Fund	124	Public Administrator		411501	Estate Administrator		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
140	Employer Contributions	7,212	7,572	8,000	4,590	8,000	8,000	0%
210	Office Supplies	0	0	120	94	120	120	0%
310	Postage	1	3	15	0	15	15	0%
851	Long Distance Charges	0	0	35	0	35	35	0%
855	PBX Charges	1,423	1,446	1,500	1,397	1,500	1,500	0%
Total		\$8,637	\$9,021	\$9,670	\$6,081	\$9,670	\$9,670	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	126	Extension Agent		450401	Extension Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	11,468	12,153	25,411	21,960	26,842	26,842	6%
140	Employer Contributions	1,877	1,970	4,630	3,587	6,541	6,541	41%
190	On behalf payments	12	15	25	24	28	28	12%
210	Office Supplies	948	965	1,000	997	2,300	2,300	130%
220	Operating Supplies	730	531	600	323	600	600	0%
230	Repair & Maint. Supplies	172	147	170	507	170	170	0%
260	Non capital fixed assets	3,582	0	2,000	3,040	675	675	-66%
310	Postage	65	132	200	115	200	200	0%
320	Printing- Duplicating-Etc	1,199	2,769	1,250	1,205	1,250	1,250	0%
340	Utility Services	0	0	1,200	739	1,200	1,200	0%
350	Professional Services	23,178	27,714	28,625	30,929	26,983	26,983	-6%
360	Repair & Maint. Services	1,138	76	500	737	500	500	0%
370	Travel	1,090	1,797	1,700	637	1,500	1,500	-12%
851	Long Distance Charges	900	1,002	900	1,045	1,100	1,100	22%
852	Payroll Charges	149	186	416	302	417	417	0%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	299	383	858	622	859	859	0%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$47,436	\$50,468	\$70,115	\$67,399	\$71,795	\$71,795	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			Description	Request	Approved		
Secretary	1.00	26,841	The mission of the Extension Agent is to provide services to maximize agricultural and human resource development within Montana. The structure of the office consists of one extension agent and a secretary. The office consists of four divisions: youth activities; agricultural activities, community development and home economics. The activities of the office are to further agricultural production and economic development through programs intended to increase beef production, conserve soil and water resources and expand crop production. Human resources are developed through participation in such programs as 4-H Clubs, consumer education, nutrition and family economics. The Extension Agent also serves as an ex-officio member of the Weed Board.				
Total	1.00	26,841		Magazine Rack	675	675	
			Total	\$675	\$675		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	127	Fairs		460240	Fair Operation		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	26,521	31,016	34,738	27,857	34,738	34,738	0%
310	Postage	31	76	100	43	100	100	0%
390	Other Purchased Services	15,000	15,000	15,000	15,000	25,000	25,000	67%
Total		\$41,552	\$46,091	\$49,838	\$42,900	\$59,838	\$59,838	20%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow provides the Fair Board with an annual contribution of \$15,000 that is used to assist in the operations of the annual Fair. The remaining budget accounts for the checking account activities of the Fair Board required by the criteria of General Accepted Accounting Principles. These particular expenditures are funded by the cash and revenue of the Fair Board and are exclusive of the \$15,000 General Fund contribution.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	128	Disaster And Emer. Serv.	420601	Emergency Mgmt			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	53,663	52,041	67,471	65,863	79,519	79,519	18%
140	Employer Contributions	13,764	15,785	20,467	18,106	25,450	25,450	24%
190	On behalf payments	54	54	67	66	81	81	21%
210	Office Supplies	933	706	1,000	1,723	1,000	1,000	0%
220	Operating Supplies	197	1,999	2,000	3,294	2,000	2,000	0%
230	Repair & Maint. Supplies	193	472	4,250	513	18,597	18,897	345%
260	Non capital fixed assets	0	12,905	0	1,300	26,150	26,150	100
310	Postage	186	147	400	168	400	400	0%
320	Printing- Duplicating-Etc	987	1,725	1,725	1,724	1,725	1,725	0%
330	Publicity- Subscr. & Dues	715	1,125	1,125	626	1,125	1,125	0%
340	Utility Services	964	1,925	2,400	1,801	2,400	2,400	0%
350	Professional Services	0	0	0	0	4,990	4,990	100
360	Repair & Maint. Services	21,273	21,273	36,810	21,273	21,273	21,273	-42%
370	Travel	-34	719	2,500	4,282	2,500	2,500	0%
380	Training Services	777	730	2,000	700	2,000	2,000	0%
390	Other Purchased Services	0	389	500	2,799	500	500	0%
852	Payroll Charges	288	429	541	400	438	438	-19%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	575	884	1,115	825	901	901	-19%
855	PBX Charges	1,546	1,546	1,618	1,546	1,618	1,618	0%
858	GIS Charges	500	500	500	500	500	500	0%
940	Machinery & Equipment	92,956	0			0	0	
Total		\$190,137	\$115,953	\$147,089	\$128,109	\$193,767	\$194,067	32%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Emergency Manage	1.00	60,416	The Office of Disaster and Emergency Services, under the general direction of the Chief Executive Officer, is responsible for assessing community preparation for disaster response; for developing, implementing and maintaining emergency preparedness plans enhancing the capacity of the City and County of Butte-Silver Bow to respond to and mitigate the consequences of threats and disasters using an all-hazards approach.	RADIO EQUIPMENT	21,150	21,150
Help-Extra	0.00	526		COMMUNICATIONS BAS	3,500	3,500
Secretary	0.50	18,576		COMPUTER	1,500	1,500
Total	1.50	79,518		Total	\$26,150	\$26,150

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	128	Disaster And Emer. Serv.	420602	Emergency Mgmt Grants			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	214	0	3,800	0	3,800	3,800	0%
350	Professional Services	0	26,769	183,430	93,864	183,430	89,567	-51%
390	Other Purchased Services	0	0	0	0	18,538	18,538	100
Total		\$214	\$26,769	\$187,230	\$93,864	\$205,768	\$111,905	-40%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
1000	General Fund	130	Board Of Recreation	460441	Administration			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	11,497	11,920	16,228	14,870	16,961	16,961	5%
140	Employer Contributions	3,589	3,734	5,458	4,284	4,955	4,955	-9%
190	On behalf payments	11	12	16	15	18	18	13%
220	Operating Supplies	6,848	4,835	7,460	6,450	7,460	7,460	0%
260	Non capital fixed assets	0	2,024			0	0	
310	Postage	6	19	50	2	50	50	0%
340	Utility Services	0	0	4,500	0	4,500	4,500	0%
390	Other Purchased Services	14,076	12,928	12,970	12,486	12,970	12,970	0%
851	Long Distance Charges	350	308	400	347	400	400	0%
852	Payroll Charges	39	52	254	54	255	255	0%
854	Personnel Charges	78	106	524	112	524	524	0%
Total		\$36,494	\$35,939	\$47,860	\$38,619	\$48,093	\$48,093	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Help-Summer	0.50	1,598	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.
Superintendent of Pa	0.25	15,362	
Total	0.75	16,960	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	131	Land Records		410902	Land Records Office		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	80,052	94,896	111,826	119,772	122,025	122,025	9%
140	Employer Contributions	27,713	34,040	39,952	38,769	40,581	40,581	2%
190	On behalf payments	79	98	112	114	122	122	9%
220	Operating Supplies	3,796	3,551	3,700	2,948	3,700	3,700	0%
260	Non capital fixed assets	2,424	1,500	0	2,708	0	0	100%
350	Professional Services	23,893	23,403	25,000	24,896	25,000	25,000	0%
370	Travel	0	588	1,634	618	1,634	1,634	0%
380	Training Services	0	315	1,000	0	1,000	1,000	0%
851	Long Distance Charges	609	434	725	248	725	725	0%
852	Payroll Charges	391	636	638	756	640	640	0%
853	Computer Charges	7,157	7,157	7,157	7,157	7,157	7,157	0%
854	Personnel Charges	782	1,310	1,315	1,559	1,315	1,315	0%
940	Machinery & Equipment	18,495	0			0	0	
Total		\$165,391	\$167,927	\$193,059	\$199,545	\$203,899	\$203,899	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Land Records Assist	1.00	31,469	The land records was established as a result of the Study Commission and vote in November, 1996. The Office will be funded by the vacated Deputy position in the Clerk & Records Office and Secretary/Clerk position in Delinquent Property. The operations of the department will be covered by the GIS department and an internal agency agreement with the Montana Department of Administration, Information Services Division. Butte-Silver Bow will be responsible to provide services to automate land records in a four-county area, using GIS and related computer applications.	
Manager	1.00	51,345		
Property Specialist	1.00	39,210		
Total	3.00	122,024		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	132	Code Enforcement		420501	Protective Inspection		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	129,586	137,308	149,127	146,563	145,070	145,070	-3%
140	Employer Contributions	52,980	53,808	60,390	58,886	53,944	53,944	-11%
190	On behalf payments	126	141	149	147	147	147	-1%
210	Office Supplies	661	717	1,450	810	1,450	1,450	0%
220	Operating Supplies	606	316	700	611	700	700	0%
230	Repair & Maint. Supplies	4,498	3,753	5,100	4,293	5,100	5,100	0%
310	Postage	728	843	900	583	900	900	0%
320	Printing- Duplicating-Etc	1,431	1,668	2,000	1,176	2,000	2,000	0%
330	Publicity- Subscr. & Dues	1,383	2,869	1,500	1,089	1,500	1,500	0%
350	Professional Services	835	1,176	2,500	912	2,500	2,500	0%
360	Repair & Maint. Services	79	55	300	194	300	300	0%
370	Travel	479	508	2,350	187	2,350	2,350	0%
380	Training Services	225	210	1,350	45	1,350	1,350	0%
390	Other Purchased Services	1,909	2,134	3,500	2,438	3,500	3,500	0%
580	Deductible Insurance Exp	0	0	2,500	0	2,500	2,500	0%
850	Intergovernmental Charges	4,175	4,175	4,175	4,175	4,175	4,175	0%
851	Long Distance Charges	283	261	300	227	300	300	0%
852	Payroll Charges	473	690	874	673	824	824	-6%
853	Computer Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	946	1,422	1,802	1,388	1,694	1,694	-6%
855	PBX Charges	2,047	2,047	2,047	2,047	2,047	2,047	0%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
Total		\$207,951	\$218,600	\$247,514	\$230,944	\$236,851	\$236,851	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Building Official	0.80	42,872	The objective of the Code Enforcement Office is to assure the safety of the public through the proper use of property within the city and county through enforcement of applicable ordinances regulating building and zoning matters. Specific activities include controlling the design, construction, use, occupancy, location and maintenance of all buildings and structures by enforcing applicable codes and zoning laws. The office also enforces the uniform building, sign, housing, mechanical and plumbing codes. It approves plans for building and issues building permits.	
Department Director	0.35	25,800		
Electrical Inspector	0.75	32,022		
Help-Extra	0.50	5,858		
Secretary	1.00	38,517		
Total	3.40	145,068		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	133	City Court		410360	Municipal Court		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	99,995	120,376	142,701	141,012	153,868	153,868	8%
140	Employer Contributions	29,632	33,565	40,666	37,086	41,042	41,042	1%
190	On behalf payments	100	134	143	143	154	154	8%
210	Office Supplies	4,935	3,000	3,000	1,927	3,000	3,000	0%
310	Postage	574	657	800	716	800	800	0%
320	Printing- Duplicating-Etc	1,370	556	1,500	198	1,500	1,500	0%
330	Publicity- Subscr. & Dues	915	1,246	1,350	850	1,350	1,350	0%
350	Professional Services	672	1,613	4,000	456	4,000	4,000	0%
370	Travel	1,553	735	1,300	1,688	1,300	1,300	0%
390	Other Purchased Services	1,259	3,215	5,800	3,349	5,800	5,800	0%
851	Long Distance Charges	128	208	300	183	300	300	0%
852	Payroll Charges	454	764	850	843	853	853	0%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	909	1,576	1,754	1,739	1,753	1,753	0%
855	PBX Charges	1,929	1,929	2,097	1,929	2,097	2,097	0%
Total		\$145,325	\$170,474	\$207,161	\$193,020	\$218,717	\$218,717	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
City Judge	1.00	56,387	The objective of the City Court Judge is to provide administration of the City Court, which has jurisdiction over matters regarding Butte-Silver Bow's municipal authorities. The City Court Judge is elected and has one secretarial position. The functions of the office are to: adjudicate cases involving violations of civil and criminal ordinances; try cases involving criminal matters such as theft, criminal mischief, partner or family member assault misdemeanors punishable by fines less than \$500 or by imprisonment less than six months, disorderly conduct, selling or giving liquor to minors, or minors in possession of liquor. The Court also decides cases involving civil matters. Two court sessions are conducted daily.	
Clerk II	3.00	97,480		
Total	4.00	153,867		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	136	Public Library		460101	Library Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	368,575	370,572	419,583	411,103	487,827	487,827	16%
140	Employer Contributions	146,838	148,501	163,098	156,323	183,637	183,637	13%
190	On behalf payments	369	381	420	406	488	488	16%
210	Office Supplies	7,973	7,909	6,000	5,470	8,000	8,000	33%
220	Operating Supplies	1,598	4,324	3,927	5,309	3,927	3,927	0%
230	Repair & Maint. Supplies	488	1,925	1,200	1,757	2,200	1,200	0%
260	Non capital fixed assets	4,776	3,738	4,800	10,524	5,100	5,100	6%
310	Postage	2,955	4,749	4,750	5,148	4,750	4,750	0%
320	Printing- Duplicating-Etc	47,182	29,414	50,150	46,843	50,150	50,150	0%
330	Publicity- Subscr. & Dues	7,664	8,544	7,700	8,227	8,000	7,700	0%
340	Utility Services	36,829	46,409	45,296	39,066	45,296	45,296	0%
360	Repair & Maint. Services	16,069	24,734	29,400	25,786	29,400	29,400	0%
370	Travel	670	1,086	1,100	829	2,000	1,100	0%
390	Other Purchased Services	20,302	19,582	20,884	19,364	28,884	20,884	0%
820	Transfers Out	0	0			40,240	40,240	
850	Intergovernmental Charges	3,795	3,795	3,795	3,795	3,795	3,795	0%
851	Long Distance Charges	31	88	40	71	100	40	0%
852	Payroll Charges	2,266	3,237	3,646	3,366	3,610	3,610	-1%
853	Computer Charges	6,300	6,300	6,300	6,300	6,300	6,300	0%
854	Personnel Charges	4,531	6,672	7,519	6,943	7,434	7,434	-1%
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%
940	Machinery & Equipment	0	81,878	0	4,958	9,664	9,664	100%
Total		\$681,276	\$775,904	\$781,673	\$763,655	\$932,867	\$922,607	18%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Chief Librarian	1.00	55,193	The Public Library provides a variety of materials, services and programs to meet the informational , recreational, and educational needs of community members of all ages. The Library maintains materials including books, newspapers, periodicals, electronic data bases, and audio-visual materials in several formats. Reference services, interlibrary loan, and public access computers with Internet connections are provided. Public meeting room space is available for appropriate use by the community.	COMPUTERS (4)	2,100	2,100
Librarian	2.00	74,210		MONITORS (5)	1,500	1,500
Library Aide	1.00	19,533		SCANNERS (2)	1,500	1,500
Library Assistant	4.66	154,071		SECURITY GATE	9,664	9,664
Library Associate	1.75	60,878		Total	\$14,764	\$14,764
Reference Librarian	1.00	44,428				
Secretary II	0.75	29,027				
Senior Librarian	1.00	44,431				
Substitutes	0.00	6,055				
Total	13.16	487,826				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	136	Public Library		521012	Transfer To Archives		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	75,000	75,000	75,000	75,000	75,000	75,000	0%
Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This Public Library Account provides a General Fund annual operating subsidy for the Public Archives. Revenue Acct:2385.000.3830.12.000

Fund:		Department:			Activity:			
1000	General Fund	195	Crime Control Grants		420190	Family Violence Intervention Prg		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	8,400	0	8,400	8,400	0%
Total		\$0	\$0	\$8,400	\$0	\$8,400	\$8,400	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This Program was established to fund Family Violence Program. The funding source is a \$100 surcharge on domestic violence fines.

Fund:		Department:			Activity:			
1000	General Fund	998	Judiciary		510390	Refunds		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
780	Refunds	0	0			0	0	
Total		\$0	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund accounts for refunds approved by Judiciary Committee as a holding account. After approval the correct revenue account is reduced by the approved amounts.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		410532	Independent Audits		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	47,781	46,692	72,000	66,803	72,000	72,000	0%
Total		\$47,781	\$46,692	\$72,000	\$66,803	\$72,000	\$72,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		410590	Assessor		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,315	42,801	51,439	49,245	58,795	58,795	14%
140	Employer Contributions	13,690	14,286	16,904	15,601	18,856	18,856	12%
190	On behalf payments	41	44	49	49	59	59	20%
210	Office Supplies	0	0	200	0	200	200	0%
260	Non capital fixed assets	1,158	0			0	0	
330	Publicity- Subscr. & Dues	0	0	200	0	200	200	0%
370	Travel	0	0	700	0	700	700	0%
390	Other Purchased Services	196	196	1,500	1,410	1,500	1,500	0%
852	Payroll Charges	155	215	236	217	238	238	1%
853	Computer Charges	10,000	10,000	10,000	10,000	10,000	10,000	0%
854	Personnel Charges	311	442	487	447	488	488	0%
855	PBX Charges	0	0	1,430	0	1,430	1,430	0%
Total		\$66,866	\$67,983	\$83,145	\$76,970	\$92,466	\$92,466	11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Assessor	1.00	56,387	Assessors: Account for cost sharing arrangement with State of Montana.
Secretary	0.11	2,407	
Total	1.11	58,794	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		410890	Employee Associated Costs		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	35,065	66,832	79,175	54,119	79,176	79,176	0%
140	Employer Contributions	29,535	35,065	30,139	29,332	29,105	29,105	-3%
190	On behalf payments	0	0	79	0	80	80	1%
350	Professional Services	10,000	63,758	25,000	29,387	25,000	25,000	0%
852	Payroll Charges	0	0	304	0	513	513	69%
854	Personnel Charges	0	0	627	0	1,057	1,057	69%
Total		\$74,601	\$165,656	\$135,324	\$112,838	\$134,931	\$134,931	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Employee Associate	1.00	79,175	Employee Costs: Used for miscellaneous employee costs such as termination compensation.				
Total	1.00	79,175					

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		420180	Police Commission		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	1,300	1,300	1,300	1,300	0%
390	Other Purchased Services	1,950	1,925	2,500	2,500	3,300	3,300	32%
Total		\$1,950	\$1,925	\$3,800	\$3,800	\$4,600	\$4,600	21%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			Police Commission: Costs of operation of the Police Commission.				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity	450210	Burial Of Soldiers			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	25,310	24,850	34,000	30,890	34,000	34,000	0%
	Total	\$25,310	\$24,850	\$34,000	\$30,890	\$34,000	\$34,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Burial of Soldiers: State law requires counties to pay \$250 veteran's burial cost.

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity	510301	Unallocated Costs			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	1,946	2,522	120,000	42,385	120,000	120,000	0%
260	Non capital fixed assets	10,879	7,390	10,500	9,980	42,020	24,200	130%
340	Utility Services	116,721	117,274	125,000	114,447	125,000	125,000	0%
350	Professional Services	13,972	4,642	62,500	20,892	62,500	62,500	0%
390	Other Purchased Services	73,500	73,500	73,500	73,500	73,500	73,500	0%
730	Grants & Donations	5,300	5,300	5,300	5,300	5,300	5,300	0%
930	Improv other than Bldgs	0	18,380	32,000	7,872	0	0	-100%
940	Machinery & Equipment	19,260	5,694	83,378	78,965	62,000	30,000	-64%
	Total	\$241,578	\$234,702	\$512,178	\$353,340	\$490,320	\$440,500	-14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Description	Request	Approved
NETWORK TAPE BACK	2,500	2,500
UPGRADE MIS1 SERVE	2,800	2,800
UPS SERVER RACK	1,200	1,200
SWITCH UPGRADES	11,000	11,000
REPLACE UPS	4,200	4,200
COUNCIL AV UPGRADE	2,500	2,500
COUNCIL LAPTOP PRO	17,820	0
COUNCIL RECORDING	32,000	0
VOIP UPGRADE	30,000	30,000
Total	\$104,020	\$54,200

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		510360	Contributions		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
730	Grants & Donations	135,000	145,248	153,000	149,472	153,000	153,000	0%
790	Econ Dev Grnt & Donation	66,373	73,474	80,000	70,227	80,000	80,000	0%
Total		\$201,373	\$218,722	\$233,000	\$219,699	\$233,000	\$233,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521012	Transfer To Archives		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	36,866	36,866	62,866	62,866	69,250	69,250	10%
Total		\$36,866	\$36,866	\$62,866	\$62,866	\$69,250	\$69,250	10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Transfer to Archives to assist in administrative expense portion of the Archives budget. Revenue Acct:2385.000.3830.12.000

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521019	Transfer To Small Business Incubator		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	38,735	38,735	38,735	38,735	38,735	38,735	0%
Total		\$38,735	\$38,735	\$38,735	\$38,735	\$38,735	\$38,735	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521025	Transfer To Parking Comm		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	9,000	0			0	0	
	Total	\$9,000	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This account is used for transfers from the General Fund for the operation of the Parking Commission.

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521027	Transfer To Central Adm Serv		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	70,500	0			0	0	
	Total	\$70,500	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This budget accounts for the additional funding of .50 Payroll Tech authorized by the Council of Commissioners to be funded through the General Fund for fiscal year fiscal year ending June 30, 2007. In the future will be allocated through payroll user fees. The fund also accounts for a shortfall in the payroll and personnel charges and is a one-time allocation. The funds will be evaluated during fiscal year 2007 and charges will be assessed accordingly.

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521034	Transfer to Study Commission		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	14,204	0			0	0	
	Total	\$14,204	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This transfer to the Study Commission (fund 2350) was a result of the passage of a measure in the June 8, 2004 primary election to create a study commission to review local government operations. This transfer represents up to one mill of funding for commission operations.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521046	Transfer to Belmont Sr. Center		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	108,000	111,000	108,000	108,000	95,000	95,000	-12%
	Total	\$108,000	\$111,000	\$108,000	\$108,000	\$95,000	\$95,000	-12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund accounts for the transfer of funds to the Belmont Senior Citizens (fund 2946) for the principal and interest payments on an intercap loan as approved by the Council of Commissioners in fiscal year 2000. The funding source for the payments is a decrease in the Chief Executives Economic Development Grants and Donations budget until final payment on the loan. Revenue Acct:2946.000.3830.12.000

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521057	Transfer to CFOM		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	192,615	40,491	40,491	0	0	-100%
	Total	\$0	\$192,615	\$40,491	\$40,491	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Transfer to CFOM to assist in the loan payment for equipment purchased for SATO project. Revenue Acct: 5711.000.3830.12.000 & 5711.000.3830.80.000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
1000	General Fund	999	Non-Dept Aligned Activity		521058	Transfer to Community Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	67,942	67,942	94,287	94,287	96,113	96,113	2%
	Total	\$67,942	\$67,942	\$94,287	\$94,287	\$96,113	\$96,113	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
------------	-------------	---------------

This transfer will allocate funds to the Community Development to assist in the funding of .88 FTE Secretary, .50 FTE Assistant Community Development Director, and .20 FTE Community Development Director/URA Director. The Secretary position is a transfer of funds previously allocated for this position in the General fund, but the position should be correctly classified under the Community Development. The Assist Community Director Position was removed from URA funding in fiscal year 2006 and the .25 FTE Community Development/URA Director was removed from URA budget in fiscal year 2007. The URA accepted 33.33% of the Property Manager/Historic Preservation Liaison, which would have been General Fund position and has established an operating transfer to the General Fund for services provided by the Finance & Budget Department, Treasurer, Planning, Land, Clerk & Recorder, and County Attorney. In essence the cost will not result in a tax increase. Revenue
Acct:2397.0003830.12.000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2110	Road Fund	103	Public Works		430240	Roads & Street Maint.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	681,800	711,616	736,898	666,256	769,722	769,722	4%
140	Employer Contributions	338,245	325,205	374,875	303,897	358,262	358,262	-4%
190	On behalf payments	732	593	723	601	772	772	7%
210	Office Supplies	1,796	1,800	1,800	1,798	1,800	1,800	0%
220	Operating Supplies	20,061	20,200	20,200	20,202	20,200	20,200	0%
230	Repair & Maint. Supplies	194,941	240,955	250,000	242,260	250,000	250,000	0%
260	Non capital fixed assets	4,874	3,325	0	27,447	0	0	100%
310	Postage	398	468	750	581	750	750	0%
320	Printing- Duplicating-Etc	534	505	750	898	750	750	0%
330	Publicity- Subscr. & Dues	466	352	400	378	400	400	0%
340	Utility Services	163,134	162,481	176,000	157,454	176,000	176,000	0%
360	Repair & Maint. Services	10,154	4,872	14,000	12,552	14,000	14,000	0%
370	Travel	1,872	763	1,500	1,405	1,500	1,500	0%
390	Other Purchased Services	20,000	116,155	116,500	51,110	116,500	116,500	0%
470	Fabricated Materials	120,246	366,846	431,000	260,727	431,000	431,000	0%
510	Insurance	12,004	12,969	15,733	15,733	15,733	15,884	1%
580	Deductible Insurance Exp	18,755	18,935	20,000	12,079	20,000	20,000	0%
610	Principal	0	64,559	64,559	62,008	64,559	65,055	1%
620	Interest	0	29,305	29,306	27,916	29,306	19,306	-34%
820	Transfers Out	35,879	0			0	0	
850	Intergovernmental Charges	279,837	279,837	279,837	279,837	138,424	138,424	-51%
851	Long Distance Charges	934	996	1,040	708	1,040	1,040	0%
852	Payroll Charges	3,082	4,345	4,382	3,825	3,985	3,985	-9%
853	Computer Charges	6,100	6,100	6,100	6,100	6,100	6,100	0%
854	Personnel Charges	6,015	8,945	9,038	7,890	8,199	8,199	-9%
855	PBX Charges	8,207	7,972	8,500	7,972	8,500	8,500	0%
930	Improv other than Bldgs	208,826	0			854,081	854,081	
940	Machinery & Equipment	792,324	140,809	25,000	31,013	45,000	45,000	80%
Total		\$2,931,216	\$2,530,907	\$2,588,891	\$2,202,645	\$3,336,583	\$3,327,230	29%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Admin Assistant	0.56	22,901	The Road Department maintains, repairs, constructs and reconstructs streets, roads and alleys and performs related services such as cleaning, snow removal, sanding, and striping in an effort to assure a safe and efficient traffic flow.	MAIN STREET STIMULU	829,081	829,081
Carpenter	1.00	44,132		CRUSHER UPGRADE	25,000	25,000
CBD Worker	1.00	15,563		4X4 TRUCK	23,000	23,000
Engineer Technician	0.25	10,333		TRUCK BOX	10,000	10,000
Help-Summer	0.50	56,659		SIGN	12,000	12,000
Laborer	3.00	122,163		Total	\$899,081	\$899,081
Operating Engineer	1.00	45,842				
Operation Manager	0.80	45,760				
Operator	2.00	92,559				
Overtime Pay	0.00	50,568				
Road Foreman	0.50	28,095				
Teamster	5.75	235,147				
Total	16.36	769,721				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2130	Bridge Fund	103	Public Works		430243	Structures		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	150,110	155,266	198,078	201,976	201,163	201,163	2%
140	Employer Contributions	71,889	72,957	106,452	91,154	105,413	105,413	-1%
190	On behalf payments	152	230	198	219	202	202	2%
230	Repair & Maint. Supplies	28,504	34,900	34,900	32,560	50,000	34,900	0%
260	Non capital fixed assets	0	0	0	1,749	0	0	100%
850	Intergovernmental Charges	26,857	26,857	26,857	26,857	26,857	26,857	0%
852	Payroll Charges	510	773	1,030	933	1,032	1,032	0%
854	Personnel Charges	1,020	1,592	2,123	1,924	2,122	2,122	0%
930	Improv other than Bldgs	0	40,827			0	0	
Total		\$279,041	\$333,402	\$369,638	\$357,372	\$386,789	\$371,689	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Laborer	0.25	10,243	The mission of this activity is to supervise and direct the bridge work within Butte-Silver Bow. Functions of this department include snow removal, plowing, and sanding during the winter. Traffic control including signage is conducted all through the year.	
Operation Manager	0.04	2,288		
Operator	2.00	93,871		
Overtime Pay	0.50	2,578		
Public Works Directo	0.04	2,743		
Road Foreman	0.50	28,095		
Teamster	1.50	61,343		
Total	4.83	201,162		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2140	Weed Control	126	Extension Agent		431101	Weed Control		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	61,804	63,191	71,181	71,611	80,412	80,412	13%
140	Employer Contributions	25,221	25,735	29,698	27,250	33,077	33,077	11%
190	On behalf payments	65	61	71	73	82	82	15%
210	Office Supplies	193	279	200	200	200	200	0%
220	Operating Supplies	15,000	14,770	15,000	14,154	17,500	15,000	0%
230	Repair & Maint. Supplies	7,298	6,598	8,500	9,158	8,500	8,500	0%
260	Non capital fixed assets	0	0	0	0	2,000	2,000	100%
310	Postage	211	1,290	400	400	400	400	0%
320	Printing- Duplicating-Etc	495	988	500	491	500	500	0%
330	Publicity- Subscr. & Dues	250	530	500	492	500	500	0%
370	Travel	1,232	1,195	1,200	1,200	2,000	1,200	0%
851	Long Distance Charges	130	232	200	275	400	200	0%
852	Payroll Charges	357	469	609	531	750	750	23%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	714	965	1,256	1,096	1,544	1,544	23%
855	PBX Charges	1,911	1,911	2,067	1,911	2,067	2,067	0%
930	Improv other than Bldgs	0	0	0	0	5,000	5,000	100%
Total		\$116,081	\$119,415	\$132,582	\$130,042	\$156,132	\$152,632	15%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
Clerk II	1.00	11,516	The mission of the Weed Control is to locate, map and eliminate or control noxious weeds. The County Program is supported by a tax levied throughout Butte-Silver Bow.	Description	Request	Approved
Secretary	0.50	18,253		COPIER/SCANNER	2,000	2,000
Weed Control Specia	0.55	17,022		Total	\$2,000	\$2,000
Weed Control Superv	0.80	33,620				
Total	2.85	80,411				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2140	Weed Control	126	Extension Agent		431102	Legacy Program		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	7,216	5,922	6,187	6,213	6,744	6,744	9%
140	Employer Contributions	3,306	2,665	3,052	2,765	3,130	3,130	3%
190	On behalf payments	7	6	6	6	8	8	33%
220	Operating Supplies	6,884	15,323	32,000	20,022	0	0	-100%
390	Other Purchased Services	99,101	73,905	35,444	32,517	8,000	8,000	-77%
852	Payroll Charges	39	43	43	43	44	44	2%
854	Personnel Charges	78	89	89	89	90	90	1%
940	Machinery & Equipment	0	0	0	0	7,707	7,707	100%
Total		\$116,632	\$97,953	\$76,821	\$61,657	\$25,723	\$25,723	-67%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Weed Control Specia	0.15	4,642	The mission of the Weed Board is to locate, map and eliminate or control noxious weeds. The Noxious Weed Program is funded through a State grant.	Description	Request	Approved	
Weed Control Superv	0.05	2,101		RSRV FOR EQUIP	7,707	7,707	
Total	0.20	6,744		Total	\$7,707	\$7,707	

Fund:		Department:			Activity:			
2140	Weed Control	126	Extension Agent		431103	Contributed Funds		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,309	34,724	40,809	47,314	50,377	50,377	23%
140	Employer Contributions	12,711	9,857	14,474	16,286	17,812	17,812	23%
190	On behalf payments	27	20	41	28	51	51	24%
220	Operating Supplies	406	1,034	15,000	14,991	15,000	15,000	0%
230	Repair & Maint. Supplies	403	4,606	3,000	2,996	3,000	3,000	0%
260	Non capital fixed assets	0	0	6,218	7,618	0	0	-100%
370	Travel	150	881	1,000	1,000	1,000	1,000	0%
390	Other Purchased Services	4,166	1,262	5,000	5,000	5,000	5,000	0%
852	Payroll Charges	269	311	410	387	466	466	14%
854	Personnel Charges	538	639	846	797	960	960	13%
858	GIS Charges	500	500	500	500	500	500	0%
940	Machinery & Equipment	0	0	12,840	0	17,538	17,538	37%
Total		\$60,479	\$53,834	\$100,138	\$96,917	\$111,704	\$111,704	12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Compliance Officer	0.36	11,516	The mission of the Weed Board is to locate, map and eliminate or control noxious weeds. The User Program is financed by landowners who pay fees to utilize the Weed Board services.	Description	Request	Approved	
Help-Summer	0.50	20,448		RSRV FOR EQUIP	17,538	17,538	
Secretary	0.25	9,127		Total	\$17,538	\$17,538	
Weed Control Specia	0.30	9,285					
Total	1.41	50,375					

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2140	Weed Control	126	Extension Agent		431104	Ordinance 196 Enforcement		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	28,301	29,121	32,026	41,342	41,342	42%
140	Employer Contributions	0	10,421	12,730	12,730	18,447	18,447	45%
190	On behalf payments	0	23	29	29	42	42	45%
310	Postage	0	0	600	544	600	600	0%
320	Printing- Duplicating-Etc	0	0	500	455	500	500	0%
852	Payroll Charges	0	236	381	147	602	602	58%
854	Personnel Charges	0	487	785	653	1,241	1,241	58%
Total		\$0	\$39,469	\$44,146	\$46,584	\$62,774	\$62,774	42%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Enforcement/Vegetat	0.64	17,273	This fund was established to provide enforcement of Ordinance 196 by the Weed Board. This Ordinance provides the ability to control noxious weeds on private property and recover costs from the property owner.	
Secretary	0.25	9,127		
Weed Control Specia	1.00	8,637		
Weed Control Superv	0.15	6,304		
Total	2.04	41,340		

The mission of the Weed Board is to control the growth of undesirable vegetation on private property adjacent to public right-of-way within the urban area of the City and Count of Butte-Silver Bow.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2145	Parking Commission	146	Parking Commission	430266	Parking Facilities			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	88,674	99,627	110,034	98,279	115,836	115,836	5%
140	Employer Contributions	41,060	39,636	54,887	47,598	54,448	54,448	-1%
190	On behalf payments	78	76	110	99	116	116	5%
210	Office Supplies	400	325	2,900	2,744	3,300	2,900	0%
220	Operating Supplies	778	1,338	900	922	900	900	0%
230	Repair & Maint. Supplies	1,000	1,323	1,400	1,224	1,400	1,400	0%
260	Non capital fixed assets	0	0	300	0	0	0	-100%
310	Postage	1,795	2,021	2,500	3,071	2,500	3,000	20%
320	Printing- Duplicating-Etc	2,746	3,797	4,000	4,000	4,000	4,000	0%
330	Publicity- Subscr. & Dues	0	0	100	0	0	100	0%
340	Utility Services	2,998	3,165	3,100	3,252	3,100	3,100	0%
350	Professional Services	620	604	700	0	700	700	0%
360	Repair & Maint. Services	19	0	100	0	100	100	0%
370	Travel	0	0	100	0	100	100	0%
390	Other Purchased Services	649	602	1,000	1,000	1,000	1,000	0%
850	Intergovernmental Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
851	Long Distance Charges	44	21	100	0	100	100	0%
852	Payroll Charges	547	854	850	843	853	853	0%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	1,093	1,760	1,754	1,739	1,753	1,753	0%
855	PBX Charges	1,777	1,777	1,909	1,777	1,909	1,909	0%
930	Improv other than Bldgs	0	0			6,000	0	
Total		\$145,879	\$158,523	\$188,344	\$168,148	\$199,715	\$193,915	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:			
Description	Request	Approved	Description	Request	Approved	Description	Request	Approved
Parking Department	1.00	41,329	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.	MISC LOT MAINTENAN	6,000	0		
Parking Enf Officer	3.00	74,506		Total	\$6,000	\$0		
Total	4.00	115,835						

The functions of the Department include: to provide adequate parking facilities for the area work force and retail trade traffic; to provide patrol services and ticket issuance and process; and, to provide for the acquisition and design of parking lots.

This department is self-sustaining in that it operates on revenues derived through the regulation of parking, and no taxes support this operation.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	148	District Court I		410330	District Court		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
260	Non capital fixed assets	0	2,077			0	0	
340	Utility Services	0	5,057	5,057	5,057	5,057	5,057	0%
360	Repair & Maint. Services	4,369	337	5,000	2,120	5,000	5,000	0%
853	Computer Charges	1,050	1,050	1,050	1,050	1,050	1,050	0%
855	PBX Charges	0	0	2,738	0	2,738	2,738	0%
Total		\$5,419	\$8,520	\$13,845	\$8,227	\$13,845	\$13,845	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Fund:		Department:			Activity:			
2180	District Courts	148	District Court I		410337	Law Library		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
210	Office Supplies	586	1,050	800	1,301	1,400	1,400	75%
260	Non capital fixed assets	626	0			4,000	4,000	
330	Publicity- Subscr. & Dues	30,865	31,569	31,200	29,808	36,500	36,500	17%
370	Travel	69	129	800	0	800	800	0%
851	Long Distance Charges	57	88	600	131	600	600	0%
853	Computer Charges	900	900	900	900	900	900	0%
855	PBX Charges	1,466	1,466	1,514	1,466	1,514	1,514	0%
Total		\$34,567	\$35,203	\$35,814	\$33,606	\$45,714	\$45,714	28%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

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

Description	Request	Approved
COPIER	4,000	4,000
Total	\$4,000	\$4,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	149	District Court II		410330	District Court		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
210	Office Supplies	0	395			0	0	
260	Non capital fixed assets	2,585	0			0	0	
360	Repair & Maint. Services	1,822	3,300	5,000	0	5,000	5,000	0%
853	Computer Charges	750	750	750	750	750	750	0%
855	PBX Charges	0	0	2,339	0	2,339	2,339	0%
Total		\$5,157	\$4,445	\$8,089	\$750	\$8,089	\$8,089	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2180	District Courts	151	Juvenile Defenders		410336	Court Mandated Costs		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	65,628	59,341	70,750	68,703	70,750	75,000	6%
Total		\$65,628	\$59,341	\$70,750	\$68,703	\$70,750	\$75,000	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	152	Probation Office		420340	Juvenile Probation		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	6,955	2,270	25,000	5,337	25,000	25,000	0%
390	Other Purchased Services	165,000	126,236	165,000	168,087	165,000	175,000	6%
Total		\$171,955	\$128,506	\$190,000	\$173,423	\$190,000	\$200,000	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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.

Fund:		Department:			Activity:			
2180	District Courts	153	Clerk Of The Court		410331	Administration		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	245,620	262,310	255,929	249,939	276,736	276,736	8%
140	Employer Contributions	84,223	87,325	96,777	89,373	97,976	97,976	1%
190	On behalf payments	241	261	256	255	278	278	9%
210	Office Supplies	1,273	1,474	2,000	1,853	2,000	2,000	0%
260	Non capital fixed assets	1,200	1,200	1,225	0	1,225	1,225	0%
310	Postage	2,592	4,117	4,000	3,977	4,000	4,000	0%
320	Printing- Duplicating-Etc	1,207	3,832	3,875	3,287	3,675	3,675	-5%
330	Publicity- Subscr. & Dues	660	360	1,000	612	1,000	1,000	0%
360	Repair & Maint. Services	127	765	800	1,000	1,200	1,000	25%
370	Travel	795	640	800	913	1,000	1,000	25%
390	Other Purchased Services	18,842	12,497	20,000	10,583	20,000	20,000	0%
851	Long Distance Charges	287	231	350	205	350	350	0%
852	Payroll Charges	1,073	1,456	1,640	1,468	1,644	1,644	0%
853	Computer Charges	500	500	500	500	500	500	0%
854	Personnel Charges	2,145	2,998	3,382	3,027	3,381	3,381	0%
855	PBX Charges	2,822	2,822	3,158	2,822	3,158	3,158	0%
Total		\$363,608	\$382,787	\$395,692	\$369,814	\$418,123	\$417,923	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Chief Deputy Clerk of	1.00	50,749
Clerk of Court	1.00	56,387
Deputy Clerk	5.00	167,826
Help-Summer	0.50	1,774
Total	7.50	276,736

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.

Description	Request	Approved
FILING CABINETS	1,225	1,225
Total	\$1,225	\$1,225

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2180	District Courts	153	Clerk Of The Court		410336	Court Mandated Costs		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	48,000	0	48,000	48,000	0%
390	Other Purchased Services	118,784	125,204	185,000	95,762	185,000	185,000	0%
Total		\$118,784	\$125,204	\$233,000	\$95,762	\$233,000	\$233,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2190	Comp Ins & Claims	999	Non-Dept Aligned Activity		510330	Comprehensive Insurance		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
510	Insurance	798,928	475,675	694,464	694,464	933,157	933,158	34%
580	Deductible Insurance Exp	42,678	70,615	75,000	57,900	75,000	75,000	0%
Total		\$841,606	\$546,290	\$769,464	\$752,364	\$1,008,157	\$1,008,158	31%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2210	Civic Center	147	Civic Center		460442	Civic Center		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	255,932	269,661	294,400	236,572	318,261	318,261	8%
140	Employer Contributions	73,183	80,819	99,196	65,810	94,796	94,796	-4%
190	On behalf payments	186	145	234	179	319	319	36%
220	Operating Supplies	107,213	126,290	158,125	142,002	173,937	173,937	10%
260	Non capital fixed assets	7,549	16,676	10,900	7,791	3,500	3,500	-68%
310	Postage	92	377	400	311	400	400	0%
340	Utility Services	112,254	130,698	141,548	133,063	140,000	140,000	-1%
360	Repair & Maint. Services	5,987	14,000	16,000	14,535	16,000	16,000	0%
370	Travel	2,460	1,165	4,500	2,007	4,500	4,500	0%
510	Insurance	10,987	11,122	12,729	12,729	12,729	12,819	1%
850	Intergovernmental Charges	1,360	1,360	1,360	1,360	1,360	1,360	0%
851	Long Distance Charges	887	1,018	900	1,038	900	900	0%
852	Payroll Charges	3,476	5,059	6,101	3,937	6,031	6,031	-1%
853	Computer Charges	840	840	840	840	840	840	0%
854	Personnel Charges	6,952	10,431	12,584	8,121	12,434	12,434	-1%
855	PBX Charges	4,853	4,826	4,927	4,826	4,927	4,927	0%
930	Improv other than Bldgs	0	0	32,000	16,200	16,000	16,000	-50%
940	Machinery & Equipment	0	20,247	21,000	23,131	31,200	10,200	-51%
Total		\$594,211	\$694,734	\$817,744	\$674,452	\$838,134	\$817,224	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Box Office Help	0.00	27,000	The mission of the Civic Center is to maximize the community's use and enjoyment of this multipurpose facility within the community. The staff is responsible for the maintenance, improvement, promotion and scheduling of this facility. The Civic Center provides the community with a facility for sporting, musical entertainment, cultural, business and trade events. The center's staff is advised by a five person citizen's board.	WEB CAMERA & STREA	3,500	3,500
Civic Center Manager	1.00	59,273		INSULATE BOILERS	16,000	16,000
Concessions	0.00	60,000		VIDEO CAMERA	5,000	5,000
Engineer	0.60	28,293		HIGH DEF VIDEO SCRE	5,200	5,200
Help-Extra	0.00	63,571		SECURITY SYSTEM	21,000	0
Janitor	1.00	46,291		Total	\$50,700	\$29,700
Secretary	1.00	27,884				
Service Employee II	0.20	5,949				
Total	3.80	318,261				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2252	Superfund Land Mng & GIS	200	Superfund Allocation		411054	Land Mngmnt & GIS		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	63,914	64,808	68,194	57,764	57,913	57,913	-15%
140	Employer Contributions	21,433	22,287	16,069	19,503	19,826	19,826	23%
190	On behalf payments	63	67	68	74	59	59	-13%
210	Office Supplies	65	194	200	0	200	200	0%
220	Operating Supplies	954	3,799	1,500	448	1,500	1,500	0%
260	Non capital fixed assets	0	0	850	0	0	0	-100%
310	Postage	10	26	100	0	100	100	0%
320	Printing- Duplicating-Etc	142	147	100	260	250	250	150%
350	Professional Services	0	1,030	24,686	22,747	24,686	24,686	0%
360	Repair & Maint. Services	9,100	9,203	9,200	9,177	9,200	9,200	0%
370	Travel	174	1,002	1,000	140	1,000	1,000	0%
380	Training Services	40	400	1,000	75	1,000	1,000	0%
390	Other Purchased Services	0	194	250	0	250	250	0%
851	Long Distance Charges	0	0	250	0	100	100	-60%
852	Payroll Charges	260	353	321	282	285	285	-11%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	520	727	661	582	587	587	-11%
Total		\$97,877	\$105,437	\$125,649	\$112,252	\$118,156	\$118,156	-6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
GIS Manager	0.25	12,660	Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. In this program account, Butte-Silver Bow will perform GIS mapping and data management services, as well as legal and land records management services.				
GIS Program Analyst	0.50	23,444					
GIS Program Analyst	0.50	21,808					
Total	1.25	57,912					

Fund:		Department:			Activity:			
2253	Parks	103	Public Works		460430	Parks		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	3,762	19	2,400	800	2,400	2,400	0%
350	Professional Services	0	9,401	10,000	1,795	10,000	10,000	0%
Total		\$3,762	\$9,420	\$12,400	\$2,595	\$12,400	\$12,400	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440151	H.I.V. Preventions		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	19,439	15,889	15,168	15,168	20,667	20,667	36%
140	Employer Contributions	6,754	5,637	5,865	5,865	7,555	7,555	29%
190	On behalf payments	19	14	15	15	22	22	47%
220	Operating Supplies	133	198	350	143	350	350	0%
310	Postage	101	139	150	71	150	150	0%
350	Professional Services	1,680	2,731	1,500	945	7,200	7,200	380%
370	Travel	600	737	750	529	750	750	0%
390	Other Purchased Services	177	1,376	5,746	2,606	7,000	7,000	22%
510	Insurance	624	624	700	700	700	700	0%
530	Rent	1,202	1,187	1,187	1,187	1,187	1,187	0%
852	Payroll Charges	92	117	86	85	109	109	27%
854	Personnel Charges	183	243	178	179	224	224	26%
855	PBX Charges	378	334	334	334	334	334	0%
Total		\$31,381	\$29,227	\$32,029	\$27,827	\$46,248	\$46,248	44%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Health Promotion & F	0.50	20,666	The mission of the CTS program is to provide AIDS-related health services to the community of Butte-Silver Bow.			
Total	0.50	20,666				

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440152	Tb Program		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	4,188	2,686			2,327	2,327	
140	Employer Contributions	1,529	779			590	590	
190	On behalf payments	5	0			3	3	
220	Operating Supplies	0	167	4,000	3,182	1,008	1,008	-75%
852	Payroll Charges	17	15			25	25	
854	Personnel Charges	34	31			51	51	
Total		\$5,773	\$3,678	\$4,000	\$3,182	\$4,004	\$4,004	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
RN	0.04	2,326	The TB Project is a state grant for tracking and screening in an effort to prevent or control incidents of tuberculosis including tuberculin skin testing, testing supplies and diagnostics.			
Total	0.04	2,326				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440153	HIV Consortia		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	7,347	5,443	3,660	0	0	0	-100%
Total		\$7,347	\$5,443	\$3,660	\$0	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The Consortia HIV is a state grant designed as a support services for those affected by HIV.

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440154	Immunization Program		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,250	51,268	63,001	62,915	61,257	61,257	-3%
140	Employer Contributions	14,319	17,169	16,015	16,018	17,756	17,756	11%
190	On behalf payments	42	64	63	66	63	63	0%
220	Operating Supplies	58,970	59,136	58,076	53,561	60,000	60,000	3%
340	Utility Services	128	193	200	188	200	200	0%
350	Professional Services	6,000	0			0	0	
510	Insurance	1,200	1,300	1,300	1,300	1,300	1,300	0%
530	Rent	2,500	2,500	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	176	276	337	325	291	291	-14%
854	Personnel Charges	353	569	694	628	600	600	-14%
855	PBX Charges	780	690	690	690	690	690	0%
Total		\$125,718	\$133,164	\$142,876	\$138,193	\$144,657	\$144,657	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Receptionist	0.50	14,734	The Immunization Program is funded by a DPHHS grant. Its target population consists of infants and pre-school children. The program features a tracking and recall system after enrollment and an immunization assessment has been performed.
RN	0.80	46,522	
Total	1.30	61,255	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440161	Air Quality Program		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	28,449	27,212	29,951	29,911	28,114	28,114	-6%
140	Employer Contributions	8,827	8,444	10,075	9,419	8,783	8,783	-13%
190	On behalf payments	28	30	30	25	29	29	-3%
220	Operating Supplies	0	0			1,500	2,000	
340	Utility Services	1,605	1,130	1,130	1,195	2,000	2,000	77%
510	Insurance	435	435	435	435	435	435	0%
530	Rent	935	935	935	935	935	935	0%
852	Payroll Charges	95	124	129	130	109	109	-16%
854	Personnel Charges	190	256	266	268	224	224	-16%
855	PBX Charges	296	261	261	261	261	261	0%
Total		\$40,860	\$38,826	\$43,212	\$42,579	\$42,390	\$42,890	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Env Program Manag	0.50	28,113	The Air Quality Program is funded by a MDHES grant. This program monitors and enforces state standards regarding the community's air quality.	
Total	0.50	28,113		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440165	Health Preservation Grant		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	56,947	60,568	76,962	76,950	85,207	85,207	11%
140	Employer Contributions	18,464	18,538	25,574	24,265	27,119	27,119	6%
190	On behalf payments	61	78	77	81	86	86	12%
210	Office Supplies	180	382	400	318	400	400	0%
220	Operating Supplies	719	474	500	339	2,000	2,000	300%
260	Non capital fixed assets	0	0	0	0	1,500	1,500	100
310	Postage	338	255	500	470	500	500	0%
340	Utility Services	794	684	1,000	922	1,000	1,000	0%
350	Professional Services	400	92	300	299	300	300	0%
360	Repair & Maint. Services	492	0	500	0	500	500	0%
370	Travel	800	1,006	1,500	1,110	1,500	1,500	0%
510	Insurance	938	938	938	938	938	938	0%
530	Rent	2,123	2,103	2,103	2,103	2,103	2,103	0%
730	Grants & Donations	14,949	7,684	16,000	4,913	26,000	16,000	0%
852	Payroll Charges	219	290	343	341	344	344	0%
853	Computer Charges	535	535	535	535	535	535	0%
854	Personnel Charges	437	598	707	703	708	708	0%
855	PBX Charges	592	592	592	592	592	592	0%
Total		\$98,986	\$94,817	\$128,531	\$114,878	\$151,332	\$141,332	10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Program Director	1.00	50,831	Health and Preservation Grant is used to make women aware of the prevention and early detection measures of breast and cervical cancer. The grant helps to fund educational materials, promote awareness, and helps in the medical costs associated with prevention and early detection measures.	COMPUTER	1,500	1,500
RN	0.60	34,375		Total	\$1,500	\$1,500
Total	1.60	85,206				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440170	M.C.H.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	47,798	47,155	48,100	48,121	46,965	46,965	-2%
140	Employer Contributions	13,588	12,999	13,377	13,220	11,892	11,892	-11%
190	On behalf payments	48	52	48	53	48	48	0%
220	Operating Supplies	246	290	561	453	5,500	5,500	880%
230	Repair & Maint. Supplies	0	203	200	165	200	200	0%
310	Postage	100	200	200	150	400	400	100%
340	Utility Services	803	597	600	547	600	600	0%
370	Travel	1,494	995	1,000	985	1,900	1,400	40%
390	Other Purchased Services	445	500	500	270	500	500	0%
510	Insurance	1,000	805	1,500	1,500	1,500	1,500	0%
530	Rent	1,298	1,283	1,283	1,283	1,283	1,283	0%
852	Payroll Charges	159	218	281	283	239	239	-15%
854	Personnel Charges	319	448	579	582	491	491	-15%
Total		\$67,298	\$65,745	\$68,229	\$67,613	\$71,518	\$71,018	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Health Promotion & F	0.50	20,265	The MCH (Maternal Child Health) program operates within the Family Services Division of the Health Department providing a broad array of preventive health services for children.	
RN	0.60	26,699		
Total	1.10	46,964		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440171	W.I.C.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	74,486	74,074	80,685	80,732	79,695	79,695	-1%
140	Employer Contributions	23,323	23,316	27,991	24,239	35,658	35,658	27%
190	On behalf payments	74	80	81	68	81	81	0%
210	Office Supplies	408	449	865	523	1,150	1,150	33%
220	Operating Supplies	2,655	4,547	6,439	2,767	7,500	7,500	16%
310	Postage	200	292	400	330	400	243	-39%
330	Publicity- Subscr. & Dues	100	0	200	70	200	1,700	750%
340	Utility Services	468	180	500	171	500	500	0%
350	Professional Services	2,746	3,500	2,900	2,894	2,900	2,900	0%
360	Repair & Maint. Services	240	0	240	240	240	240	0%
370	Travel	1,930	1,614	2,400	1,538	2,400	2,400	0%
380	Training Services	0	0			0	0	
390	Other Purchased Services	16,487	17,500	19,000	19,000	21,000	21,000	11%
510	Insurance	800	800	800	800	800	800	0%
530	Rent	2,981	2,981	2,981	2,981	3,000	3,000	1%
852	Payroll Charges	295	399	441	442	581	581	32%
854	Personnel Charges	591	823	909	913	1,197	1,197	32%
855	PBX Charges	936	828	828	828	828	828	0%
Total		\$128,721	\$131,383	\$147,660	\$138,537	\$158,130	\$159,473	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Health Promotion & F	0.60	3,022	The mission of WIC program is to provide nutritional aid to women, infants and children who are in need of these services. The primary source of programmatic funding is the federal government.	
RN	0.75	28,308		
Secretary	0.40	11,841		
WIC-CPA	0.95	36,523		
Total	2.70	79,694		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440175	Emergency Preparedness & Response		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	58,578	51,022	54,681	54,657	54,637	54,637	0%
140	Employer Contributions	10,936	10,431	9,704	9,630	8,522	8,522	-12%
190	On behalf payments	52	48	55	2	49	49	-11%
220	Operating Supplies	1,080	661	1,000	572	1,000	1,000	0%
260	Non capital fixed assets	7,706	0			1,500	1,500	
310	Postage	295	318	600	396	600	600	0%
320	Printing- Duplicating-Etc	114	130	200	81	200	200	0%
330	Publicity- Subscr. & Dues	0	0	970	195	970	970	0%
340	Utility Services	147	2,500	2,500	2,545	2,500	2,500	0%
350	Professional Services	638	14,018	1,000	758	1,000	11,900	1090%
370	Travel	2,622	2,930	3,000	2,993	3,000	3,000	0%
380	Training Services	398	219	1,500	240	1,500	1,500	0%
390	Other Purchased Services	3,827	156	12,405	9,950	23,103	23,103	86%
510	Insurance	1,400	1,400	1,400	1,400	1,400	1,400	0%
530	Rent	2,200	2,200	2,200	2,200	2,200	2,200	0%
852	Payroll Charges	202	256	255	245	473	473	85%
853	Computer Charges	624	624	624	624	624	624	0%
854	Personnel Charges	403	529	525	504	975	975	86%
855	PBX Charges	756	669	669	669	669	669	0%
930	Improv other than Bldgs	0	0			16,500	16,500	
Total		\$91,979	\$88,110	\$93,288	\$87,662	\$121,422	\$132,322	42%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Description	Request	Approved			Description	Request	Approved
???	1.00	47,736	These grant monies are passed to Butte-Silver Bow through the Montana Department of Public Health and Human Services from the Centers for Disease control. The funds are used to aid local counties in improving county-wide emergency response capabilities.		COMPUTERS	1,500	1,500
Comm Disease Call	1.00	6,900			PHONE UPGRADES	16,500	16,500
Total	2.00	54,636			Total	\$18,000	\$18,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440190	Family Planning		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	177,535	174,192	196,606	199,324	245,062	245,062	25%
140	Employer Contributions	57,163	55,942	60,548	63,861	74,306	74,306	23%
190	On behalf payments	186	207	197	213	246	246	25%
210	Office Supplies	3,281	2,973	5,000	3,557	5,000	5,000	0%
220	Operating Supplies	40,905	51,927	58,000	56,780	58,000	65,000	12%
260	Non capital fixed assets	0	1,550			0	0	
310	Postage	1,474	1,543	1,550	2,493	3,000	3,000	94%
320	Printing- Duplicating-Etc	1,000	153	1,000	481	700	700	-30%
330	Publicity- Subscr. & Dues	997	399	1,000	965	1,000	1,000	0%
340	Utility Services	994	1,000	1,000	946	750	750	-25%
350	Professional Services	12,855	17,293	10,000	8,424	8,650	8,650	-14%
360	Repair & Maint. Services	500	200	1,000	935	1,000	1,000	0%
370	Travel	6,997	9,122	5,000	4,823	6,000	6,000	20%
390	Other Purchased Services	21,106	39,328	50,000	52,657	48,650	53,650	7%
510	Insurance	3,000	3,500	3,500	3,500	3,500	3,500	0%
530	Rent	6,584	6,514	6,514	6,514	6,514	6,514	0%
852	Payroll Charges	748	863	952	1,151	959	959	1%
853	Computer Charges	1,723	1,723	1,723	1,723	1,723	1,723	0%
854	Personnel Charges	1,496	1,773	1,963	2,416	1,974	1,974	1%
855	PBX Charges	2,072	1,833	1,833	1,833	1,833	1,833	0%
Total		\$340,617	\$372,035	\$407,386	\$412,598	\$468,867	\$480,867	18%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Health Promotion & F	0.40	47,330	Family Planning Program provides reproductive health services and education. The mission of the program is to reduce all unintended pregnancies, promote reproductive health, and treat STD's.			
Nurse Practitioner	1.40	97,690				
Office Manager	1.00	30,461				
RN	1.00	51,818				
Secretary	0.60	17,762				
Total	4.40	245,060				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	801	Family Services		440194	DUI TASK FORCE		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	17,196	7,582	3,671	757	0	0	-100%
140	Employer Contributions	6,266	2,674	1,445	287	0	0	-100%
190	On behalf payments	17	4	4	0	0	0	-100%
220	Operating Supplies	2,339	1,435	3,000	627	0	0	-100%
310	Postage	89	89	200	80	0	0	-100%
320	Printing- Duplicating-Etc	237	211	500	25	0	0	-100%
340	Utility Services	26	14	300	0	0	0	-100%
350	Professional Services	947	10,435	19,333	4,005	0	0	-100%
370	Travel	423	714	1,000	280	0	0	-100%
390	Other Purchased Services	6,998	6,182	7,000	6,538	7,000	7,000	0%
510	Insurance	350	350	400	400	0	0	-100%
530	Rent	730	730	730	426	0	0	-100%
852	Payroll Charges	79	55	208	3	0	0	-100%
854	Personnel Charges	158	115	429	9	0	0	-100%
855	PBX Charges	206	206	206	51	0	0	-100%
Total		\$36,062	\$30,795	\$38,426	\$13,490	\$7,000	\$7,000	-82%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

These grant monies are passed through Healthy Mothers Healthy Babies of Montana to Butte-Silver Bow. The funds are used to promote safe driving practices and bicycle safety.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440191	Drug & Alcohol		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	218,258	228,590	288,641	288,582	312,638	312,638	8%
140	Employer Contributions	66,931	67,627	97,821	94,008	106,084	106,084	8%
190	On behalf payments	207	268	289	281	314	314	9%
210	Office Supplies	1,842	1,931	3,000	2,274	3,000	3,000	0%
220	Operating Supplies	2,242	3,680	5,000	4,925	5,000	5,000	0%
310	Postage	1,107	1,037	2,000	1,356	2,000	2,000	0%
320	Printing- Duplicating-Etc	218	81	500	248	500	500	0%
330	Publicity- Subscr. & Dues	370	207	500	460	500	500	0%
340	Utility Services	2,475	2,243	5,000	1,968	3,000	3,000	-40%
350	Professional Services	8,244	14,242	15,800	15,050	15,000	15,000	-5%
360	Repair & Maint. Services	607	808	1,500	1,331	1,500	1,500	0%
370	Travel	4,556	4,794	6,000	5,788	6,000	6,000	0%
390	Other Purchased Services	3,457	1,927	7,000	6,065	7,000	7,000	0%
510	Insurance	6,584	7,247	7,392	7,392	5,500	5,500	-26%
530	Rent	9,228	9,228	9,228	9,228	9,228	9,228	0%
852	Payroll Charges	1,025	1,446	1,621	1,616	1,564	1,564	-4%
853	Computer Charges	3,146	3,146	3,146	3,146	3,146	3,146	0%
854	Personnel Charges	2,050	2,979	3,343	3,333	3,221	3,221	-4%
855	PBX Charges	4,417	4,182	4,200	3,907	4,200	4,200	0%
Total		\$336,965	\$355,663	\$461,981	\$450,959	\$489,395	\$489,395	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Admin Secretary	0.80	26,791	The Drug and Alcohol Program is funded in part by the State of Montana and in part by user fees. Its mission is to provide effective counseling services to substance abusers. Some program users are referred by the court system.	
Asst Hlth Director	1.00	59,332		
Chemical Dependanc	1.00	52,365		
Health Promotion & F	0.90	37,190		
Health Promotion & F	0.10	1,700		
License Eligible Addi	1.00	40,319		
Licensed Addiction C	1.87	71,247		
Receptionist	0.20	5,894		
RN	0.40	17,799		
Total	7.27	312,637		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440192	DUI/Act Budget		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	43,928	70,710	64,553	64,576	82,260	82,260	27%
140	Employer Contributions	13,203	26,331	25,961	25,439	30,150	30,150	16%
190	On behalf payments	35	61	65	71	83	83	28%
210	Office Supplies	1,245	983	1,000	641	1,000	1,000	0%
220	Operating Supplies	311	489	500	433	500	500	0%
350	Professional Services	342	1,216	1,200	1,200	1,200	1,200	0%
530	Rent	12,500	12,500	12,500	11,627	12,500	12,500	0%
852	Payroll Charges	155	416	394	395	428	428	9%
854	Personnel Charges	310	858	813	815	881	881	8%
Total		\$72,029	\$113,564	\$106,986	\$105,198	\$129,002	\$129,002	21%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Health Promotion & F	0.50	20,265	The DUI/ACT Program is funded by fines assessed by the judicial system. Its mission is to provide effective counseling services to individuals who have been convicted of criminal violations related to substance abuse.	
Licensed Addiction C	1.50	61,994		
Total	2.00	82,259		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440193	Drug Free Community Grant		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	52,000	41,802	64,338	64,338	24%
140	Employer Contributions	0	0	17,680	15,403	22,633	22,633	28%
210	Office Supplies	0	0	2,000	794	2,000	2,000	0%
220	Operating Supplies	0	0	8,746	1,159	1,800	1,800	-79%
260	Non capital fixed assets	0	0	0	1,459	0	0	100
310	Postage	0	0	300	118	300	300	0%
320	Printing- Duplicating-Etc	0	0	2,500	200	2,500	1,500	-40%
340	Utility Services	0	0	240	0	240	240	0%
350	Professional Services	0	0	18,980	17,446	21,600	16,676	-12%
370	Travel	0	0	12,062	6,152	12,000	10,000	-17%
380	Training Services	0	0	7,500	0	2,000	2,000	-73%
390	Other Purchased Services	0	0	2,000	1,800	2,000	2,000	0%
510	Insurance	0	0			291	291	
852	Payroll Charges	0	0	324	282	319	319	-2%
854	Personnel Charges	0	0	668	581	656	656	-2%
855	PBX Charges	0	0			250	250	
Total		\$0	\$0	\$125,000	\$87,195	\$132,927	\$125,003	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Health Educator	0.75	28,308	The Drug Free Community Grant is a federal grant to implement and assess environmental needs of the community.			
Hlth Promotion & Fa	0.70	36,029				
Total	1.45	64,337				

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440194	DUI TASK FORCE		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0			2,500	2,500	
260	Non capital fixed assets	0	0			2,000	2,000	
350	Professional Services	0	0			7,000	7,000	
380	Training Services	0	0			8,500	8,500	
Total		\$0	\$0			\$20,000	\$20,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
DUI Task Force Grant						
				Description	Request	Approved
				COMPUTERS	2,000	2,000
				Total	\$2,000	\$2,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440195	Tobacco Prevention		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	88,590	110,339	109,349	106,881	122,408	122,408	12%
140	Employer Contributions	37,573	42,019	41,917	39,102	43,685	43,685	4%
190	On behalf payments	87	95	109	107	122	122	12%
210	Office Supplies	1,526	973	2,000	1,364	2,000	2,000	0%
220	Operating Supplies	3,443	1,987	3,000	1,371	3,000	3,000	0%
260	Non capital fixed assets	0	1,218	0	2,177	1,600	1,600	100%
310	Postage	235	185	300	127	300	300	0%
320	Printing- Duplicating-Etc	0	0	8,000	4,384	8,000	8,000	0%
340	Utility Services	1,926	2,254	3,085	3,029	4,000	4,000	30%
350	Professional Services	5,288	3,491	3,000	1,630	3,000	3,000	0%
370	Travel	16,765	11,247	20,800	10,425	19,000	19,000	-9%
390	Other Purchased Services	3,430	4,929	18,000	4,487	18,000	18,000	0%
510	Insurance	900	900	1,000	1,000	1,000	1,000	0%
530	Rent	1,603	1,603	1,603	1,603	1,603	1,603	0%
852	Payroll Charges	538	725	662	666	668	668	1%
854	Personnel Charges	1,076	1,494	1,365	1,375	1,372	1,372	1%
855	PBX Charges	479	521	452	452	452	452	0%
Total		\$163,459	\$183,981	\$214,642	\$180,179	\$230,210	\$230,210	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
Admin Secretary	0.10	3,349	Tobacco Prevention Program is funded by a pass through grant from the Montana Department of Public Health and Human Services to educate and prevent the use of tobacco products by focusing on adolescents.	Description	Request	Approved
Health Promotion & F	3.00	119,058		COMPUTER	1,600	1,600
Total	3.10	122,407		Total	\$1,600	\$1,600

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440196	Environmental Prevention		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	70,950	219,874	221,128	241,380	241,380	10%
140	Employer Contributions	0	23,596	76,742	72,135	87,345	87,345	14%
190	On behalf payments	0	74	220	222	239	239	9%
220	Operating Supplies	0	10,663	17,697	4,613	15,000	12,000	-32%
260	Non capital fixed assets	0	5,967	1,400	1,400	0	0	-100%
340	Utility Services	0	2,159	10,000	5,982	10,000	10,000	0%
350	Professional Services	0	3,635	35,000	16,457	35,000	30,000	-14%
370	Travel	0	13,853	30,000	15,953	30,000	30,000	0%
390	Other Purchased Services	0	8,143	55,000	21,874	50,000	40,000	-27%
510	Insurance	0	0			2,000	2,000	
530	Rent	0	4,237	12,000	11,698	13,320	13,320	11%
852	Payroll Charges	0	438	1,308	1,317	1,330	1,330	2%
854	Personnel Charges	0	903	2,697	2,715	2,733	2,733	1%
Total		\$0	\$144,619	\$461,938	\$375,494	\$488,347	\$470,347	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Admin Secretary	0.10	3,349	The Strategic Prevention Framework State Incentive Grant is funded through the MT Dept of Health and Human Services, Addictive and Mental Disorders Division. The purpose of this grant is to support the development and implementation of evidenced-based environmental prevention efforts to address lifespan binge drinking with an emphasis on youth and lifespan drinking and driving with an emphasis on youth.			
Central Services Dire	0.10	4,459				
Env Prev Program Of	5.00	192,225				
Environmental Preve	1.00	41,346				
Total	6.20	241,379				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440197	Chemical Dep Prevention		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	44,436	41,099	46,655	30,590	40,072	40,072	-14%
140	Employer Contributions	14,512	13,388	17,402	9,585	14,071	14,071	-19%
190	On behalf payments	42	47	47	31	41	41	-13%
220	Operating Supplies	402	411	1,000	870	1,000	1,000	0%
310	Postage	191	205	300	210	300	300	0%
340	Utility Services	269	1,128	1,200	948	1,200	1,200	0%
350	Professional Services	3,673	1,936	3,500	2,843	3,500	3,500	0%
370	Travel	7,936	6,021	8,000	7,256	8,000	8,000	0%
510	Insurance	600	600	750	750	750	750	0%
530	Rent	1,232	1,232	1,232	1,232	1,232	1,232	0%
852	Payroll Charges	196	240	248	147	209	209	-16%
854	Personnel Charges	392	494	512	298	432	432	-16%
855	PBX Charges	483	500	380	480	380	380	0%
Total		\$74,365	\$67,299	\$81,226	\$55,239	\$71,187	\$71,187	-12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Health Promotion & F	0.60	24,630	This contract is through Montana Department of Public Health and Human Services, Addictive & Mental Disorders Division to provide substance abuse prevention services. The grant has been segregated for better accounting of the funds of this program.			
Hlth Promotion & Fa	0.30	15,441				
Total	0.90	40,071				

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440198	MT Adult Meth Treatment		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	52,116	55,550			0	0	
140	Employer Contributions	18,796	22,360			0	0	
190	On behalf payments	57	0			0	0	
220	Operating Supplies	1,041	2,877			0	0	
260	Non capital fixed assets	1,065	600			0	0	
350	Professional Services	10,634	15,796			0	0	
370	Travel	4,748	4,885			0	0	
852	Payroll Charges	268	374			0	0	
854	Personnel Charges	535	772			0	0	
Total		\$89,259	\$103,214			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
			This contract is awarded from the Montana State Board of Crime Control to the City and County of Butte-Silver Bow Health Department for the purpose of establishing and maintaining an Adult Methamphetamine Treatment Coalition.			

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2270	Health	813	Drug & Alcohol		440199	Dist Crt Drug Crt		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	26,025	35,948	40,573	41,620	43,617	43,617	8%
140	Employer Contributions	9,488	13,178	15,133	12,589	12,330	12,330	-19%
190	On behalf payments	34	37	41	41	45	45	10%
852	Payroll Charges	112	209	213	233	214	214	0%
854	Personnel Charges	224	431	438	480	439	439	0%
Total		\$35,884	\$49,803	\$56,398	\$54,963	\$56,645	\$56,645	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Chief Coordinator	1.00	43,616	This fund was created to account for the Family Drug Court Program. The purpose of the program is to assist families in the treatment and monitoring of those affected by drug use. The program is funded by the Montana Supreme Court and provides for a Family Drug Court Coordinator.			
Total	1.00	43,616				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2275	Superfund Resident Metals	200	Superfund Allocation		440189	Residential Metals		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	171,816	153,520	209,252	207,884	247,675	247,675	18%
140	Employer Contributions	61,814	51,818	91,193	79,695	107,432	107,432	18%
190	On behalf payments	165	150	209	210	248	248	19%
210	Office Supplies	1,386	2,419	2,500	2,491	2,500	2,500	0%
220	Operating Supplies	11,380	13,000	13,000	20,486	22,000	22,000	69%
260	Non capital fixed assets	4,084	12,182	4,619	4,619	0	0	-100%
310	Postage	300	993	1,000	1,000	1,200	1,200	20%
320	Printing- Duplicating-Etc	400	938	1,000	1,000	1,000	1,000	0%
340	Utility Services	1,892	2,289	2,500	3,369	3,375	3,375	35%
350	Professional Services	150,838	169,084	173,192	164,885	175,000	175,000	1%
370	Travel	0	2,022	2,000	2,000	2,000	2,000	0%
510	Insurance	3,280	3,400	2,855	2,854	2,855	2,855	0%
530	Rent	9,120	9,120	9,120	9,120	9,120	9,120	0%
852	Payroll Charges	733	809	1,362	1,351	1,303	1,303	-4%
853	Computer Charges	1,860	1,860	1,860	1,860	1,860	1,860	0%
854	Personnel Charges	1,476	1,587	2,809	2,781	2,682	2,682	-5%
855	PBX Charges	3,067	2,714	2,714	2,714	2,714	2,714	0%
920	Buildings	4,483	0			0	0	
940	Machinery & Equipment	21,765	0	48,000	47,697	0	0	-100%
Total		\$449,860	\$427,905	\$569,185	\$556,016	\$582,964	\$582,964	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Administrative Speci	0.75	24,953	This fund relates to the Superfund Residential Metals program. British Petroleum, formally known as Atlantic Richfield Company (Arco), funds the program through settlement trust funds which are payable to Butte-Silver Bow. Butte-Silver Bow is responsible under the program to conduct time critical soil removal in the city of Walkerville where soils exceed safe levels of lead, arsenic, and/or mercury.	
Asst Hlth Director	0.50	29,666		
Environmental Health	3.00	107,227		
Superfund Program	1.00	51,445		
Water Quality Dist C	0.80	32,460		
WIC-CPA	0.05	1,923		
Total	6.10	247,674		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2276	Superfund Wtr Quality Dist	200	Superfund Allocation		411034	Water Quality District		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	31,688	28,441	30,804	30,722	42,473	42,473	38%
140	Employer Contributions	9,741	8,807	10,226	10,175	14,069	14,069	38%
190	On behalf payments	32	31	31	35	43	43	39%
220	Operating Supplies	99	184	400	381	400	400	0%
340	Utility Services	935	800	800	1,375	1,500	1,500	88%
350	Professional Services	9,750	9,901	10,910	9,833	2,000	2,000	-82%
510	Insurance	582	582	582	582	585	585	1%
530	Rent	1,250	1,250	1,250	1,250	1,250	1,250	0%
852	Payroll Charges	104	121	130	126	173	173	33%
853	Computer Charges	327	327	327	327	327	327	0%
854	Personnel Charges	208	249	269	266	356	356	32%
855	PBX Charges	401	348	348	348	348	348	0%
Total		\$55,115	\$51,040	\$56,077	\$55,421	\$63,524	\$63,524	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Asst Hlth Director	0.20	11,867	These accounts were established to monitor the activities of the Water Quality District established by the Council of Commissioners. The accounts are funded through the allocation agreement between Butte-Silver Bow and Arco.				
Env Program Manag	0.40	22,490					
Water Quality Dist C	0.20	8,115					
Total	0.80	42,472					

Fund:		Department:			Activity:			
2277	Superfund Health Studies	200	Superfund Allocation		440110	Public Health Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	14,280	65,000	12,734	42,000	37,987	-42%
Total		\$0	\$14,280	\$65,000	\$12,734	\$42,000	\$37,987	-42%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2278	ARCO Source Area/SW	200	Superfund Allocation		430635	Source Area & Strm Wtr Strct		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	67,912	83,181	145,800	101,671	149,240	149,240	2%
140	Employer Contributions	29,503	34,818	57,596	41,052	60,272	60,272	5%
190	On behalf payments	55	63	146	83	151	151	3%
210	Office Supplies	54	128	100	0	100	100	0%
220	Operating Supplies	20,950	24,574	20,500	16,035	20,000	20,000	-2%
260	Non capital fixed assets	0	1,249	1,000	7,150	0	0	-100%
310	Postage	14	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	594	647	600	817	600	600	0%
330	Publicity- Subscr. & Dues	192	100	300	0	300	300	0%
340	Utility Services	9,692	15,889	17,500	15,983	17,000	17,000	-3%
350	Professional Services	2,935	0	3,000	2,816	3,000	3,000	0%
360	Repair & Maint. Services	2,000	1,600	1,600	208	1,600	1,600	0%
370	Travel	2,355	210	2,000	1,637	1,400	1,400	-30%
380	Training Services	575	300	1,200	1,000	700	700	-42%
390	Other Purchased Services	9,484	8,872	10,500	7,919	10,000	10,000	-5%
510	Insurance	639	640	845	845	845	851	1%
530	Rent	2,700	0	500	0	1,500	1,500	200%
851	Long Distance Charges	191	213	400	91	400	400	0%
852	Payroll Charges	322	562	827	646	902	902	9%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	643	1,159	1,705	1,333	1,859	1,859	9%
857	CEM Charges	0	0	5,400	0	5,400	5,400	0%
940	Machinery & Equipment	0	0	317,712	325,276	6,000	6,000	-98%
Total		\$151,112	\$174,504	\$589,731	\$524,861	\$281,769	\$281,775	-52%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Help-Summer	0.00	17,709	Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. In this program account, Butte-Silver Bow will perform operation and maintenance of reclaimed mine sites (source areas) and storm water structures on the Butte Hill.				
Metro Operator	0.50	25,038			TRACTOR IMPLEMENT	6,000	6,000
Reclamation Laborer	1.67	51,324					
Superfund Program	1.00	55,168			Total	\$6,000	\$6,000
Total	3.17	149,240					

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2278	ARCO Source Area/SW	200	Superfund Allocation		430638	Superfund Strmwtr Cap Imprv		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	160	175,000	175,000	100
140	Employer Contributions	0	0	0	68	57,750	57,750	100
210	Office Supplies	0	0			200	200	
220	Operating Supplies	0	0			2,500	2,500	
230	Repair & Maint. Supplies	0	0			250,000	250,000	
260	Non capital fixed assets	0	0			3,000	3,000	
310	Postage	0	0			300	300	
320	Printing- Duplicating-Etc	0	0			500	500	
330	Publicity- Subscr. & Dues	0	0			500	500	
340	Utility Services	0	0			3,000	3,000	
350	Professional Services	0	0			225,000	225,000	
360	Repair & Maint. Services	0	0			1,000	1,000	
370	Travel	0	0			2,500	2,500	
380	Training Services	0	0			2,500	2,500	
390	Other Purchased Services	0	0			100,000	100,000	
510	Insurance	0	0			1,000	1,000	
851	Long Distance Charges	0	0			1,000	1,000	
852	Payroll Charges	0	0	0	1	1,000	1,000	100
853	Computer Charges	0	0			1,000	1,000	
854	Personnel Charges	0	0	0	1	2,000	2,000	100
930	Improv other than Bldgs	0	0	250,000	244,494	850,000	850,000	240%
940	Machinery & Equipment	0	0			20,000	20,000	
Total		\$0	\$0	\$250,000	\$244,724	\$1,699,750	\$1,699,750	580%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
		Description	Request	Approved
	Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. In this program account, Butte-Silver Bow will retain consulting services to analyze/study the municipal underground storm water system and prepare a capital improvements plan and schedule.	COMPUTER	3,000	3,000
		IMP ON BLDGS	850,000	850,000
		TRUCK	20,000	20,000
		Total	\$873,000	\$873,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2280	Senior Citizens	999	Non-Dept Aligned Activity		450320	Aging Council		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	76,044	82,381	76,044	69,707	76,044	76,044	0%
Total		\$76,044	\$82,381	\$76,044	\$69,707	\$76,044	\$76,044	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This annual expenditure represents an annual grant to the County Council on Aging. The Council provides a variety of services to the Community's Senior Citizens including, the senior citizens center, the diner's club and various social activities.

Fund:		Department:			Activity:			
2288	Emergency Services	164	Fire		420441	Emergency Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	488,525	506,344	507,443	563,779	496,371	496,371	-2%
140	Employer Contributions	137,466	148,922	173,874	156,593	161,875	161,875	-7%
190	On behalf payments	158,846	170,789	159,001	183,157	166,916	166,916	5%
852	Payroll Charges	1,570	1,979	2,192	2,143	1,857	1,857	-15%
854	Personnel Charges	3,140	4,078	4,521	4,420	3,825	3,825	-15%
Total		\$789,547	\$832,112	\$847,031	\$910,092	\$830,844	\$830,844	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Battalion Chief	2.00	120,781	This fund accounts for the expenditures relating to the County Wide 10 mill levy imposed on Emergency Services through electoral approval in June, 1998. The fund generated fund personnel and capital reserve for purchasing equipment.
Captain	4.00	241,459	
Clothing Allowance	0.00	6,390	
Fire Fighter II	2.00	103,945	
Overtime Pay	0.00	22,516	
SCBA	0.00	1,278	
Total	8.00	496,370	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2288	Emergency Services	164	Fire		521030	Transfer To Fire		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	51,000	51,000	51,000	51,000	51,000	51,000	0%
	Total	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Transfer from the Emergency Service budget to the Fire Department is to assist in the debt service payment on a 5 year intercept loan. The intercept loan will fund the capital purchase of 3 engines, of which one will be purchased for the Rocker Fire Dept and another for the Terra Verde Fire Dept, and also for loose equipment used in emergency response. Revenue
Acct:2388.000.3830.68.000

Fund:		Department:			Activity:			
2289	Emergency Serv 3T	164	Fire		521049	Transfer to Emergency Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	9,018	9,018	9,018	9,018	9,018	9,018	0%
	Total	\$9,018	\$9,018	\$9,018	\$9,018	\$9,018	\$9,018	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		470241	Tax Increment Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	71,482	72,036	68,124	68,395	98,261	98,261	44%
140	Employer Contributions	22,936	23,016	23,190	20,820	31,948	31,948	38%
190	On behalf payments	71	64	68	75	99	99	46%
210	Office Supplies	1,617	1,768	2,000	1,502	2,000	2,000	0%
220	Operating Supplies	684	1,196	1,250	1,250	1,250	1,250	0%
260	Non capital fixed assets	1,874	0	2,000	525	2,000	2,000	0%
310	Postage	445	730	1,000	565	1,000	1,000	0%
320	Printing- Duplicating-Etc	870	564	1,250	882	1,250	1,250	0%
330	Publicity- Subscr. & Dues	1,555	611	1,500	290	1,500	1,500	0%
340	Utility Services	453	385	300	428	300	300	0%
350	Professional Services	31,179	28,287	35,500	30,188	35,500	35,500	0%
360	Repair & Maint. Services	436	116	500	0	500	500	0%
370	Travel	151	158	3,480	527	3,480	3,480	0%
390	Other Purchased Services	0	3,484	0	5,374	0	0	100%
810	Losses	543,715	0			0	0	
851	Long Distance Charges	598	535	1,000	411	1,000	1,000	0%
852	Payroll Charges	265	359	321	315	443	443	38%
853	Computer Charges	3,599	3,599	3,599	3,599	3,599	3,599	0%
854	Personnel Charges	531	739	661	649	911	911	38%
855	PBX Charges	2,448	2,448	2,730	2,448	2,730	2,730	0%
858	GIS Charges	500	500	500	500	500	500	0%
Total		\$685,410	\$140,595	\$148,973	\$138,742	\$188,271	\$188,271	26%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Description	Request	Approved			Description	Request	Approved
Department Director	0.50	36,143	The mission of the Urban Revitalization Agency is to promote the redevelopment and stimulate capital investment within the central business district. The agency is funded by tax increment financing.		COMPUTER	2,000	2,000
Grant Specialist	0.20	8,318					
Prpty Mgr/Prsrv Liais	0.34	17,138					
Secretary	1.00	36,661					
Total	2.04	98,260			Total	\$2,000	\$2,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		470245	URA/Community Dev Activities		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	59,134	0			0	0	
140	Employer Contributions	32,279	0			0	0	
190	On behalf payments	22	0			0	0	
390	Other Purchased Services	44,454	2,849			0	0	
730	Grants & Donations	1,710,484	1,365,827	1,855,973	1,030,884	2,142,356	2,142,356	15%
731	Donations to School District	50,000	50,000	50,000	50,000	50,000	50,000	0%
852	Payroll Charges	387	0			0	0	
854	Personnel Charges	774	0			0	0	
Total		\$1,897,534	\$1,418,677	\$1,905,973	\$1,080,884	\$2,192,356	\$2,192,356	15%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521010	Transfer To General		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	110,401	110,578	20,018	20,018	21,450	21,450	7%
Total		\$110,401	\$110,578	\$20,018	\$20,018	\$21,450	\$21,450	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	This transfer approved by the URA Board consists of funding for two projects within the General Fund. \$65,530 is for a portion of the Debt Service on the Courthouse Improvement project. This allocation ended after FY 08. The remaining funds are designated for community enrichment activities to be used within the Community Enrichment department and transfer allocation for internal governmental services performed by various departments (including the Historic Preservation Officer) within the local government. Revenue Acct:1000.000.3830.11.000	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521011	Transfer To Road		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	45,000	45,000	45,000	45,000	45,000	45,000	0%
	Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521012	Transfer To Archives		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	-385,000	15,000	15,000	15,000	15,000	0%
	Total	\$15,000	(\$385,000)	\$15,000	\$15,000	\$15,000	\$15,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521042	Transfer to Planning		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	19,165	19,165	0	0	-100%
	Total	\$0	\$0	\$19,165	\$19,165	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521044	Transfer to East Butte RRA		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	800,000	800,000	500,000	500,000	500,000	500,000	0%
	Total	\$800,000	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2310	Econ Development	291	Uptown Revitalization		521054	Transfer to Transit		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	30,000	30,000	15,000	15,000	15,000	15,000	0%
	Total	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

To transfer funds from the Economic Development Program to Transit to provide grant matching funds for trolley purchase and to pay a portion of the trolley operating costs for the fiscal year. Revenue
Acct:2386.000.3830.11.000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2311	TIFID	293	Tifid Industrial		470241	Tax Increment Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
730	Grants & Donations	153,583	0			0	0	
	Total	\$153,583	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The Tax Increment Financing Industrial District's (TIFID) mission is to promote industrial development within the TIFID boundary. The TIFID #1 will be dissolved this fiscal year and the remaining cash and investments will be distributed according to the appropriate taxing jurisdictions. This TIFID fund was dissolved.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		470241	Tax Increment Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	57,516	29,639	61,579	53,011	109,230	109,230	77%
140	Employer Contributions	15,517	9,524	20,193	16,840	33,801	33,801	67%
190	On behalf payments	46	37	62	53	110	110	77%
210	Office Supplies	5,888	530	2,000	1,358	2,000	2,000	0%
230	Repair & Maint. Supplies	7,543	150	5,000	0	5,000	5,000	0%
260	Non capital fixed assets	4,467	0	5,000	0	0	0	-100%
310	Postage	101	65	2,500	99	500	500	-80%
350	Professional Services	290,000	513,454	1,000,000	373,584	750,000	750,000	-25%
360	Repair & Maint. Services	5,000	0	5,000	4,851	1,000	1,000	-80%
370	Travel	19,197	904	10,000	75	5,000	5,000	-50%
380	Training Services	10,169	0	15,000	0	10,000	10,000	-33%
390	Other Purchased Services	76,804	10,224	50,000	2,115	15,000	15,000	-70%
510	Insurance	0	1,422	1,690	1,690	1,690	1,702	1%
730	Grants & Donations	0	0	420,882	303,420	1,000,000	1,000,000	138%
852	Payroll Charges	268	144	386	238	558	558	45%
854	Personnel Charges	535	296	796	492	1,149	1,149	44%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
920	Buildings	1,119,437	295,980	5,000,000	3,926,124	2,500,000	2,500,000	-50%
930	Improv other than Bldgs	0	0	7,000,000	330,346	8,000,000	8,000,000	14%
Total		\$1,614,486	\$864,368	\$13,602,088	\$5,016,297	\$12,437,038	\$12,437,050	-9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Department Director	0.40	28,914	The Tax Increment Financing Industrial		SEACAST BLDG	2,500,000	2,500,000
Grant Specialist	0.50	20,794	District mission is to promote industrial		WASTE WATER LINE	8,000,000	8,000,000
Help-Extra	0.50	8,179	development within the TIFID boundary.		Total	\$10,500,000	\$10,500,000
TIFID Administrator	1.00	51,342	The objective for this year is to continue to				
Total	2.40	109,229	facilitate industrial development in the area.				

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		521010	Transfer To General		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	42,920	42,920	42,920	42,920	42,920	42,920	0%
Total		\$42,920	\$42,920	\$42,920	\$42,920	\$42,920	\$42,920	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		521036	Transfer to ASiMI DS Bond Fund		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	3,256,989	3,253,252	3,769,237	3,773,061	3,769,237	3,769,237	0%
	Total	\$3,256,989	\$3,253,252	\$3,769,237	\$3,773,061	\$3,769,237	\$3,769,237	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund accounts for the transfer to the Ramsay TIFID#2 ASiMI Bond Fund. The transfer is a requirement of the bond covenants within the TIFID #2 Tax Increment Bonds Issue series 1996, 1997 and 1997A. Revenue
Acct:3113.000.3830.36.000

Fund:		Department:			Activity:			
2312	Ramsay TIFID#2	293	Tifid Industrial		521053	Transfer to Small Business Incubator		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
	Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2313	URA Revolving Loan	291	Uptown Revitalization		470245	URA/Community Dev Activities		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	0	861,865	30,000	1,798,688	1,798,688	109%
	Total	\$0	\$0	\$861,865	\$30,000	\$1,798,688	\$1,798,688	109%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2314	East Butte RRA	294	East Butte RRA		470241	Tax Increment Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	250	0	250	250	0%
220	Operating Supplies	0	0	250	0	250	250	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
350	Professional Services	2,569	2,100	4,000	1,800	4,000	4,000	0%
Total		\$2,569	\$2,100	\$5,200	\$1,800	\$5,200	\$5,200	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2314	East Butte RRA	294	East Butte RRA		470245	URA/Community Dev Activities		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
730	Grants & Donations	150,000	0	22,050	18,985	29,983	29,950	36%
Total		\$150,000	\$0	\$22,050	\$18,985	\$29,983	\$29,950	36%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2314	East Butte RRA	294	East Butte RRA		521075	Transfer to RRA Loan Fund		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	300,750	0			0	0	
	Total	\$300,750	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund will account for the transferring to the East Butte RRA loan program from the East Butte RRA program. This will established the loan fund and funds then will be allocated after board approval based on the criteria of the East Butte RRA board.

Fund:		Department:			Activity:			
2314	East Butte RRA	294	East Butte RRA		521076	Transfer to URA Revolving Loan		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	20,000	30,000	30,000	30,000	30,000	0%
	Total	\$0	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Revenue Acct:2313.000.3830.75.000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2315	RRA Revolving Loan Fund	294	East Butte RRA		521044	Transfer to East Butte RRA		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	20,000	32,091	30,000	32,091	32,091	0%
	Total	\$0	\$20,000	\$32,091	\$30,000	\$32,091	\$32,091	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Revenue Acct:2314.000.3830.30.000

Fund:		Department:			Activity:			
2350	Study Commission	101	Chief Executive		410101	Legislative Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	3,209	0			0	0	
140	Employer Contributions	507	0			0	0	
190	On behalf payments	3	1			0	0	
210	Office Supplies	170	0			0	0	
310	Postage	2,245	0			0	0	
320	Printing- Duplicating-Etc	2,233	0			0	0	
330	Publicity- Subscr. & Dues	12,873	0			0	0	
350	Professional Services	5,381	0			0	0	
390	Other Purchased Services	1	0			0	0	
852	Payroll Charges	75	0			0	0	
854	Personnel Charges	150	0			0	0	
	Total	\$26,847	\$1			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

In the June 8, 2004 the Elector of Butte-Silver Bow passed a measure to form a local study commission to review the local government. In the November, 2004 the voters determined the members of this committee, which began the review process in January, 2005. The review process will continue in Fiscal year 2006 with recommendations for change in government charter being presented to the voters in either June or November of 2006.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2383	Arco Historic Pres Fund	122	Planning Board		411030	Planning		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	8,438	13,022	0	13,023	13,023	0%
140	Employer Contributions	0	3,720	3,326	0	2,610	2,610	-22%
190	On behalf payments	0	0	13	0	14	14	8%
220	Operating Supplies	391	10,145	40,000	501	10,000	10,000	-75%
260	Non capital fixed assets	0	0	0	3,417	0	0	100%
340	Utility Services	0	0	15,000	3,513	15,000	15,000	0%
350	Professional Services	8,103	104,935	50,000	50,000	50,000	50,000	0%
390	Other Purchased Services	660	62,210	150,000	137,163	150,000	150,000	0%
852	Payroll Charges	0	52	152	0	153	153	1%
854	Personnel Charges	0	106	314	0	315	315	0%
Total		\$9,154	\$189,606	\$271,827	\$194,594	\$241,115	\$241,115	-11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
Help-Summer	0.50	13,022	Butte-Silver Bow has received funds from BP-Atlantic Richfield to fulfill certain obligations and projects associated with the mitigation of the loss or impacts to historic resources during the environmental cleanup activities within the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. In this program account, Butte-Silver Bow will make improvements to the historic mineyards along the BA&P pedestrian trail, such as replacing roofs on mineyard buildings, installing restrooms, and installing interpretive displays.			
Total	0.50	13,022				

Fund:		Department:			Activity:			
2383	Arco Historic Pres Fund	122	Planning Board		521038	Transfer to CTEP Fund		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	60,390	0	134,200	134,200	122%
Total		\$0	\$0	\$60,390	\$0	\$134,200	\$134,200	122%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2384	Economic Development	999	Non-Dept Aligned Activity		470301	Economic Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	65,000	65,000	68,000	65,000	68,000	68,000	0%
Total		\$65,000	\$65,000	\$68,000	\$65,000	\$68,000	\$68,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2385	Public Archives	136	Public Library		460102	Archives		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	77,720	90,496	99,643	96,881	107,639	107,639	8%
140	Employer Contributions	19,543	28,199	32,830	29,711	33,245	33,245	1%
190	On behalf payments	76	87	100	101	108	108	8%
210	Office Supplies	4,504	3,607	3,700	2,160	3,700	3,700	0%
220	Operating Supplies	2,386	1,636	1,900	1,258	1,900	1,900	0%
230	Repair & Maint. Supplies	669	801	900	135	900	900	0%
260	Non capital fixed assets	2,167	0			0	0	
310	Postage	500	508	500	370	500	500	0%
320	Printing- Duplicating-Etc	2,105	2,729	3,500	1,153	3,500	3,500	0%
340	Utility Services	4,030	2,754	5,746	3,177	6,000	6,000	4%
350	Professional Services	5,625	16,381	51,820	13,450	51,820	51,820	0%
360	Repair & Maint. Services	3,452	4,155	6,000	4,231	5,000	5,000	-17%
370	Travel	3,212	3,900	2,900	3,985	4,400	4,400	52%
850	Intergovernmental Charges	288	288	288	288	288	288	0%
851	Long Distance Charges	1	42	500	7	500	500	0%
852	Payroll Charges	460	922	633	1,015	1,391	1,391	120%
853	Computer Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	920	1,899	1,306	-1,604	2,865	2,865	119%
855	PBX Charges	292	1,019	500	1,019	1,019	1,019	104%
920	Buildings	93,998	0	40,329	0	40,329	40,329	0%
Total		\$223,448	\$160,921	\$254,595	\$158,836	\$266,604	\$266,604	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Personnel:		Commentary:		Description	Request	Approved
Admin Assistant	1.00	28,378	The Butte-Silver Bow Public Archives mission is to serve as the official repository for all non-current government records; to acquire, maintain and preserve historical documents and manuscripts pertaining to the history of Butte-Silver Bow; to provide public access to the collections of the Archives and to educate and inform the public on the role of the Archives in the community.	BLDG	40,329	40,329
Help-Extra	1.00	10,010				
Librarian	0.50	17,905				
Manager	1.00	51,345				
Total	3.50	107,639		Total	\$40,329	\$40,329

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2386	Transit System	169	Transit System		430331	Hub Route		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	7,000	0	7,001	7,001	0%
140	Employer Contributions	0	0	1,775	0	1,185	1,185	-33%
360	Repair & Maint. Services	0	0	5,021	0	5,021	5,021	0%
852	Payroll Charges	0	0	254	0	255	255	0%
854	Personnel Charges	0	0	524	0	525	525	0%
Total		\$0	\$0	\$14,574	\$0	\$13,987	\$13,987	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:			Fixed Assets:		
Help-Extra	0.50	7,000						
Total	0.50	7,000						

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2386	Transit System	169	Transit System		430430	Transit Operations		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	268,489	322,581	369,861	310,954	383,153	383,153	4%
140	Employer Contributions	102,934	111,258	129,412	107,718	144,048	144,048	11%
190	On behalf payments	260	326	370	315	384	384	4%
210	Office Supplies	24	256	1,000	29	1,000	1,000	0%
230	Repair & Maint. Supplies	130,633	139,844	154,000	144,314	153,000	153,000	-1%
260	Non capital fixed assets	857	0	0	560	0	0	100%
310	Postage	50	95	200	82	200	200	0%
320	Printing- Duplicating-Etc	2,107	4,039	6,000	1,620	6,000	6,000	0%
330	Publicity- Subscr. & Dues	331	32	1,250	275	1,250	1,250	0%
340	Utility Services	17,937	18,265	18,000	18,240	18,000	18,000	0%
350	Professional Services	265,518	181,766	243,712	211,723	243,712	243,712	0%
370	Travel	691	299	1,250	665	1,250	1,250	0%
390	Other Purchased Services	614	2,054	10,361	4,578	10,361	10,361	0%
510	Insurance	0	17,538	18,126	18,125	18,126	18,126	0%
580	Deductible Insurance Exp	0	8,113			0	0	
610	Principal	0	0	40,000	0	40,000	40,000	0%
850	Intergovernmental Charges	66,283	66,283	66,283	66,283	66,283	66,283	0%
851	Long Distance Charges	240	0	250	0	250	250	0%
852	Payroll Charges	1,383	2,238	2,116	2,069	2,329	2,329	10%
854	Personnel Charges	2,687	4,622	4,365	4,267	4,792	4,792	10%
855	PBX Charges	1,440	1,650	1,440	1,652	1,440	1,440	0%
920	Buildings	0	0			585,000	585,000	
Total		\$862,479	\$881,258	\$1,067,996	\$893,468	\$1,680,578	\$1,680,578	57%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:			
					Description	Request	Approved	
Administrative Speci	1.00	30,382	Butte-Silver Bow operates a fixed-route, six bus mass transit system providing affordable transportation services within the community.					
Building Helper	1.00	15,563						
Driver	7.00	240,550				BUS STORAGE BLDG	585,000	585,000
Driver On Call	0.00	3,318						
Incentive Pay	0.00	29,377						
Transit Coordinator	1.00	32,070						
Transit Manager	0.50	31,893						
Total	10.50	383,152			Total	\$585,000	\$585,000	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2386	Transit System	169	Transit System		430431	Transit Capital Grnts		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	4,922	3,266	10,209	5,446	10,190	10,190	0%
140	Employer Contributions	1,857	1,191	6,079	1,479	5,884	5,884	-3%
190	On behalf payments	0	0	10	0	11	11	10%
230	Repair & Maint. Supplies	1,975	2,344	10,000	1,331	10,000	10,000	0%
850	Intergovernmental Charges	3,437	3,437	3,437	3,437	3,437	3,437	0%
852	Payroll Charges	25	16	108	25	109	109	1%
854	Personnel Charges	49	32	223	51	224	224	0%
Total		\$12,264	\$10,286	\$30,066	\$11,768	\$29,855	\$29,855	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Driver	0.50	10,189	Butte-Silver Bow purchased a trolley through the use of Section 5311 capital grant and matching funds of the Urban Revitalization Agency (URA). The URA has also authorized \$50,000 towards the first year of operation, which will be in July, 2006.			
Total	0.50	10,189				

Fund:		Department:			Activity:			
2387	Damages & Judgments	999	Non-Dept Aligned Activity		510201	Judgments & Losses		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
740	Awards & Indemnities	267,749	444,767	0	206,766	0	0	100
Total		\$267,749	\$444,767	\$0	\$206,766	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2388	Fire Fund	164	Fire	420440	Fire Prevention			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	1,221,073	1,331,575	1,409,906	1,462,021	1,537,726	1,537,726	9%
140	Employer Contributions	382,764	404,848	454,285	413,897	473,132	473,132	4%
190	On behalf payments	365,365	432,814	395,020	439,685	469,524	469,524	19%
210	Office Supplies	484	540	500	556	500	500	0%
220	Operating Supplies	21,968	21,469	22,000	20,841	22,000	22,000	0%
230	Repair & Maint. Supplies	23,609	41,635	49,000	48,105	49,000	49,000	0%
240	Other Supplies	33,595	37,779	73,316	64,925	67,192	67,192	-8%
260	Non capital fixed assets	5,500	138,731	10,000	135,308	1,124	1,124	-89%
310	Postage	136	790	500	176	500	500	0%
320	Printing- Duplicating-Etc	1,261	506	1,000	385	1,000	1,000	0%
330	Publicity- Subscr. & Dues	4,051	3,500	3,500	4,546	3,500	3,500	0%
340	Utility Services	113,146	107,655	120,000	107,306	120,000	120,000	0%
350	Professional Services	14,640	15,927	21,050	18,223	27,915	27,915	33%
360	Repair & Maint. Services	19,166	37,355	30,000	29,455	30,000	30,000	0%
370	Travel	5,761	7,717	6,000	7,646	6,000	6,000	0%
380	Training Services	4,300	4,272	4,500	4,497	4,500	4,500	0%
510	Insurance	12,286	13,146	17,321	17,321	17,321	17,444	1%
610	Principal	0	91,151	95,100	95,099	95,100	99,766	5%
620	Interest	0	27,724	26,108	26,107	26,108	16,838	-36%
730	Grants & Donations	32,548	357,925	22,218	419,908	21,880	21,880	-2%
850	Intergovernmental Charges	35,000	35,000	35,000	35,000	35,000	35,000	0%
851	Long Distance Charges	227	294	200	300	300	300	50%
852	Payroll Charges	4,015	5,669	6,136	6,048	6,265	6,265	2%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	8,030	11,682	12,656	12,475	12,907	12,907	2%
855	PBX Charges	5,410	5,410	5,410	5,410	5,410	5,410	0%
920	Buildings	0	0			130,000	0	
940	Machinery & Equipment	173,397	1,014,990	0	29,168	142,942	8,000	100
950	Construction in Process	696,146	0			0	0	
Total		\$3,185,078	\$4,151,306	\$2,821,926	\$3,405,607	\$3,308,046	\$3,038,623	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Assistant Chief /Fire	1.00	67,495	The mission of the Fire Department is to provide the highest level of fire protection by means of prevention, suppression, and education. Divisions within the Department include: suppression, prevention, training, communications and maintenance. Functions include providing manpower and equipment to suppress fires, fire prevention services, building inspections, fire investigation and delivery of emergency medical services.	SAW	1,124	1,124
Battalion Chief	2.00	127,662		ROOF-STATION #1	130,000	0
Captain	4.00	240,090		RESCUE UNIT FOR STA	134,942	0
Clothing Allowance	0.00	14,570		SIREN	8,000	8,000
Day Shift Pay	0.00	8,256		Total	\$274,066	\$9,124
Department Director	1.00	69,356				
Differential Pay	0.00	29,412				
Dispatcher	1.00	43,433				
Fire Fighter I	8.00	387,066				
Fire Fighter II	8.00	408,650				
Overtime Pay	0.00	62,986				
Probationary Fireman	2.00	76,195				
SCBA	0.00	2,556				
Total	27.00	1,537,728				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2389	PIT Watch	122	Planning Board		411049	PIT Watch Ed Prgrm		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	100	0	100	100	0%
310	Postage	5	50	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	50	2,000	0	2,000	2,000	0%
330	Publicity- Subscr. & Dues	0	0	300	0	300	300	0%
350	Professional Services	525	3,000	5,000	3,709	5,000	5,000	0%
390	Other Purchased Services	3,285	7,442	8,000	6,900	8,000	8,000	0%
Total		\$3,815	\$10,542	\$15,600	\$10,609	\$15,600	\$15,600	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2391	Hard Rock Mine Trust	122	Planning Board		470260	Planning & Management		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
730	Grants & Donations	1,821,100	0			0	0	
820	Transfers Out	3,296,570	0			0	0	
Total		\$5,117,670	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>This fund accounts for monies received as a result of mining in Silver Bow County. The funds are deposited according to MCA 15-37-117. The funds in the Hard Rock Mine Trust for the most part become disbursable by law to the tax entities after mining operations cease. Only those funds contributed by the particular mining ceasing operations may be allocated.</p>	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2392	Program Income Cdbg	410	Neighborhood Improvement		470245	URA/Community Dev Activities		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	117	0	1,000	0	500	500	-50%
310	Postage	0	0	300	0	100	100	-67%
350	Professional Services	246	507	1,000	63	500	500	-50%
370	Travel	0	305	2,000	0	1,000	1,000	-50%
730	Grants & Donations	6,214	4,000	12,296	0	4,548	4,548	-63%
Total		\$6,577	\$4,812	\$16,596	\$63	\$6,648	\$6,648	-60%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2392	Program Income Cdbg	410	Neighborhood Improvement		521058	Transfer to Community Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	60,000	60,000	0	0	-100%
Total		\$0	\$0	\$60,000	\$60,000	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This transfer to Community Development was for the matching funds needed on the Main Street CDBG Project.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2393	Planning Fund-Arco Grant	122	Planning Board		411047	Silver-Bow Creek Greenway Proj		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	100	0	100	100	0%
310	Postage	14	3	100	20	100	100	0%
320	Printing- Duplicating-Etc	0	0	100	0	100	100	0%
930	Improv other than Bldgs	0	2,996	386,690	0	386,690	386,690	0%
Total		\$14	\$2,999	\$386,990	\$20	\$386,990	\$386,990	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund accounts for the planning, design, construction, maintenance and operation of the Silver Bow Greenway, under the authority of the multi-jurisdictional Anaconda-Deer Lodge and Butte-Silver Bow counties Greenway Service District. The fund also includes authority to spend anticipated revenues from Montana Department of Transportation to build the first one to two miles of the Greenway.

Fund:		Department:			Activity:			
2396	NRDP Greenway Proj	122	Planning Board		411050	NRD Green Way Proj-Pilot		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
910	Land	0	0	11,600	0	0	0	-100%
930	Improv other than Bldgs	79,847	68,204	800,000	733,166	390,513	390,513	-51%
Total		\$79,847	\$68,204	\$811,600	\$733,166	\$390,513	\$390,513	-52%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Natural Resource Damage Program grant will fund the design, engineering and construction of the first 3 miles of the Silver Bow Creek Greenway on a reimbursement basis.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2396	NRDP Greenway Proj	122	Planning Board		411051	NRD Green Way Proj-YR 2		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	11,017	11,413	13,609	13,670	14,835	14,835	9%
140	Employer Contributions	2,919	3,569	4,398	4,110	4,520	4,520	3%
190	On behalf payments	11	12	14	14	16	16	14%
852	Payroll Charges	39	54	54	54	55	55	2%
854	Personnel Charges	78	111	111	112	112	112	1%
930	Improv other than Bldgs	46,805	43,718	224,060	178,095	442,420	442,420	97%
Total		\$60,869	\$58,876	\$242,246	\$196,055	\$461,958	\$461,958	91%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Community Develop	0.25	14,834	Natural Resource Damage Program grant funds the design, engineering and construction of the 4th and 5th mile of the Silver Bow Greenway on reimbursable basis.			
Total	0.25	14,834				

Fund:		Department:			Activity:			
2396	NRDP Greenway Proj	122	Planning Board		411052	NRD Green Way Proj-YR 3		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	11,017	11,413	13,609	13,670	14,835	14,835	9%
140	Employer Contributions	2,918	3,569	4,398	4,110	4,520	4,520	3%
190	On behalf payments	11	12	14	14	16	16	14%
852	Payroll Charges	39	54	54	54	55	55	2%
854	Personnel Charges	78	110	111	112	112	112	1%
910	Land	0	0	54,540	0	0	0	-100%
930	Improv other than Bldgs	0	0	670,000	20,991	1,677,883	1,677,883	150%
Total		\$14,062	\$15,158	\$742,726	\$38,950	\$1,697,421	\$1,697,421	129%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Community Develop	0.25	14,834	Natural Resource Damage Program grant funds the design, engineering and construction costs associated with the Silver Bow Greenway on reimbursable basis. These funds account for year 3 grant submittal.			
Total	0.25	14,834				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2396	NRDP Greenway Proj	122	Planning Board		411080	NRD Green Way Proj-YR 4		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
910	Land	0	0	185,150	0	185,150	185,150	0%
930	Improv other than Bldgs	40,666	20,928	525,000	25,701	619,946	619,946	18%
Total		\$40,666	\$20,928	\$710,150	\$25,701	\$805,096	\$805,096	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Natural Resource Damage Program grant funds the design, engineering and construction costs associated with the Greenway Service District. These funds account for the year 4 grant submittal.	

Fund:		Department:			Activity:			
2396	NRDP Greenway Proj	122	Planning Board		411081	NRD Green Way Proj-YR 5		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
930	Improv other than Bldgs	0	0	500,000	468,061	1,597,000	1,597,000	219%
Total		\$0	\$0	\$500,000	\$468,061	\$1,597,000	\$1,597,000	219%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement	470230	Public Works Facilities			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	63,809	65,059	70,055	68,898	69,834	69,834	0%
140	Employer Contributions	20,834	22,480	24,883	22,972	24,319	24,319	-2%
190	On behalf payments	64	63	70	71	71	71	1%
210	Office Supplies	0	0	200	0	200	200	0%
240	Other Supplies	0	0	5,530	0	5,530	5,530	0%
310	Postage	0	0	100	0	100	100	0%
330	Publicity- Subscr. & Dues	163	0	200	0	200	200	0%
370	Travel	0	0	200	200	200	200	0%
390	Other Purchased Services	0	1,000	1,000	912	1,000	1,000	0%
730	Grants & Donations	7,550	10,483	161,701	20,151	251,541	241,398	49%
852	Payroll Charges	272	370	358	350	372	372	4%
854	Personnel Charges	543	762	737	723	767	767	4%
Total		\$93,234	\$100,217	\$265,034	\$114,277	\$354,134	\$343,991	30%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
Community Develop	0.50	29,668	Community Development Department Community Development Block Grant Revolving Loan Fund for creation, expansion, or retention of jobs or other community development and economic related activities.			
Grant Specialist	0.30	12,476				
Secretary	0.87	27,689				
Total	1.67	69,833				

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement	470232	Public Facility Proj			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	2,319	0			0	0	
730	Grants & Donations	16,743	1,436	8,106	6,956	1,150	1,150	-86%
Total		\$19,062	\$1,436	\$8,106	\$6,956	\$1,150	\$1,150	-86%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
			This fund accounts for the Community Development Block Grant-Public Facilities Grant for infrastructure improvements on the 600,700 and 800 blocks Main Street.			

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement	470233	Neighborhood Revital-Main St			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	32,319	14,007			0	0	
390	Other Purchased Services	36,282	3,407	268,791	146,748	166,000	133,075	-50%
930	Improv other than Bldgs	6,699	0	11,031	0	0	0	-100%
Total		\$75,300	\$17,414	\$279,822	\$146,748	\$166,000	\$133,075	-52%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement	470234	Gilder House			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	11,832	5,523	5,321	5,321	-55%
140	Employer Contributions	0	0	3,418	2,004	901	901	-74%
190	On behalf payments	0	6	12	0	6	6	-50%
330	Publicity- Subscr. & Dues	0	126	74	0	0	0	-100%
350	Professional Services	0	0	1,000	1,000	0	0	-100%
370	Travel	0	131	69	0	0	0	-100%
730	Grants & Donations	0	263,674	0	177,326	0	0	100
852	Payroll Charges	0	0	182	24	161	161	-12%
854	Personnel Charges	0	0	375	50	331	331	-12%
930	Improv other than Bldgs	0	0	177,326	0	0	0	-100%
Total		\$0	\$263,937	\$194,288	\$185,926	\$6,720	\$6,720	-97%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Help-Extra	0.50	5,320	CDBG grant for new construction of Gilder House, an 11-bed, community-based crisis facility. This project is being completed in conjunction with the Western Montana Health Centers and will provide 50% of the funding for the project. Gilder House will serve 100% low and moderate income persons who are experiencing an acute psychiatric crisis or in need of detox, but do not need medical care.
Total	0.50	5,320	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2397	Community Development	410	Neighborhood Improvement		470235	Food Bank Grant		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	0	0	328,080	274,705	53,376	53,376	-84%
Total		\$0	\$0	\$329,080	\$274,705	\$54,376	\$54,376	-83%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Fund:		Department:			Activity:			
2397	Community Development	423	BSTF-RMSC		470260	Planning & Management		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	0	0	100
140	Employer Contributions	0	0	0	0	0	0	100
220	Operating Supplies	4,057	400			0	0	
390	Other Purchased Services	1,400	0	100	0	100	100	0%
730	Grants & Donations	0	0	0	203,285	0	0	100
Total		\$5,457	\$400	\$100	\$203,285	\$100	\$100	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The Community Development Department's mission is to preserve and rehabilitate Butte-Silver Bow's infrastructure such as housing stock and businesses. Funding comes from such sources as EDA, CDBG, DNRC and loan paybacks.

Fund:		Department:			Activity:			
2398	Economic Development	410	Neighborhood Improvement		470245	URA/Community Dev Activities		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	0	30,545	188	38,608	38,608	26%
Total		\$0	\$0	\$30,545	\$188	\$38,608	\$38,608	26%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2401	SID 21	950	Maintenance Sids	430234	Curb And Gutter			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	2,191	2,275	3,275	2,285	3,337	3,337	2%
Total		\$2,191	\$2,275	\$3,275	\$2,285	\$3,337	\$3,337	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2401	SID 21	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	177	177	186	186	186	186	0%
Total		\$177	\$177	\$186	\$186	\$186	\$186	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2402	SID 25	950	Maintenance Sids	430234	Curb And Gutter			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	5,562	5,753	8,282	5,758	8,375	8,375	1%
Total		\$5,562	\$5,753	\$8,282	\$5,758	\$8,375	\$8,375	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2402	SID 25	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	447	449	470	470	470	470	0%
	Total	\$447	\$449	\$470	\$470	\$470	\$470	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2403	SID 26	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	16,287	16,842	24,250	16,853	24,500	24,500	1%
	Total	\$16,287	\$16,842	\$24,250	\$16,853	\$24,500	\$24,500	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2403	SID 26	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	1,308	1,312	1,375	1,375	1,375	1,375	0%
	Total	\$1,308	\$1,312	\$1,375	\$1,375	\$1,375	\$1,375	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2404	SID 28	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	9,751	10,085	14,528	10,094	14,677	14,677	1%
Total		\$9,751	\$10,085	\$14,528	\$10,094	\$14,677	\$14,677	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2404	SID 28	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	783	786	823	823	823	823	0%
Total		\$783	\$786	\$823	\$823	\$823	\$823	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2405	SID 111	950	Maintenance Sids		430234	Curb And Gutter		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	22,121	22,875	32,935	22,890	33,280	33,280	1%
Total		\$22,121	\$22,875	\$32,935	\$22,890	\$33,280	\$33,280	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2405	SID 111	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	1,776	1,782	1,865	1,865	1,865	1,865	0%
	Total	\$1,776	\$1,782	\$1,865	\$1,865	\$1,865	\$1,865	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2406	SID 196	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	31,649	33,032	47,462	33,269	48,800	48,800	3%
	Total	\$31,649	\$33,032	\$47,462	\$33,269	\$48,800	\$48,800	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2406	SID 196	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	2,545	2,555	2,688	2,688	2,688	2,688	0%
	Total	\$2,545	\$2,555	\$2,688	\$2,688	\$2,688	\$2,688	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2407	SID 212-219	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	5,669	5,888	8,473	5,912	8,635	8,635	2%
	Total	\$5,669	\$5,888	\$8,473	\$5,912	\$8,635	\$8,635	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2407	SID 212-219	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	456	457	480	480	480	480	0%
	Total	\$456	\$457	\$480	\$480	\$480	\$480	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2408	SID 221	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	7,888	8,172	11,765	8,189	11,930	11,930	1%
	Total	\$7,888	\$8,172	\$11,765	\$8,189	\$11,930	\$11,930	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2408	SID 221	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	635	636	667	667	667	667	0%
	Total	\$635	\$636	\$667	\$667	\$667	\$667	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2409	SID 247	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	3,385	3,589	5,140	3,654	5,440	5,440	6%
	Total	\$3,385	\$3,589	\$5,140	\$3,654	\$5,440	\$5,440	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2409	SID 247	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	273	275	292	292	292	292	0%
	Total	\$273	\$275	\$292	\$292	\$292	\$292	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2410	SID 260	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	6,874	7,138	10,272	7,165	10,460	10,460	2%
	Total	\$6,874	\$7,138	\$10,272	\$7,165	\$10,460	\$10,460	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2410	SID 260	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	552	555	583	583	583	583	0%
	Total	\$552	\$555	\$583	\$583	\$583	\$583	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2411	SID 264	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	3,598	3,766	5,410	3,802	5,595	5,595	3%
	Total	\$3,598	\$3,766	\$5,410	\$3,802	\$5,595	\$5,595	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2411	SID 264	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	290	291	370	370	370	370	0%
	Total	\$290	\$291	\$370	\$370	\$370	\$370	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2412	SID 270-278	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	1,693	1,795	2,570	1,827	2,720	2,720	6%
	Total	\$1,693	\$1,795	\$2,570	\$1,827	\$2,720	\$2,720	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2412	SID 270-278	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	136	138	146	146	146	146	0%
	Total	\$136	\$138	\$146	\$146	\$146	\$146	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2413	SID 291	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	4,438	4,618	6,642	4,642	6,790	6,790	2%
	Total	\$4,438	\$4,618	\$6,642	\$4,642	\$6,790	\$6,790	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2413	SID 291	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	357	358	377	377	377	377	0%
	Total	\$357	\$358	\$377	\$377	\$377	\$377	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2414	SID 316	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	3,386	3,542	5,090	3,575	5,260	5,260	3%
	Total	\$3,386	\$3,542	\$5,090	\$3,575	\$5,260	\$5,260	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2414	SID 316	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	272	274	289	289	289	289	0%
	Total	\$272	\$274	\$289	\$289	\$289	\$289	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2415	SID 317-319	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	13,974	14,598	20,970	14,713	21,600	21,600	3%
	Total	\$13,974	\$14,598	\$20,970	\$14,713	\$21,600	\$21,600	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2415	SID 317-319	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	1,123	1,129	1,187	1,187	1,187	1,187	0%
	Total	\$1,123	\$1,129	\$1,187	\$1,187	\$1,187	\$1,187	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2416	SID 330	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	2,935	3,041	4,377	3,047	4,440	4,440	1%
Total		\$2,935	\$3,041	\$4,377	\$3,047	\$4,440	\$4,440	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2416	SID 330	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	236	237	248	248	248	248	0%
Total		\$236	\$237	\$248	\$248	\$248	\$248	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2417	SID 340	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	1,402	1,472	2,112	1,489	2,200	2,200	4%
Total		\$1,402	\$1,472	\$2,112	\$1,489	\$2,200	\$2,200	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2417	SID 340	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	114	114	120	120	120	120	0%
	Total	\$114	\$114	\$120	\$120	\$120	\$120	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2418	SID 346	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	536	567	812	577	860	860	6%
	Total	\$536	\$567	\$812	\$577	\$860	\$860	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2418	SID 346	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	43	44	46	46	46	46	0%
	Total	\$43	\$44	\$46	\$46	\$46	\$46	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2419	SID 364	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	8,931	9,298	13,369	9,349	13,680	13,680	2%
	Total	\$8,931	\$9,298	\$13,369	\$9,349	\$13,680	\$13,680	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2419	SID 364	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	718	721	757	757	757	757	0%
	Total	\$718	\$721	\$757	\$757	\$757	\$757	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2420	SID 367	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	1,630	1,699	2,443	1,712	2,515	2,515	3%
	Total	\$1,630	\$1,699	\$2,443	\$1,712	\$2,515	\$2,515	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2420	SID 367	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	131	132	139	139	139	139	0%
	Total	\$131	\$132	\$139	\$139	\$139	\$139	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2421	SID 368	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	3,723	3,874	5,572	3,895	5,700	5,700	2%
	Total	\$3,723	\$3,874	\$5,572	\$3,895	\$5,700	\$5,700	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2421	SID 368	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	300	301	316	316	316	316	0%
	Total	\$300	\$301	\$316	\$316	\$316	\$316	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2422	SID 391	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	321	340	488	346	515	515	6%
Total		\$321	\$340	\$488	\$346	\$515	\$515	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2422	SID 391	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	26	27	28	28	28	28	0%
Total		\$26	\$27	\$28	\$28	\$28	\$28	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2423	SID 392	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	14,076	14,750	21,173	14,898	21,940	21,940	4%
Total		\$14,076	\$14,750	\$21,173	\$14,898	\$21,940	\$21,940	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2423	SID 392	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	1,131	1,139	1,200	1,200	1,200	1,200	0%
	Total	\$1,131	\$1,139	\$1,200	\$1,200	\$1,200	\$1,200	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2425	SID 400	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	207,452	216,815	312,160	218,196	318,950	318,950	2%
	Total	\$207,452	\$216,815	\$312,160	\$218,196	\$318,950	\$318,950	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2425	SID 400	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	16,696	16,728	17,700	17,700	17,700	17,700	0%
	Total	\$16,696	\$16,728	\$17,700	\$17,700	\$17,700	\$17,700	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2426	SID 405	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	3,538	3,671	5,283	3,682	5,370	5,370	2%
Total		\$3,538	\$3,671	\$5,283	\$3,682	\$5,370	\$5,370	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2426	SID 405	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	285	286	300	300	300	300	0%
Total		\$285	\$286	\$300	\$300	\$300	\$300	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2427	SID 408	950	Maintenance Sids	430234	Curb And Gutter			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	2,571	2,723	3,900	2,771	4,120	4,120	6%
Total		\$2,571	\$2,723	\$3,900	\$2,771	\$4,120	\$4,120	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2427	SID 408	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	207	210	221	221	221	221	0%
	Total	\$207	\$210	\$221	\$221	\$221	\$221	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2428	SID 409	950	Maintenance Sids	430234	Curb And Gutter			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	961	1,017	1,457	1,033	1,535	1,535	5%
	Total	\$961	\$1,017	\$1,457	\$1,033	\$1,535	\$1,535	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2428	SID 409	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	78	80	83	83	83	83	0%
	Total	\$78	\$80	\$83	\$83	\$83	\$83	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2429	SID 410	950	Maintenance Sids	430234	Curb And Gutter			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	1,167	1,234	1,770	1,255	1,865	1,865	5%
	Total	\$1,167	\$1,234	\$1,770	\$1,255	\$1,865	\$1,865	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2429	SID 410	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	94	95	101	101	101	101	0%
	Total	\$94	\$95	\$101	\$101	\$101	\$101	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2430	SID 1004	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	6,077	6,284	9,047	6,288	9,145	9,145	1%
	Total	\$6,077	\$6,284	\$9,047	\$6,288	\$9,145	\$9,145	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2430	SID 1004	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	488	490	512	512	512	512	0%
	Total	\$488	\$490	\$512	\$512	\$512	\$512	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2431	SID 1005	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	5,338	5,524	7,952	5,530	8,045	8,045	1%
	Total	\$5,338	\$5,524	\$7,952	\$5,530	\$8,045	\$8,045	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2431	SID 1005	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	430	431	450	450	450	450	0%
	Total	\$430	\$431	\$450	\$450	\$450	\$450	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2432	SID 1006	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	3,856	4,085	5,850	4,156	6,180	6,180	6%
	Total	\$3,856	\$4,085	\$5,850	\$4,156	\$6,180	\$6,180	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2432	SID 1006	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	310	314	331	331	331	331	0%
	Total	\$310	\$314	\$331	\$331	\$331	\$331	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2433	SID 1007	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	2,464	2,610	3,738	2,655	3,950	3,950	6%
	Total	\$2,464	\$2,610	\$3,738	\$2,655	\$3,950	\$3,950	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2433	SID 1007	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	200	201	212	212	212	212	0%
	Total	\$200	\$201	\$212	\$212	\$212	\$212	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2434	SID 1009	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	1,714	1,812	2,597	1,841	2,735	2,735	5%
	Total	\$1,714	\$1,812	\$2,597	\$1,841	\$2,735	\$2,735	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2434	SID 1009	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	140	140	147	147	147	147	0%
	Total	\$140	\$140	\$147	\$147	\$147	\$147	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2435	SID 371	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	8,677	8,981	12,930	8,994	13,090	13,090	1%
	Total	\$8,677	\$8,981	\$12,930	\$8,994	\$13,090	\$13,090	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2435	SID 371	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	700	701	732	732	732	732	0%
	Total	\$700	\$701	\$732	\$732	\$732	\$732	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2436	SID 1011	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	5,591	5,782	8,325	5,785	8,415	8,415	1%
	Total	\$5,591	\$5,782	\$8,325	\$5,785	\$8,415	\$8,415	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2436	SID 1011	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	450	451	471	471	471	471	0%
	Total	\$450	\$451	\$471	\$471	\$471	\$471	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2437	SID 1012	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	3,889	4,022	5,790	4,025	5,855	5,855	1%
	Total	\$3,889	\$4,022	\$5,790	\$4,025	\$5,855	\$5,855	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2437	SID 1012	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	314	315	328	328	328	328	0%
	Total	\$314	\$315	\$328	\$328	\$328	\$328	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2438	SID 1013	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	2,101	2,223	3,185	2,261	3,360	3,360	5%
	Total	\$2,101	\$2,223	\$3,185	\$2,261	\$3,360	\$3,360	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2438	SID 1013	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	170	171	180	180	180	180	0%
	Total	\$170	\$171	\$180	\$180	\$180	\$180	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2439	SID 1013A	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	1,340	1,533	2,031	1,439	2,140	2,140	5%
	Total	\$1,340	\$1,533	\$2,031	\$1,439	\$2,140	\$2,140	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2439	SID 1013A	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	108	110	115	115	115	115	0%
	Total	\$108	\$110	\$115	\$115	\$115	\$115	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2440	SID 1014	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	10,341	10,719	15,425	10,745	15,660	15,660	2%
	Total	\$10,341	\$10,719	\$15,425	\$10,745	\$15,660	\$15,660	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2440	SID 1014	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	830	834	873	873	873	873	0%
	Total	\$830	\$834	\$873	\$873	\$873	\$873	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2441	SID 1015	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	2,714	2,806	4,040	2,807	4,080	4,080	1%
	Total	\$2,714	\$2,806	\$4,040	\$2,807	\$4,080	\$4,080	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2441	SID 1015	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	218	220	230	230	230	230	0%
	Total	\$218	\$220	\$230	\$230	\$230	\$230	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2442	SID 1016	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	4,708	4,871	7,014	4,876	7,100	7,100	1%
	Total	\$4,708	\$4,871	\$7,014	\$4,876	\$7,100	\$7,100	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2442	SID 1016	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	378	380	397	397	397	397	0%
	Total	\$378	\$380	\$397	\$397	\$397	\$397	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2443	SID 1017	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	15,566	16,094	23,175	16,090	23,380	23,380	1%
	Total	\$15,566	\$16,094	\$23,175	\$16,090	\$23,380	\$23,380	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2443	SID 1017	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	1,248	1,260	1,312	1,312	1,312	1,312	0%
	Total	\$1,248	\$1,260	\$1,312	\$1,312	\$1,312	\$1,312	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2444	SID 1018	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	9,237	9,552	13,752	9,558	13,900	13,900	1%
	Total	\$9,237	\$9,552	\$13,752	\$9,558	\$13,900	\$13,900	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2444	SID 1018	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	742	745	780	780	780	780	0%
	Total	\$742	\$745	\$780	\$780	\$780	\$780	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2445	SID 1019	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	2,030	2,099	3,023	2,100	3,060	3,060	1%
	Total	\$2,030	\$2,099	\$3,023	\$2,100	\$3,060	\$3,060	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2445	SID 1019	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	163	165	171	171	171	171	0%
	Total	\$163	\$165	\$171	\$171	\$171	\$171	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

Fund:		Department:			Activity:			
2446	SID 1020	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	8,541	8,824	12,705	8,824	12,820	12,820	1%
	Total	\$8,541	\$8,824	\$12,705	\$8,824	\$12,820	\$12,820	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.	

Fund:		Department:			Activity:			
2446	SID 1020	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	686	690	719	719	719	719	0%
	Total	\$686	\$690	\$719	\$719	\$719	\$719	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2447	SID 1021	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	809	839	1,207	841	1,230	1,230	2%
	Total	\$809	\$839	\$1,207	\$841	\$1,230	\$1,230	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2447	SID 1021	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	65	66	69	69	69	69	0%
	Total	\$65	\$66	\$69	\$69	\$69	\$69	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2448	SID 1022	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	1,678	1,737	2,502	1,739	2,540	2,540	2%
	Total	\$1,678	\$1,737	\$2,502	\$1,739	\$2,540	\$2,540	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2448	SID 1022	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	135	136	142	142	142	142	0%
	Total	\$135	\$136	\$142	\$142	\$142	\$142	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2449	SID 1023	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	2,098	2,171	3,127	2,174	3,165	3,165	1%
	Total	\$2,098	\$2,171	\$3,127	\$2,174	\$3,165	\$3,165	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2449	SID 1023	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	170	171	177	177	177	177	0%
	Total	\$170	\$171	\$177	\$177	\$177	\$177	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2450	SID 1024	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	3,338	4,014	5,772	4,037	5,915	5,915	2%
	Total	\$3,338	\$4,014	\$5,772	\$4,037	\$5,915	\$5,915	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2450	SID 1024	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	312	312	327	327	327	327	0%
	Total	\$312	\$312	\$327	\$327	\$327	\$327	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2451	SID 1026	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	1,394	2,837	3,932	3,064	4,570	4,570	16%
	Total	\$1,394	\$2,837	\$3,932	\$3,064	\$4,570	\$4,570	16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2451	SID 1026	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	330	220	223	223	223	223	0%
	Total	\$330	\$220	\$223	\$223	\$223	\$223	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2452	SID 1027	950	Maintenance Sids	430263	Street Lighting			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	0	1,711	2,463	1,714	2,500	2,500	2%
	Total	\$0	\$1,711	\$2,463	\$1,714	\$2,500	\$2,500	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2452	SID 1027	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	152	140	140	140	140	0%
	Total	\$0	\$152	\$140	\$140	\$140	\$140	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2453	SID 1028	950	Maintenance Sids		430263	Street Lighting		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	0	0	3,658	613	3,745	3,745	2%
Total		\$0	\$0	\$3,658	\$613	\$3,745	\$3,745	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Fund:		Department:			Activity:			
2500	SID Administration	950	Maintenance Sids		410401	Administrative Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	36,580	37,895	38,732	16,241	62,403	62,403	61%
140	Employer Contributions	12,777	13,341	14,806	5,792	22,369	22,369	51%
190	On behalf payments	37	39	39	0	63	63	62%
210	Office Supplies	73	414	500	140	500	500	0%
320	Printing- Duplicating-Etc	111	133	150	0	150	150	0%
390	Other Purchased Services	3,558	3,500	3,500	3,509	3,500	4,000	14%
852	Payroll Charges	155	215	213	95	322	322	51%
853	Computer Charges	25,400	25,400	25,400	25,400	25,400	25,400	0%
854	Personnel Charges	311	442	438	196	662	662	51%
855	PBX Charges	800	800	800	800	800	800	0%
Total		\$79,801	\$82,179	\$84,578	\$52,174	\$116,169	\$116,669	38%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Lands Record Analys	1.00	38,958	SID Administration: This activity maintains land records as they relate to special improvement districts and special assessments. \$400 was allocated for computer equipment.
SID Administrator	0.50	23,444	
Total	1.50	62,402	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2501	Melrose Garbage	999	Non-Dept Aligned Activity		430801	Solid Waste Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	7,056	7,056	11,500	6,984	10,000	10,000	-13%
	Total	\$7,056	\$7,056	\$11,500	\$6,984	\$10,000	\$10,000	-13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2502	Divide Garbage	999	Non-Dept Aligned Activity		430801	Solid Waste Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	7,920	7,920	12,280	10,304	13,000	13,000	6%
	Total	\$7,920	\$7,920	\$12,280	\$10,304	\$13,000	\$13,000	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids		510301	Unallocated Costs		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	54,919	63,264	50,535	46,323	50,644	50,644	0%
140	Employer Contributions	27,471	28,569	24,555	23,353	24,834	24,834	1%
190	On behalf payments	46	82	46	49	52	52	13%
230	Repair & Maint. Supplies	76,382	72,707	80,000	79,969	80,000	80,000	0%
470	Fabricated Materials	188,959	109,888	179,355	151,457	124,355	124,355	-31%
850	Intergovernmental Charges	17,250	17,250	17,250	17,250	17,250	17,250	0%
852	Payroll Charges	205	364	284	237	301	301	6%
854	Personnel Charges	410	768	585	488	618	618	6%
940	Machinery & Equipment	0	0			55,000	55,000	
Total		\$365,642	\$292,892	\$352,610	\$319,125	\$353,054	\$353,054	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Help-Summer	0.25	4,717	Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.	Description	Request	Approved	
Operation Manager	0.04	2,288		3 SWEEPERS	55,000	55,000	
Public Works Directo	0.04	2,743					
Teamster	1.00	40,895		Total	\$55,000	\$55,000	
Total	1.33	50,643					

Fund:		Department:			Activity:			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	23,348	23,348	23,348	23,348	23,348	23,348	0%
Total		\$23,348	\$23,348	\$23,348	\$23,348	\$23,348	\$23,348	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2504	Maint 2(83)	950	Maintenance Sids		510301	Unallocated Costs		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	3,077	17,289	31,755	29,890	31,614	31,614	0%
140	Employer Contributions	486	9,037	15,911	14,732	15,996	15,996	1%
190	On behalf payments	3	6	32	30	33	33	3%
230	Repair & Maint. Supplies	0	0	7,860	7,829	7,860	7,860	0%
852	Payroll Charges	6	84	157	150	158	158	1%
854	Personnel Charges	12	154	324	309	324	324	0%
Total		\$3,585	\$26,569	\$56,039	\$52,939	\$55,985	\$55,985	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Operation Manager	0.04	2,288	Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.				
Public Works Directo	0.04	2,743					
Teamster	0.65	26,582					
Total	0.73	31,613					

Fund:		Department:			Activity:			
2504	Maint 2(83)	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	1,878	1,878	1,878	1,878	1,878	1,878	0%
Total		\$1,878	\$1,878	\$1,878	\$1,878	\$1,878	\$1,878	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2505	Maint 3(84)	950	Maintenance Sids		510301	Unallocated Costs		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	4,530	4,019	4,202	4,091	4,091	2%
140	Employer Contributions	0	2,609	2,245	2,156	2,232	2,232	-1%
190	On behalf payments	0	0	4	4	5	5	25%
852	Payroll Charges	0	25	25	22	26	26	4%
854	Personnel Charges	0	51	52	45	53	53	2%
Total		\$0	\$7,215	\$6,345	\$6,428	\$6,407	\$6,407	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Teamster	0.10	4,090	Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.				
Total	0.10	4,090					

Fund:		Department:			Activity:			
2505	Maint 3(84)	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	272	272	272	272	272	272	0%
Total		\$272	\$272	\$272	\$272	\$272	\$272	0%

Detail of Personnel, Budget Commentary and Fixed Assets

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2506	SID 1025-Blacktail Loop	950	Maintenance Sids		521072	Transfer to SID #1025 Debt Serv		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	46,250	46,250	49,715	49,715	49,715	49,715	0%
	Total	\$46,250	\$46,250	\$49,715	\$49,715	\$49,715	\$49,715	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2600	SID 401	950	Maintenance Sids		430247	Fire Hydrants		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	186,996	192,158	272,433	199,701	272,795	272,795	0%
	Total	\$186,996	\$192,158	\$272,433	\$199,701	\$272,795	\$272,795	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2600	SID 401	950	Maintenance Sids		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	14,345	16,420	15,421	15,421	15,421	15,421	0%
	Total	\$14,345	\$16,420	\$15,421	\$15,421	\$15,421	\$15,421	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2601	SID 402	950	Maintenance Sids	430247	Fire Hydrants			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
340	Utility Services	47,787	49,753	67,750	47,787	67,750	67,750	0%
Total		\$47,787	\$49,753	\$67,750	\$47,787	\$67,750	\$67,750	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2601	SID 402	950	Maintenance Sids	521020	Transfer To SID Admin.			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	3,876	3,835	3,835	3,835	3,835	3,835	0%
Total		\$3,876	\$3,835	\$3,835	\$3,835	\$3,835	\$3,835	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2630	Sidewalk SID	950	Maintenance Sids	430262	Sidewalks			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	47,466	100,000	75,278	100,000	50,000	-50%
Total		\$0	\$47,466	\$100,000	\$75,278	\$100,000	\$50,000	-50%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund accounts for the expenditures relating to the summer sidewalk and curb program. Residents and business owner's of the County may have their sidewalks and curbs replaced. The costs associated with replacing the sidewalk or curbs can be paid in full after completion of work performed or placed on the tax bill as a Special Improvement and paid over a five year period.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2650	Mosquito District	950	Maintenance Sids		440710	Mosquito Control		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	9,750	9,750	10,000	9,750	43,000	43,000	330%
Total		\$9,750	\$9,750	\$10,000	\$9,750	\$43,000	\$43,000	330%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2690	Uptown Parking	146	Parking Commission		521025	Transfer To Parking Comm		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	23,000	23,000	15,000	14,641	14,500	14,500	-3%
Total		\$23,000	\$23,000	\$15,000	\$14,641	\$14,500	\$14,500	-3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Transfer funds from the Uptown Parking SID to the Parking Commission for administration of the Parking area.
Revenue Acct:2145.000.3830.29.000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2830	Junk Vehicle	999	Non-Dept Aligned Activity		430830	Junk Vehicle		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	17,956	19,077	20,887	20,887	27,123	27,123	30%
140	Employer Contributions	5,983	6,399	7,673	6,176	7,042	7,042	-8%
190	On behalf payments	18	16	21	21	28	28	33%
220	Operating Supplies	735	604	687	687	719	719	5%
260	Non capital fixed assets	0	0	0	1,438	0	0	100%
390	Other Purchased Services	13,391	17,210	14,953	10,956	13,400	12,076	-19%
510	Insurance	1,340	880	880	880	880	880	0%
530	Rent	975	975	975	975	975	975	0%
852	Payroll Charges	69	103	108	108	109	109	1%
854	Personnel Charges	138	212	223	222	224	224	0%
855	PBX Charges	306	271	271	271	271	271	0%
Total		\$40,911	\$45,748	\$46,678	\$42,622	\$50,771	\$49,447	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Env Health Prgm Co	0.50	27,122	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.	
Total	0.50	27,122		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2850	911 Emergency Services	111	Sheriff		420160	911 Emergency Account		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	76,914	112,495	92,941	86,627	108,267	108,267	16%
140	Employer Contributions	24,042	39,861	34,693	27,610	32,898	32,898	-5%
190	On behalf payments	77	87	93	86	108	108	16%
210	Office Supplies	1,222	1,538	2,000	1,814	2,000	2,000	0%
220	Operating Supplies	1,353	4,705	5,000	4,913	5,000	5,000	0%
260	Non capital fixed assets	6,809	13,018	20,000	59,867	20,000	20,000	0%
340	Utility Services	45,809	63,186	67,000	55,977	67,000	67,000	0%
350	Professional Services	10,000	2,075	10,000	0	10,000	10,000	0%
370	Travel	224	3,966	5,000	3,648	5,000	5,000	0%
380	Training Services	0	1,600	12,500	3,185	12,500	12,500	0%
390	Other Purchased Services	5,512	9,902	27,727	24,215	27,727	27,727	0%
852	Payroll Charges	334	677	568	466	465	465	-18%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	667	1,396	1,172	960	957	957	-18%
930	Improv other than Bldgs	0	0	4,932	0	5,000	5,000	1%
940	Machinery & Equipment	0	0	100,000	12,200	100,000	100,000	0%
Total		\$173,962	\$255,506	\$384,626	\$282,568	\$397,922	\$397,922	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
911 Coordinator	1.00	55,168	Fund is set up by State Statute to account for funds generated through phone bills within the County. Money is used to update and expand local 911 services.	Description	Request	Approved	
Clothing Allowance	0.00	960		Office/radio equip - Comp	20,000	20,000	
Dispatcher	1.00	36,389		Software licenses	5,000	5,000	
Holiday Pay	0.00	4,265		Trunked radio system	100,000	100,000	
Overtime Pay/Differe	0.00	11,484		Total	\$125,000	\$125,000	
Total	2.00	108,266					

Fund:		Department:			Activity:			
2855	RTP Grants	103	Public Works		411064	Blacktail 2007		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	12,917	3,063	9,854	9,854	-24%
140	Employer Contributions	0	0	2,026	433	1,593	1,593	-21%
350	Professional Services	0	0	7,685	4,955	0	2,731	-64%
852	Payroll Charges	0	0	448	96	352	352	-21%
854	Personnel Charges	0	0	924	198	726	726	-21%
Total		\$0	\$0	\$24,000	\$8,744	\$12,525	\$15,256	-36%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
------------	--	--	-------------	--	---------------	--	--

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2855	RTP Grants	103	Public Works		411065	Copper Mtn 2007		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	16,434	0	16,434	16,434	0%
350	Professional Services	0	0	5,755	0	5,755	5,755	0%
Total		\$0	\$0	\$22,189	\$0	\$22,189	\$22,189	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411039	RIT Reclamation & Dev		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0			20,000	20,000	
350	Professional Services	0	0			89,000	89,000	
390	Other Purchased Services	0	0			180,000	180,000	
Total		\$0	\$0			\$289,000	\$289,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has been awarded a grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant would provide funds to demonstrate a process & technology to use mine water for irrigation; B-SB staff and contractors will build a mobile treatment unit, which will be used first at the Belmont Mineyard and hopefully other mine shafts on the Butte Hill. Grant funds are made available through the States Resource Indemnity Trust (RIT).

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411041	Butte Mineyard Preservation		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0			15,000	15,000	
230	Repair & Maint. Supplies	0	0			5,000	5,000	
350	Professional Services	0	0			5,000	5,000	
390	Other Purchased Services	0	0			275,000	275,000	
Total		\$0	\$0			\$300,000	\$300,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This Department of Natural Resource and Conservation (DNRC) grant accounts for funds received to restore and make other improvement the old mining Headframes and make other improvements within the mineyards..

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411056	RIT-RDGP Major Shafts		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	3,953	1,060	4,068	4,068	3%
140	Employer Contributions	0	0	2,117	547	2,069	2,069	-2%
190	On behalf payments	0	0	4	3	5	5	25%
350	Professional Services	0	0	25,500	0	30,000	30,000	18%
390	Other Purchased Services	2,513	1,885	236,888	27	233,646	233,646	-1%
852	Payroll Charges	0	0	25	6	26	26	4%
854	Personnel Charges	0	0	52	12	53	53	2%
Total		\$2,513	\$1,885	\$268,539	\$1,655	\$269,867	\$269,867	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Reclamation Laborer	0.10	4,067	Butte-Silver Bow has been awarded a grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conversation. The grant would provide funds to mitigate safety problems and remediate failed caps on five major mine shafts from past underground mining activity on the Butte Hill. Grant funds are made available through the State's Resource Indemnity Trust (RIT).
Total	0.10	4,067	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411057	DNRC Excel Reclamation		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	9,090	2,439	0	0	-100%
140	Employer Contributions	0	0	4,868	1,259	0	0	-100%
190	On behalf payments	0	0	9	6	0	0	-100%
350	Professional Services	0	0	4,000	0	0	0	-100%
390	Other Purchased Services	7,029	65,157	49,979	20,623	33,246	33,246	-33%
852	Payroll Charges	0	0	52	13	0	0	-100%
854	Personnel Charges	0	0	108	27	0	0	-100%
Total		\$7,029	\$65,157	\$68,106	\$24,368	\$33,246	\$33,246	-51%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>Butte-Silver Bow has been awarded a grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conversation. The grant would provide funds to reclaim approximately 5 acres east of Excelsior Street and south of Platinum Street, and install landscaping improvements after the reclamation work is completed. Grant funds are made available through the State's Resource Indemnity Trust (RIT).</p>	

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411062	RIT-Sanitary Sewer Extension		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	1,000	775	0	0	-100%
350	Professional Services	0	25,841	24,000	23,160	0	0	-100%
Total		\$0	\$25,841	\$25,000	\$23,935	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>Butte-Silver Bow has been awarded a grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant will provide funds to do an assessment of the nitrate problem in the South East section of the urban corridor and prepare a preliminary engineering report on the preferred alternative to address the problem.</p>	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411063	RIT-Growth Policy (Parks & Rec Plan)		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	15,000	15,000	0	0	-100%
Total		\$0	\$0	\$15,000	\$15,000	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has been awarded a grant from Renewable Resource Development , operated out of the Montana Department of Natural Resources and Conservation. The grant will provide funds to do a master plan of recreational facilities in conjunction with the growth policy update.

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411066	Water Wells Study		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0			1,000	1,000	
350	Professional Services	0	0			49,000	49,000	
Total		\$0	\$0			\$50,000	\$50,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has been awarded a planning grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources & Conservation. The grant would provide funds to do an assessment of the feasibility and recommend locations to drill large production ground water wells in the South Butte area to supplement the drinking water supply from the Basin Creek Reservoir. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2856	DNRC Grants	122	Planning Board		411067	Mining Summit/Mt Tech		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0			1,000	1,000	
350	Professional Services	0	0			49,000	49,000	
Total		\$0	\$0			\$50,000	\$50,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has been awarded a planning grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural resources & Conservation. The Grant would provide funds to sponsor, organize & manage all logistics for the 2009 National Community Mining Conference in Butte; all activities associated with the grant will be performed by the MT Tech Outreach Program. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Fund:		Department:			Activity:			
2857	NRDP Grants	122	Planning Board		411055	NRD-Big Butte Acquisition		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	31,410	1,126	40,388	4,639	36,000	36,000	-11%
390	Other Purchased Services	531	1,756	77,112	9,448	65,000	65,000	-16%
910	Land	65,019	0	39,500	22,445	22,000	22,000	-44%
Total		\$96,960	\$2,882	\$157,000	\$36,532	\$123,000	\$123,000	-22%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has secured a grant from the Natural Resources Damage Program, operated out of the Montana Department of Justice. The grant provides funds to acquire approximately 350 acres of property that comprise the land surrounding the "M" Big Butte Mountain and to develop the area as an Open Space park. Grant funds are made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin

Description	Request	Approved
LAND	22,000	22,000
Total	\$22,000	\$22,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2857	NRDP Grants	122	Planning Board		411061	NRD-Thompson Park		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	11,100	0	0	0	-100%
140	Employer Contributions	0	0	2,518	0	0	0	-100%
190	On behalf payments	0	0	11	0	0	0	-100%
220	Operating Supplies	0	1,715	84,748	75,690	41,373	41,373	-51%
350	Professional Services	0	48,192	482,166	138,683	325,224	325,224	-33%
852	Payroll Charges	0	0	512	0	0	0	-100%
854	Personnel Charges	0	0	1,056	0	0	0	-100%
910	Land	0	0	120,000	5,640	106,000	106,000	-12%
930	Improv other than Bldgs	0	132,000	113,885	0	113,885	113,885	0%
Total		\$0	\$181,907	\$815,996	\$220,013	\$586,482	\$586,482	-28%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	Butte-Silver Bow is expected to secure a grant from the Natural Resources Damage Program (NRDP), operated out of the Montana Department of Justice. The grant provides funds to make general ecological and recreational improvements including upgrades to roads, culverts, picnic and rest areas, creek crossings, and riparian areas along the Blacktail Creek.	Description	Request	Approved
		LAND	106,000	106,000
		BRIDGES/INFRASTRUC	113,885	113,885
		Total	\$219,885	\$219,885

Fund:		Department:			Activity:			
2857	NRDP Grants	122	Planning Board		411068	NRD-Kids Fish Pond		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0			1,200	1,200	
350	Professional Services	0	0			23,800	23,800	
Total		\$0	\$0			\$25,000	\$25,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	Butte-Silver Bow has been awarded a planning grant from the Natural Resources Damage Program (NRDP), operated out of the Montana Department of Justice. The grant would provide funds for a feasibility study to build a kids fishing pond on public ground (behind NCAT on Continental Drive); the study would address groundwater availability & suitability of the site in relation to other current and future land uses as well as provide estimates for capital construction & long-term operations and maintenance costs. Grant funds are made available through the State's settlement with ARCO on natural damages in the Upper Clark Fork River Basin.			

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2860	Land Planning	122	Planning Board		411030	Planning		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
858	GIS Charges	3,714	4,886	1,450	1,450	0	0	-100%
Total		\$3,714	\$4,886	\$1,450	\$1,450	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2880	Library	880	Grants		460120	Facilities		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0			62,708	62,708	
140	Employer Contributions	0	0			26,261	26,261	
190	On behalf payments	0	0			64	64	
260	Non capital fixed assets	3,898	2,614			6,000	5,000	
390	Other Purchased Services	10,100	14,110	12,000	7,428	12,000	12,000	0%
852	Payroll Charges	0	0			416	416	
854	Personnel Charges	0	0			858	858	
Total		\$13,999	\$16,724	\$12,000	\$7,428	\$108,307	\$107,307	794%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Adult Services Librari	0.92	30,047	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.	Description	Request	Approved
Digital Collections Lib	1.00	32,660		COMPUTERS	6,000	5,000
Total	1.92	62,707		Total	\$6,000	\$5,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2892	Mt Historic Preservation	122	Planning Board		460451	SHPO-SAT Property Survey		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	0	20,000	20,000	25,000	25,000	25%
Total		\$0	\$0	\$20,000	\$20,000	\$25,000	\$25,000	25%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has been awarded a planning grant from the State Historic Preservation Office (SHPO), operated out of the Montana Historical Society. The grant, through the National Park Service's Preserve America Program, would provide funds to conduct approximately 100 surveys of historic structures in the National Historic Landmark District; the surveys would update information from the 1980 evaluations of each structure and provide better data to assess future development.

Fund:		Department:			Activity:			
2892	Mt Historic Preservation	143	Contract Administration		460451	SHPO-SAT Property Survey		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	5,000	9,000			0	0	
Total		\$5,000	\$9,000			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Fund:		Department:			Activity:			
2892	Mt Historic Preservation	145	Grants		460451	SHPO-SAT Property Survey		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	6,116	6,005	3,058	6,005	6,005	0%
Total		\$0	\$6,116	\$6,005	\$3,058	\$6,005	\$6,005	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund account is for grants awarded from the State Historic Preservation Office (SHPO) for two Preserve America Grants. The Grant Applications are for Do-It-Yourself Historic Preservation Workshop Series and Drumlummon Views Butte-Anaconda Issues.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2895	Economic Development	122	Planning Board		470260	Planning & Management		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	609,472	244,029	306,981	50,000	50,000	-80%
820	Transfers Out	208,826	0			0	0	
Total		\$208,826	\$609,472	\$244,029	\$306,981	\$50,000	\$50,000	-80%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

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

Fund:		Department:			Activity:			
2915	Crime Control	195	Crime Control Grants		420108	Victim Abuse		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	34,203	33,449	55,682	40,947	59,352	59,352	7%
140	Employer Contributions	13,552	12,605	17,814	14,292	22,045	22,045	24%
190	On behalf payments	35	35	56	41	60	60	7%
210	Office Supplies	478	188	1,048	874	1,500	1,500	43%
220	Operating Supplies	409	480	950	241	1,000	1,000	5%
260	Non capital fixed assets	0	0	1,500	1,287	0	0	-100%
340	Utility Services	216	157	360	23	360	360	0%
370	Travel	116	1,457	2,250	0	2,250	2,250	0%
852	Payroll Charges	184	215	321	217	322	322	0%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	368	442	661	447	662	662	0%
855	PBX Charges	1,661	1,774	1,745	1,748	1,745	1,745	0%
Total		\$51,823	\$51,402	\$82,987	\$60,718	\$89,896	\$89,896	8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Vict/Wit Advocate	0.50	14,920	The Crime Control Grant funds the Victim/Witness Advocacy Program that provides information, support and referrals to those individuals who have been victims of a crime, whether such crime is committed against a person or property. The nature of the work performed requires cooperative working relationship with the Attorney's, other employees in the County's court and legal system, and the general public to provide a full range of victim and witness support services.
Vict/Wit Program Dir	1.00	44,431	
Total	1.50	59,350	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2918	Department Of Justice Grants	416	Planning & Management		420118	Justice Assistance Grant		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0			1,078	1,078	
940	Machinery & Equipment	0	0			20,457	20,457	
Total		\$0	\$0			\$21,535	\$21,535	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:		Commentary:			Fixed Assets:		
		This fund accounts for Department of Justice-Justice Assistance Grant which replaced the LLEBG (Local Law Enforcement Block Grant). The JAG program is used in supporting law enforcement by procuring equipment, technology and other material directly related to law enforcement functions.			Description	Request	Approved
					3 ITRONIX MOBILE COM	20,457	20,457
					Total	\$20,457	\$20,457

Fund:		Department:			Activity:			
2921	Department Justice Grants	416	Planning & Management		420120	Justice Assistance Recovery Grant		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0			3,747	3,747	
140	Employer Contributions	0	0			1,547	1,547	
190	On behalf payments	0	0			5	5	
220	Operating Supplies	0	695			11,300	11,300	
260	Non capital fixed assets	790	0			16,500	16,500	
350	Professional Services	0	0			22,000	22,000	
852	Payroll Charges	0	0			27	27	
854	Personnel Charges	0	0			54	54	
930	Improv other than Bldgs	0	2,500			0	0	
940	Machinery & Equipment	0	0			61,371	61,371	
Total		\$790	\$3,195			\$116,551	\$116,551	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:		Commentary:			Fixed Assets:			
Secretary	0.13	3,746	This fund accounts for Department of Justice, Justice Assistance Recovery Grant. The funds will be used primarily for mobile computers, digital cameras and desktop computers. The grant expenditures will assist in improving the jurisdiction's operational effectiveness.			Description	Request	Approved
Total	0.13	3,746				COMPUTERS (11)	16,500	16,500
						ITRONIX MOBILE COMP	61,371	61,371
						Total	\$77,871	\$77,871

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2921	Department Justice Grants	416	Planning & Management		420121	Justice Asst Grnt 2007		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	923	1,362	858	0	-100%
140	Employer Contributions	0	0	377	534	354	0	-100%
190	On behalf payments	0	2	1	0	1	0	-100%
220	Operating Supplies	0	6,497	483	555	1	1	-100%
260	Non capital fixed assets	0	18,544			0	0	
852	Payroll Charges	0	0	11	10	19	0	-100%
854	Personnel Charges	0	0	22	21	39	0	-100%
940	Machinery & Equipment	0	5,984			0	0	
Total		\$0	\$31,027	\$1,817	\$2,482	\$1,272	\$1	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>2007 Justice Assistance Grant (JAG) funds will be 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.</p>	

Fund:		Department:			Activity:			
2921	Department Justice Grants	416	Planning & Management		420122	Justice Asst Grnt 2006		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	1,781	0	536	5,100	0	0	-100%
260	Non capital fixed assets	15,789	0			0	0	
390	Other Purchased Services	1,155	4,820	4,821	0	0	0	-100%
Total		\$18,724	\$4,820	\$5,357	\$5,100	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	<p>2006 Justice Assistance Grant (JAG) funds will be used to enhance video arraignment capabilities. The equipment purchased by this grant will include computers, video cameras, television monitors, and computer software.</p>	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2940	CDBG Sure Way	416	Planning & Management		521058	Transfer to Community Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	14,600	7,300	7,300	7,300	7,300	7,300	0%
Total		\$14,600	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Transfer to Community Development for further loan activity. The funds are derived from the principal and interest payments received from Sure Way loan. Revenue Acct:2397.000.3830.51.000	

Fund:		Department:			Activity:			
2946	Belmont Sr. Citizens Cntr	416	Planning & Management		470245	URA/Community Dev Activities		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
610	Principal	90,585	94,834	99,263	99,262	0	103,252	4%
620	Interest	17,353	13,274	7,559	7,558	0	2,514	-67%
Total		\$107,938	\$108,108	\$106,822	\$106,821	\$0	\$105,766	-1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Funds set up for remodeling of Belmont Mine area to serve as a Senior Citizens Center. This fund accounts for all the remodeling of the facility.	

Fund:		Department:			Activity:			
2956	CTEP	122	Planning Board		411044	CTEP-Montana Bridge		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	50,000	0	250,000	250,000	400%
930	Improv other than Bldgs	0	0	400,000	0	750,000	750,000	88%
Total		\$0	\$0	\$450,000	\$0	\$1,000,000	\$1,000,000	122%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:									
	This fund accounts for grant funds from the State of Montana Department of Transportation for Community Transportation Enhancement Program (CTEP). This particular grant is for the design, engineering and construction of a pedestrian bridge across South Montana Street.	<table border="1"> <thead> <tr> <th>Description</th> <th>Request</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>BRIDGE</td> <td>750,000</td> <td>750,000</td> </tr> <tr> <td>Total</td> <td>\$750,000</td> <td>\$750,000</td> </tr> </tbody> </table>	Description	Request	Approved	BRIDGE	750,000	750,000	Total	\$750,000	\$750,000
Description	Request	Approved									
BRIDGE	750,000	750,000									
Total	\$750,000	\$750,000									

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2956	CTEP	122	Planning Board		411046	CTEP-Civic Center Trail		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	13,196	0			0	0	
	Total	\$13,196	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This account was established to track the remaining Arco funds available for the Civic Center Trail Project. The funds will be expended on landscaping and curbs in this area.

Fund:		Department:			Activity:			
2956	CTEP	122	Planning Board		411058	CTEP-Cntrl Butte Sidewalk		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	19,306	3,579	3,500	0	0	0	-100%
390	Other Purchased Services	96,601	83,481	46,154	41,390	0	0	-100%
	Total	\$115,907	\$87,060	\$49,654	\$41,390	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant would provide funds to install sidewalks along several blocks of Central Butte neighborhood, to complement new housing starts built by the Southwest Montana Chapter of Habitat for Humanity.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2956	CTEP	122	Planning Board		411059	CTEP-Welcome Signage		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	7,840	3,860	3,860	0	0	-100%
390	Other Purchased Services	80	0	85,000	69,060	0	0	-100%
Total		\$80	\$7,840	\$88,860	\$72,920	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant will provide funds to install welcome signs with landscaping improvements near and/or along Butte's major thoroughfares entering the urban area. The signs will be designed to "Welcome" visitors to Butte.

Fund:		Department:			Activity:			
2956	CTEP	122	Planning Board		411070	BSB Civic Cntr Trail		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	5,000	188	5,000	5,000	0%
350	Professional Services	0	0	3,000	0	5,000	5,000	67%
390	Other Purchased Services	16,660	4,132	25,430	0	32,810	32,810	29%
857	CEM Charges	0	0	15,000	0	0	0	-100%
940	Machinery & Equipment	0	0	0	5,432	0	0	100
Total		\$16,660	\$4,132	\$48,430	\$5,620	\$42,810	\$42,810	-12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow received \$100,000 from Arco to provide matching funds in the CTEP grant projects. The remaining \$63,000 is available to complete other planned improvements to this trail segment including curb stops & delineators in the Civic Center parking lot and the Elm Street alley, curbing around selected landscaping parks along the trail, and associated engineering costs.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
2984	Developmentally Disabled	156	Developmentally Disabled	450135	Aid To The Disabled			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	37,664	39,019	47,106	47,319	51,346	51,346	9%
140	Employer Contributions	12,954	13,419	16,292	15,032	16,759	16,759	3%
190	On behalf payments	38	40	47	47	52	52	11%
210	Office Supplies	0	50	100	0	100	100	0%
310	Postage	0	50			0	0	
320	Printing- Duplicating-Etc	0	17			0	0	
350	Professional Services	1,348	2,067	2,000	1,405	2,000	2,000	0%
360	Repair & Maint. Services	0	0	50	0	50	50	0%
370	Travel	0	0	50	0	50	50	0%
510	Insurance	0	0	550	0	0	0	-100%
852	Payroll Charges	155	215	213	217	214	214	0%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	311	442	438	447	439	439	0%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$53,100	\$55,949	\$67,476	\$65,097	\$71,640	\$71,640	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Manager	1.00	51,345	The mission of this agency is to provide services to a community's developmentally disabled. Such services include skills training, coordination of services and programs, program design and development, public relations, and liaison between Butte-Silver Bow and the National Office of Disabilities.	
Total	1.00	51,345		

Fund:		Department:			Activity:			
2995	Clrk Tail Alumni Col Imprv	122	Planning Board	460431	Clark Tailings Alumni Col Improv			
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	40,114	22,975	22,972	0	0	-100%
Total		\$0	\$40,114	\$22,975	\$22,972	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3100	Tax Increment Bond Fund	291	Uptown Revitalization		470290	Bond Construction Account		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
610	Principal	45,000	50,000	55,000	55,000	55,000	55,000	0%
620	Interest	37,715	17,083	30,205	15,103	28,198	28,198	-7%
Total		\$82,715	\$67,083	\$85,205	\$70,103	\$83,198	\$83,198	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The URA issued Tax Increment Financing Bonds in 1989 to acquire and renovate the New Public Library and assist the School District in renovating the high school. In 1994 the URA issued Tax Increment Bonds for the construction of Uptown Parking lots and renovation on the Arts Chateau building. The Tax Increment District has pledged a portion of its receipts for debt service on these projects.

Fund:		Department:			Activity:			
3100	Tax Increment Bond Fund	291	Uptown Revitalization		521018	Transfer To URA Fund		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	1,950,000	1,742,712	2,088,596	2,088,596	1,957,604	1,957,604	-6%
Total		\$1,950,000	\$1,742,712	\$2,088,596	\$2,088,596	\$1,957,604	\$1,957,604	-6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The fund accounts for the transfer of tax receipts to the URA fund for operation of the Urban Revitalization Agency Tax Increment District within the approved boundaries of uptown Butte.Reveune
Acct:2310.000.3830.30.000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3110	GO Bond Det & Admin Proj	111	Sheriff		420201	Detention & Correction		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	700	350	1,500	350	1,500	1,500	0%
610	Principal	455,000	475,000	495,000	495,000	520,000	520,000	5%
620	Interest	445,843	215,365	422,087	422,086	403,968	403,968	-4%
Total		\$901,543	\$690,715	\$918,587	\$917,436	\$925,468	\$925,468	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The City and County of Butte-Silver Bow issued General Obligation Bond Series 2002 in July, 2002 for the voter approved renovation of the existing jail into administration offices and a 911 dispatch center. The main project will be the construction of a new detention center, which will be located behind the Courthouse. The Series 2002 bonds were issued for \$4,990,000. The remaining \$7,584,000 will be issued in January, 2003. This debt service account was established per bond resolution to account for property taxes assessed and collected solely for the debt service payments and maintenance fees associated with this particular project.

Fund:		Department:			Activity:			
3113	ASiMI Bond Fund	293	Tifid Industrial		470241	Tax Increment Development		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	10,910	10,822	225,000	10,822	225,000	225,000	0%
610	Principal	2,260,000	2,050,000	1,695,000	1,695,000	1,295,000	1,295,000	-24%
620	Interest	1,578,380	713,853	1,363,148	1,363,147	1,298,590	1,249,267	-8%
Total		\$3,849,290	\$2,774,674	\$3,283,148	\$3,068,969	\$2,818,590	\$2,769,267	-16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund accounts for the Principle and Interest payments related to the TIFID bond issues for the purpose of constructing infrastructure in the Ramsay TIFID.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3210	Civic Center Debt Service	147	Civic Center		460443	Civic Center Debt Serv		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	500	500	1,000	500	1,000	1,000	0%
610	Principal	95,000	100,000	105,000	105,000	110,000	110,000	5%
620	Interest	0	0	83,324	83,324	78,218	78,218	-6%
621	Bond Interest Expense	90,818	42,909			0	0	
Total		\$186,318	\$143,409	\$189,324	\$188,824	\$189,218	\$189,218	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund accounts for the annual debt service requirements relating to the issue of \$2,400,000 in General Obligation Bonds for the 1999 Civic Center Project. The bonds closing was July 27, 1999. The bonds final maturity is July 1, 2019.

Fund:		Department:			Activity:			
3250	Ladder Truck Debt Service	164	Fire		420440	Fire Prevention		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
610	Principal	0	26,496	100,214	100,214	100,214	100,214	0%
620	Interest	0	9,858	39,028	39,027	26,864	26,864	-31%
Total		\$0	\$36,354	\$139,242	\$139,241	\$127,078	\$127,078	-9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund accounts for the annual debt service requirements relating to the issue of \$978,554 in General Obligation Bonds for the purchase of an aerial ladder truck approved by voters in November 2006.

Fund:		Department:			Activity:			
3270	Archives Debt Service	136	Public Library		460102	Archives		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	1,200	600	1,200	1,200	0%
610	Principal	0	0			145,000	145,000	
620	Interest	0	0	88,066	88,066	181,787	181,787	106%
Total		\$0	\$0	\$89,266	\$88,666	\$327,987	\$327,987	267%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
3503	SID 1025-Blcktail Loop DS	950	Maintenance Sids		510301	Unallocated Costs		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
610	Principal	35,000	35,000	40,000	40,000	40,000	40,000	0%
620	Interest	11,243	5,158	9,715	9,715	8,465	8,465	-13%
Total		\$46,243	\$40,158	\$49,715	\$49,715	\$48,465	\$48,465	-3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This fund will account for the debt service payments associated with SID bonds issued July, 2003 for SID #1025-Blacktail Loop paving project.

Fund:		Department:			Activity:			
4040	Capital Improvements	999	Non-Dept Aligned Activity		411201	Facilities Administration		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	8,986	18,474	18,474	100
140	Employer Contributions	0	0	0	4,049	9,677	9,677	100
190	On behalf payments	0	0			19	19	
852	Payroll Charges	0	0	0	51	75	75	100
854	Personnel Charges	0	0	0	106	146	146	100
930	Improv other than Bldgs	0	0	1,000,000	159,839	798,597	798,597	-20%
Total		\$0	\$0	\$1,000,000	\$173,031	\$826,988	\$826,988	-17%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Butte-Silver Bow performs various energy conservation projects periodically and will repair/update the current elevator.

Description	Request	Approved
ELECTRICAL RETROFIT	249,783	249,783
ELEVATOR REPAIRS	548,814	548,814
Total	\$798,597	\$798,597

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
4040	Capital Improvements	999	Non-Dept Aligned Activity		420143	Sheriff's		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
260	Non capital fixed assets	0	1,429			0	0	
940	Machinery & Equipment	90,570	147,417	120,000	131,664	120,000	120,000	0%
Total		\$90,570	\$148,846	\$120,000	\$131,664	\$120,000	\$120,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	The Sheriff's Office acquires patrol vehicles each year with this appropriation.	Description	Request	Approved
		REPLACEMENT VEHICL	120,000	120,000
		Total	\$120,000	\$120,000

Fund:		Department:			Activity:			
4050	Highway Abandonment	999	Non-Dept Aligned Activity		430230	Street Construction		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	0	100,000	0	100,000	100,000	0%
Total		\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	The Woodville Hill Fund was created when the Anaconda Company abandoned a highway north of Butte.			

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
4110	LEA Det Cntr & Admn Cnst	111	Sheriff		420201	Detention & Correction		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
260	Non capital fixed assets	0	0	4,100	0	0	0	-100%
920	Buildings	89,943	0			0	0	
950	Construction in Process	0	5,500			0	0	
Total		\$89,943	\$5,500	\$4,100	\$0	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This capital project improvement fund was established to account for the construction of a new Detention Center and to renovate the old facility into LEA Administrative Offices and a 911 Center. The project is funded by a voter approved General Obligation Bond Issue totaling \$12.574 million on November 6, 2001. Construction began in May, 2002. The bonds will be issued in two different issues. The first issue will have a sale date of July 10, 2002 in the amount of \$4,990,000.

Fund:		Department:			Activity:			
4120	Archives Building Project	136	Public Library		460120	Facilities		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	15,000	9,460	0	0	-100%
140	Employer Contributions	0	0	2,500	1,364	0	0	-100%
852	Payroll Charges	0	0	80	199	0	0	-100%
854	Personnel Charges	0	0	160	4,109	0	0	-100%
950	Construction in Process	0	176,707	7,367,877	2,060,483	5,310,000	5,310,000	-28%
Total		\$0	\$176,707	\$7,385,617	\$2,075,615	\$5,310,000	\$5,310,000	-28%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This capital project improvement fund was established to account for the costs of renovating and expanding the Butte-Silver Bow Public Archives Building. The project is funded by a voter approved General Obligation Bond Issue totaling \$7.5 million. Construction will begin in the fall of 2008. The bonds will be issued in two different issues. The first issue will have a sale date of July 9, 2008 in the amount of \$4,500,000.

Description	Request	Approved
ARCHIVES NEW BLDG	5,310,000	5,310,000
Total	\$5,310,000	\$5,310,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
4210	Civic Center Renovation	147	Civic Center		460442	Civic Center		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	13,954	0			0	0	
940	Machinery & Equipment	0	0	8,179	7,504	0	0	-100%
Total		\$13,954	\$0	\$8,179	\$7,504	\$0	\$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This Capital Improvement Fund was established to account for \$2,400,000 renovation project of the Civic Center. The funding is from a voter approved \$2,400,000 General Obligation Bond Issue.

Fund:		Department:			Activity:			
4512	Slvr Lake Wtr Syst Imprv	103	Public Works		430550	Transmission And Distr.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
930	Improv other than Bldgs	0	0	278,155	0	250,000	250,000	-10%
Total		\$0	\$0	\$278,155	\$0	\$250,000	\$250,000	-10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Capital project constructing the Silver Lake Water System Improvements for supply and distribution of the water from Silver Lake. The capital financed through funds received from ARCO and ASIMI.

Description	Request	Approved
PUBLIC INFRASTRUCT	250,000	250,000
Total	\$250,000	\$250,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		430510	Administration		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	468,299	435,721	621,929	456,159	633,344	633,344	2%
140	Employer Contributions	173,897	161,610	215,835	172,167	230,189	230,189	7%
190	On behalf payments	467	480	622	484	637	637	2%
210	Office Supplies	12,494	15,778	19,500	12,044	19,500	19,500	0%
230	Repair & Maint. Supplies	16	320	500	67	500	500	0%
260	Non capital fixed assets	2,125	3,009	5,000	6,773	5,000	5,000	0%
310	Postage	58,417	60,310	70,000	58,468	73,000	73,000	4%
320	Printing- Duplicating-Etc	13,587	14,390	32,000	19,105	32,000	32,000	0%
330	Publicity- Subscr. & Dues	13,973	7,742	12,500	6,586	12,500	12,500	0%
340	Utility Services	26,657	18,508	35,000	17,390	35,000	35,000	0%
350	Professional Services	33,855	44,775	70,000	72,111	70,000	70,000	0%
360	Repair & Maint. Services	456	5,199	10,000	636	10,000	10,000	0%
370	Travel	0	0	2,500	0	2,500	2,500	0%
380	Training Services	0	0	3,000	0	3,000	3,000	0%
390	Other Purchased Services	5,370	110	15,500	10,931	15,500	15,500	0%
510	Insurance	151,483	107,639	126,181	126,180	126,181	132,155	5%
541	Compensated Absences Exp	14,090	8,903	0	75,110	0	0	100
552	Amort Bond Issue Costs	22,702	22,702	23,000	36,776	71,000	71,000	209%
553	Amort Bond Discount	110,811	103,063	105,000	111,401	105,000	105,000	0%
580	Deductible Insurance Exp	6,221	10,489	48,000	26,660	48,000	48,000	0%
610	Principal	0	0	1,475,000	0	1,457,000	1,580,000	7%
620	Interest	7,803	7,721	8,000	7,887	8,000	298,458	3631%
621	Bond Interest Expense	628,053	564,359	725,000	439,118	725,000	165,000	-77%
810	Losses	15,470	13,863	31,000	14,584	31,000	31,000	0%
811	Loss on Asset Disposal	389	0	0	910	0	0	100
830	Depreciation	1,785,779	1,859,919	0	2,063,184	0	0	100
852	Payroll Charges	2,007	2,600	3,330	2,627	3,328	3,328	0%
853	Computer Charges	17,573	17,573	17,573	17,573	17,573	17,573	0%
854	Personnel Charges	4,014	5,357	6,869	5,418	6,848	6,848	0%
855	PBX Charges	0	10,518	10,518	10,518	10,518	10,518	0%
858	GIS Charges	9,000	9,000	9,000	9,000	9,000	9,000	0%
920	Buildings	0	0	25,000	0	0	0	-100%
930	Improv other than Bldgs	0	0			25,000	25,000	
940	Machinery & Equipment	0	0	55,000	0	15,000	15,000	-73%
Total		\$3,585,007	\$3,511,657	\$3,782,357	\$3,779,866	\$3,801,118	\$3,660,550	-3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Accountant	2.00	88,299	The City and County of Butte-Silver Bow purchased the assets of the former Butte Water Company on January 1, 1992. Since acquiring the water system, Butte-Silver Bow has expended approximately \$28 million in capital improvements to construct two water filtration plants as well as other needed improvements. The Butte-Silver Bow Public Works Department is responsible for the operation and maintenance of the water system.		COMPUTERS	5,000	5,000
Accounting Supervis	1.00	46,511			FAÇADE IMPROVEMEN	25,000	25,000
Acct/Sys Analyst	1.00	27,051			WIRELESS CONNECTIO	15,000	15,000
Admin Assistant	0.20	8,179			Total	\$45,000	\$45,000
Bus Mgr/CR Mgr/Sho	1.00	43,098					
Customer Service Re	5.00	180,356					
Engineer Technician	0.50	20,665					
Help-Summer	0.50	60,132					
Locator	1.00	40,288					
Meter Reader	2.00	62,886					
Public Works Directo	0.33	22,627					
Public Works Plannin	0.34	17,596					
Utility Div Operations	0.25	15,655					
Total	15.12	633,343					

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		430530	Dist Sys Imp-NRD Grant		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	-85	0			0	0	
930	Improv other than Bldgs	0	0	8,107,398	0	10,062,825	10,062,825	24%
Total		(\$85)	\$0	\$8,107,398	\$0	\$10,062,825	\$10,062,825	24%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
	This budget is a water-line replacement budget funded by a Natural Resource Damage Program grant in the amount of \$6,796,019 and a \$1,311,379 match from the Water Utility Division.	Description	Request	Approved
		NRD HIGH SERVICE TA	240,000	240,000
		NRD BIG HOLE DAM RE	4,155,844	4,155,844
		NRD WATERLINE REPL	3,182,415	3,182,415
		NRD BIG HOLE DISTR R	2,155,405	2,155,405
		NRD BIG HOLE METER	329,161	329,161
		Total	\$10,062,825	\$10,062,825

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		430540	Purification & Treatment		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	534,166	539,412	606,541	571,682	671,325	671,325	11%
140	Employer Contributions	232,692	219,457	260,988	227,818	284,793	284,793	9%
190	On behalf payments	553	573	607	605	671	671	11%
220	Operating Supplies	249,625	204,862	200,000	266,529	200,000	200,000	0%
230	Repair & Maint. Supplies	63,618	130,671	100,000	91,124	75,000	75,000	-25%
260	Non capital fixed assets	15,217	18,627	32,500	26,317	0	0	-100%
340	Utility Services	262,279	295,770	350,000	263,042	350,000	350,000	0%
350	Professional Services	72,381	103,408	103,875	130,878	128,875	128,875	24%
370	Travel	654	0	1,000	795	2,500	2,500	150%
380	Training Services	1,510	1,340	2,000	2,690	5,000	5,000	150%
811	Loss on Asset Disposal	272	0	0	12,101	0	0	100
850	Intergovernmental Charges	26,687	26,687	26,687	26,687	26,687	26,687	0%
852	Payroll Charges	1,764	2,421	2,637	2,331	2,855	2,855	8%
854	Personnel Charges	3,527	4,990	5,438	4,807	5,872	5,872	8%
920	Buildings	0	0			40,000	40,000	
930	Improv other than Bldgs	0	0			45,000	45,000	
940	Machinery & Equipment	0	0	251,500	0	106,500	106,500	-58%
Total		\$1,464,946	\$1,548,218	\$1,943,773	\$1,627,406	\$1,945,078	\$1,945,078	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:		
Electrician 0.90 40,399	The Purification and Treatment function of the Water Utility Division became active in November, 1994. This division is responsible for operating and maintaining sources of supply as well as the filtration plants.	Description	Request	Approved
Operator 11.00 520,149		RESTROOMS @ BASIN	40,000	40,000
Overtime Pay 0.50 52,258		SCRUBBER	45,000	45,000
Superintendent 1.00 58,440		MISC AUTOMATION EQ	106,500	106,500
Tool Allowance Electr 0.00 79				
Total 13.40 671,326		Total	\$191,500	\$191,500

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		430550	Transmission And Distr.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	541,183	626,395	860,682	544,383	874,717	874,717	2%
140	Employer Contributions	345,442	356,172	423,146	426,029	414,074	414,074	-2%
190	On behalf payments	650	751	861	885	878	878	2%
210	Office Supplies	0	97			0	0	
220	Operating Supplies	10,574	6,241	15,000	10,817	15,000	15,000	0%
230	Repair & Maint. Supplies	215,922	336,033	342,165	202,962	300,000	296,900	-13%
260	Non capital fixed assets	10,182	12,752	0	5,701	3,100	3,100	100%
340	Utility Services	262,587	291,977	375,000	248,090	375,000	375,000	0%
350	Professional Services	52,206	75,313	92,000	75,556	92,000	92,000	0%
360	Repair & Maint. Services	183	0	12,000	0	12,000	12,000	0%
370	Travel	654	1,389	1,500	1,541	4,000	4,000	167%
380	Training Services	800	1,810	2,500	1,930	4,000	4,000	60%
530	Rent	0	0	9,500	0	95,000	95,000	900%
850	Intergovernmental Charges	80,423	80,423	80,423	80,423	80,423	80,423	0%
852	Payroll Charges	2,614	3,723	4,060	3,789	4,069	4,069	0%
854	Personnel Charges	5,227	7,672	8,373	7,815	8,367	8,367	0%
866	Patching Expense	77	0	62,355	5,377	62,355	62,355	0%
930	Improv other than Bldgs	0	0	780,000	0	780,000	780,000	0%
940	Machinery & Equipment	0	0	256,000	0	297,000	297,000	16%
Total		\$1,528,724	\$1,800,749	\$3,325,565	\$1,615,298	\$3,421,983	\$3,418,883	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Electrician	0.10	4,489	The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.	COMPUTERS	3,100	3,100
Inspector	1.00	40,288		WATER DISTRIBUTION	180,000	180,000
Laborer	6.00	243,354		WEST SIDE WATER TA	600,000	600,000
Leakman	10.00	418,749		PLOTMASTER	30,000	30,000
Leakman/Foreman	1.00	48,764		LOADER FOR FORK	210,000	210,000
Operator/Leakman	0.50	19,151		2 TRUCKS	46,000	46,000
Overtime Pay	0.50	99,919		BUCKET FOR BACKHO	11,000	11,000
Tool Allowance Electr	0.00	8				
Total	19.10	874,721			Total	\$1,080,100

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5210	Water Utility Division	103	Public Works		521010	Transfer To General		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	100,000	100,000	100,000	100,000	100,000	100,000	0%
	Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct:1000.000.3830.16.000	

Fund:		Department:			Activity:			
5211	Dist Sys Improvements	103	Public Works		430550	Transmission And Distr.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
830	Depreciation	281,992	281,992	0	281,993	0	0	100
930	Improv other than Bldgs	0	0	714,000	0	629,000	629,000	-12%
940	Machinery & Equipment	0	0			85,000	85,000	
	Total	\$281,992	\$281,992	\$714,000	\$281,993	\$714,000	\$714,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:												
	This fund accounts for the infrastructure repairs to Butte-Silver Bow public water distribution system as outlined in the contractual agreement between Butte-Silver Bow and Montana Resources. The funding source is the \$238,000 contract with MR for water service.	<table border="1"> <thead> <tr> <th>Description</th> <th>Request</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>WATERLINE</td> <td>629,000</td> <td>629,000</td> </tr> <tr> <td>SNOW BLOWER</td> <td>85,000</td> <td>85,000</td> </tr> <tr> <td>Total</td> <td>\$714,000</td> <td>\$714,000</td> </tr> </tbody> </table>	Description	Request	Approved	WATERLINE	629,000	629,000	SNOW BLOWER	85,000	85,000	Total	\$714,000	\$714,000
Description	Request	Approved												
WATERLINE	629,000	629,000												
SNOW BLOWER	85,000	85,000												
Total	\$714,000	\$714,000												

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5212	Silver Lake Wtr Sys Oper	103	Public Works		430550	Transmission And Distr.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	18,538	17,474	85,296	35,805	90,191	90,191	6%
140	Employer Contributions	7,958	7,269	31,822	14,136	51,797	51,797	63%
190	On behalf payments	0	0	85	0	91	91	7%
220	Operating Supplies	0	418			0	0	
230	Repair & Maint. Supplies	46,044	18,132	50,000	14,258	50,000	50,000	0%
340	Utility Services	100,442	48,793	330,000	41,175	330,000	330,000	0%
350	Professional Services	136,770	120,591	167,600	115,729	400,000	400,000	139%
360	Repair & Maint. Services	0	0	7,820	0	7,820	7,820	0%
510	Insurance	0	0	11,381	0	11,381	0	-100%
830	Depreciation	8,272	7,644	0	7,159	0	0	100
850	Intergovernmental Charges	5,973	5,973	5,973	5,973	5,973	5,973	0%
852	Payroll Charges	57	78	589	158	591	591	0%
853	Computer Charges	0	1,573	1,573	1,573	1,573	1,573	0%
854	Personnel Charges	114	162	1,215	325	1,216	1,216	0%
858	GIS Charges	885	885	885	885	885	885	0%
930	Improv other than Bldgs	0	0	150,000	0	1,000,000	1,000,000	567%
940	Machinery & Equipment	0	0	15,000	0	150,000	150,000	900%
Total		\$325,053	\$228,991	\$859,239	\$237,175	\$2,101,518	\$2,090,137	143%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Administration	1.00	14,080	This budget is for the operation, maintenance and capital improvement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The City and County of Butte Silver-Bow acquired this water system in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. al. Vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system.	MYERS DAM REHAB	1,000,000	1,000,000
Laborer	0.76	30,968		FLUME REPAIR	150,000	150,000
Operator	1.00	45,142		Total	\$1,150,000	\$1,150,000
Total	2.76	90,190				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:				
5213	Slvr Lke Wtr Sys-Cap R&R	103	Public Works		430550	Transmission And Distr.			
Object		Actual		2008-2009		2009-2010			
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%	
110	Salaries & Wages	0	0	75,646	0	75,647	75,647	0%	
140	Employer Contributions	0	0	23,186	0	31,409	31,409	35%	
190	On behalf payments	0	0	76	0	77	77	1%	
830	Depreciation	255	255	0	255	0	0	100%	
852	Payroll Charges	0	0	213	0	214	214	0%	
854	Personnel Charges	0	0	438	0	439	439	0%	
930	Improv other than Bldgs	0	0	279,174	0	279,174	279,174	0%	
Total		\$255	\$255	\$378,733	\$255	\$386,960	\$386,960	2%	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Operator/Laborer	1.00	75,646	This budget is for the capital repair and replacement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The system was acquired in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. Al. vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system. The monies in this fund will be expended in accordance with the water service agreements for the Silver Lake System.	SILVER LAKE WATER S	279,174	279,174
Total	1.00	75,646		Total	\$279,174	\$279,174

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5310	Metro Sewer Operation	103	Public Works		430630	Collection & Transmission		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	493,174	533,170	654,475	620,153	683,993	683,993	5%
140	Employer Contributions	192,696	208,664	298,112	245,383	307,255	307,255	3%
190	On behalf payments	496	583	654	630	685	685	5%
210	Office Supplies	840	537	1,000	896	1,000	1,000	0%
220	Operating Supplies	37,934	25,935	41,200	40,338	41,200	41,200	0%
230	Repair & Maint. Supplies	50,649	66,984	100,000	53,109	100,000	100,000	0%
260	Non capital fixed assets	6,519	4,636	10,000	9,464	2,500	2,500	-75%
310	Postage	23	0	600	0	600	600	0%
320	Printing- Duplicating-Etc	209	50	400	376	400	400	0%
330	Publicity- Subscr. & Dues	652	2,811	4,000	273	4,000	4,000	0%
340	Utility Services	799	852	2,000	751	2,000	2,000	0%
350	Professional Services	20,846	12,335	45,000	20,466	45,000	45,000	0%
360	Repair & Maint. Services	820	2,510	5,000	3,005	5,000	5,000	0%
370	Travel	163	0	500	0	500	500	0%
390	Other Purchased Services	945	1,357	5,000	895	5,000	5,000	0%
510	Insurance	37,133	19,369	28,513	28,513	28,513	31,326	10%
541	Compensated Absences Exp	7,621	10,945			0	0	
580	Deductible Insurance Exp	16,548	25,563	50,000	24,779	50,000	50,000	0%
850	Intergovernmental Charges	72,366	72,366	72,366	72,366	72,366	72,366	0%
851	Long Distance Charges	134	174	500	84	500	500	0%
852	Payroll Charges	1,646	2,489	2,836	2,741	2,866	2,866	1%
853	Computer Charges	3,600	3,600	3,600	3,600	3,600	3,600	0%
854	Personnel Charges	3,292	5,129	5,850	5,654	5,894	5,894	1%
855	PBX Charges	4,340	4,340	6,277	4,340	6,277	6,277	0%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
930	Improv other than Bldgs	0	0	600,000	0	600,000	600,000	0%
940	Machinery & Equipment	0	0	95,000	0	70,000	70,000	-26%
Total		\$958,443	\$1,009,398	\$2,037,883	\$1,142,817	\$2,044,149	\$2,046,962	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Engineer Technician	0.25	10,333	This agency's function includes making sewer taps, catch basin and line inspection; culvert and drainage ditch inspection; operate and maintain storm and sanitary sewers; and charge and collect fees.	COMPUTERS	2,500	2,500
Laborer	2.00	80,793		SEWER REPLACEMENT	600,000	600,000
Metro Rate Superinte	1.00	58,500		TRUCK - 1 TON DUMP	35,000	35,000
Office Manager	1.00	31,622		REPLACE FOAMER	35,000	35,000
Operator	7.00	339,117		Total	\$672,500	\$672,500
Overtime Pay	0.50	68,141				
Public Works Directo	0.13	8,914				
Public Works Plannin	0.33	17,596				
Superintendent	1.00	53,321				
Utility Div Operations	0.25	15,655				
Total	13.46	683,992				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5310	Metro Sewer Operation	103	Public Works		430640	Treatment & Disposal		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	526,528	566,122	628,896	576,306	648,798	648,798	3%
140	Employer Contributions	234,137	239,768	278,991	241,622	285,896	285,896	2%
190	On behalf payments	509	592	629	571	649	649	3%
210	Office Supplies	302	529	600	777	2,000	2,000	233%
220	Operating Supplies	73,851	87,693	110,800	93,956	108,500	108,500	-2%
230	Repair & Maint. Supplies	30,468	41,087	38,000	25,046	38,000	38,000	0%
260	Non capital fixed assets	7,718	11,956	12,000	5,655	0	0	-100%
310	Postage	98	599	750	100	750	750	0%
320	Printing- Duplicating-Etc	196	385	400	189	400	400	0%
330	Publicity- Subscr. & Dues	7,977	10,277	16,000	9,280	16,000	16,000	0%
340	Utility Services	389,338	436,488	475,000	411,606	475,000	475,000	0%
350	Professional Services	241,914	93,204	110,000	110,000	110,000	110,000	0%
360	Repair & Maint. Services	1,965	10,771	14,000	2,999	14,000	14,000	0%
370	Travel	6,434	8,298	12,000	5,617	12,000	12,000	0%
380	Training Services	45	0	4,000	0	4,000	4,000	0%
390	Other Purchased Services	17,676	16,310	51,000	29,997	51,000	51,000	0%
510	Insurance	68,629	53,660	59,924	59,923	59,924	61,898	3%
830	Depreciation	616,512	621,660	0	634,999	0	0	100
850	Intergovernmental Charges	29,697	29,697	29,697	29,697	29,697	29,697	0%
851	Long Distance Charges	310	187	400	226	400	400	0%
852	Payroll Charges	1,893	2,744	2,782	2,672	2,812	2,812	1%
853	Computer Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
854	Personnel Charges	3,786	5,656	5,738	5,512	5,783	5,783	1%
855	PBX Charges	3,156	3,787	3,865	3,787	3,865	3,865	0%
930	Improv other than Bldgs	0	0	1,200,000	0	1,200,000	1,200,000	0%
940	Machinery & Equipment	0	0	76,500	0	56,500	56,500	-26%
Total		\$2,266,137	\$2,244,470	\$3,134,972	\$2,253,538	\$3,128,974	\$3,130,948	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
					Description	Request	Approved
Chief Operator	1.00	56,191	The Treatment and Disposal Division of the Metro Service District provides sewage treatment services that meet all applicable federal, state, and local environmental quality standards. Functions include the operations and maintenance of the treatment facility; testing; sample collection; and performance reporting to the EPA and the Montana Water Quality Bureau.				
Operator	10.00	473,279			WWTP UPGRADE	1,200,000	1,200,000
Overtime Pay	0.50	22,007			STILL; BLOWER	56,500	56,500
Plant Superintendent	1.00	55,155					
Public Works Directo	0.13	8,914					
Public Works Plannin	0.33	17,596					
Utility Div Operations	0.25	15,655					
Total	13.21	648,797			Total	\$1,256,500	\$1,256,500

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5310	Metro Sewer Operation	103	Public Works		521010	Transfer To General		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	150,000	150,000	150,000	150,000	150,000	150,000	0%
	Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct: 1000.000.3830.10.000	

Fund:		Department:			Activity:			
5320	Metro Repl. & Depr.	103	Public Works		430640	Treatment & Disposal		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	56,701	0	150,000	0	150,000	150,000	0%
830	Depreciation	19,329	19,329	0	17,536	0	0	100
930	Improv other than Bldgs	0	0	373,000	0	373,000	373,000	0%
	Total	\$76,030	\$19,329	\$523,000	\$17,536	\$523,000	\$523,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:									
	The Metro Replacement and Depreciation account exists to accumulate funds to allow capital plant and equipment improvements to the Metro Sanitary Sewer District. Sources of funds include transfers and miscellaneous and extraordinary income.	<table border="1"> <thead> <tr> <th>Description</th> <th>Request</th> <th>Approved</th> </tr> </thead> <tbody> <tr> <td>RSRV WASTER WATER</td> <td>373,000</td> <td>373,000</td> </tr> <tr> <td>Total</td> <td>\$373,000</td> <td>\$373,000</td> </tr> </tbody> </table>	Description	Request	Approved	RSRV WASTER WATER	373,000	373,000	Total	\$373,000	\$373,000
Description	Request	Approved									
RSRV WASTER WATER	373,000	373,000									
Total	\$373,000	\$373,000									

Fund:		Department:			Activity:			
5410	Solid Waste	103	Public Works		430801	Solid Waste Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	932,065	926,664	927,000	926,664	1,092,400	1,092,400	18%
	Total	\$932,065	\$926,664	\$927,000	\$926,664	\$1,092,400	\$1,092,400	18%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
	The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations. The mission of this activity is the contract collection of solid waste in the Butte-Silver Bow urban areas. The solid waste is hauled by the contractor to the Butte-Silver Bow Landfill for disposal.	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5410	Solid Waste	103	Public Works		430840	Disposal		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	220,794	246,140	282,885	260,994	294,762	294,762	4%
140	Employer Contributions	65,858	81,441	114,141	94,809	123,242	123,242	8%
190	On behalf payments	158	213	283	240	296	296	5%
220	Operating Supplies	38,357	45,743	50,000	50,000	50,000	50,000	0%
230	Repair & Maint. Supplies	66,928	92,575	95,000	96,026	95,000	95,000	0%
260	Non capital fixed assets	4,591	38,210	4,000	4,107	0	0	-100%
330	Publicity- Subscr. & Dues	28,104	29,034	35,000	35,000	35,000	35,000	0%
340	Utility Services	9,516	10,427	15,000	15,000	15,000	15,000	0%
350	Professional Services	68,121	77,724	80,000	80,000	80,000	80,000	0%
370	Travel	452	113	4,000	4,000	4,000	4,000	0%
380	Training Services	0	0	2,500	1,657	2,500	2,500	0%
390	Other Purchased Services	62,971	138,236	96,000	96,264	96,000	96,000	0%
510	Insurance	15,386	11,220	15,309	15,308	15,309	16,199	6%
541	Compensated Absences Exp	736	2,573	0	8,279	0	0	100
830	Depreciation	276,379	335,552	0	306,423	0	0	100
850	Intergovernmental Charges	27,407	27,407	27,407	27,407	27,407	27,407	0%
852	Payroll Charges	1,472	2,175	1,448	2,142	1,475	1,475	2%
854	Personnel Charges	2,945	4,481	2,987	4,434	3,036	3,036	2%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
930	Improv other than Bldgs	0	0	1,000,000	0	1,000,000	1,000,000	0%
940	Machinery & Equipment	0	0	466,000	0	130,000	130,000	-72%
Total		\$895,174	\$1,148,262	\$2,296,960	\$1,107,090	\$1,978,027	\$1,978,917	-14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Admin Assistant	0.08	3,272	The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations.	Description	Request	Approved	
Help-Summer	0.00	15,975		SYSTEM UPGRADE	1,000,000	1,000,000	
Laborer	1.00	40,577		TRAP-O-MATIC; TRUCK	130,000	130,000	
Landfill Superintende	0.50	31,893		Total	\$1,130,000	\$1,130,000	
Operator	3.00	135,118					
Public Works Directo	0.13	8,914					
Scale Attendants	1.50	43,356					
Utility Div Operations	0.25	15,655					
Total	6.46	294,761					

Fund:		Department:			Activity:			
5410	Solid Waste	103	Public Works		521010	Transfer To General		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	35,000	35,000	35,000	35,000	35,000	35,000	0%
Total		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
			Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct: 1000.000.3830.14.000				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5410	Solid Waste	103	Public Works		521020	Transfer To SID Admin.		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
	Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Transfer of administrative charges for overseeing SID's to SID Administration
Fund. Revenue Acct: 2500.000.3830.14.000

Fund:		Department:			Activity:			
5711	Community Facilities Opr	117	Government Buildings		411201	Facilities Administration		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	27,022	6,525	8,772	9,041	8,773	8,773	0%
140	Employer Contributions	15,591	1,860	2,404	1,282	1,758	1,758	-27%
190	On behalf payments	0	0	9	0	10	10	11%
230	Repair & Maint. Supplies	1,044	5,861	6,000	4,558	8,000	8,000	33%
340	Utility Services	33,530	36,320	37,000	34,815	37,000	37,000	0%
360	Repair & Maint. Services	4,306	32,555	28,437	27,785	37,000	37,000	30%
610	Principal	4,996	39,065	39,065	39,065	0	0	-100%
620	Interest	4,504	1,426	2,126	2,126	0	0	-100%
811	Loss on Asset Disposal	0	413,653			0	0	
830	Depreciation	50,234	53,064	0	18,074	0	0	100
852	Payroll Charges	149	113	200	193	201	201	1%
854	Personnel Charges	298	233	413	398	413	413	0%
920	Buildings	0	0	8,540	0	0	0	-100%
	Total	\$141,674	\$590,674	\$132,966	\$137,336	\$93,155	\$93,155	-30%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

Help-Extra	0.50	8,772	The facility is a multi-use building designed to serve a variety of community uses. It is managed as an enterprise and the tenants pay for operation costs. The facility's tenants consist mainly of Health Department and related activities.
Total	0.50	8,772	

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440180	Home Health Services		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	72,111	69,512	72,924	67,605	74,796	74,796	3%
140	Employer Contributions	32,216	31,537	34,710	31,280	30,129	30,129	-13%
190	On behalf payments	72	80	73	69	76	76	4%
210	Office Supplies	3,737	3,626	4,000	1,817	4,000	4,000	0%
220	Operating Supplies	14,762	10,202	18,000	18,099	15,000	15,000	-17%
230	Repair & Maint. Supplies	46	222	634	160	2,000	2,000	215%
260	Non capital fixed assets	0	2,285			0	0	
310	Postage	1,197	1,066	1,200	429	1,200	1,200	0%
320	Printing- Duplicating-Etc	300	475	500	456	500	500	0%
330	Publicity- Subscr. & Dues	1,460	1,439	1,500	1,435	1,500	1,500	0%
340	Utility Services	5,021	4,740	4,800	4,285	4,800	4,800	0%
350	Professional Services	1,466	814	1,000	1,000	1,500	1,500	50%
360	Repair & Maint. Services	171	400	1,000	1,000	1,200	1,200	20%
370	Travel	1,542	427	2,000	499	1,500	1,500	-25%
380	Training Services	418	718	1,500	1,373	1,500	1,500	0%
390	Other Purchased Services	11,394	11,455	12,000	11,977	12,000	12,000	0%
510	Insurance	33,708	26,242	24,311	24,311	25,000	21,060	-13%
530	Rent	10,133	10,123	10,133	10,133	10,133	10,133	0%
541	Compensated Absences Exp	2,119	0	0	2,178	0	0	100
620	Interest	0	0	3,000	0	0	0	-100%
810	Losses	0	0	3,000	0	0	0	-100%
830	Depreciation	1,451	1,285	0	1,432	0	0	100
852	Payroll Charges	461	623	609	594	510	510	-16%
853	Computer Charges	1,140	1,140	1,140	1,140	1,140	1,140	0%
854	Personnel Charges	922	1,284	1,255	1,224	1,047	1,047	-17%
855	PBX Charges	3,552	3,142	3,142	3,142	3,142	3,142	0%
940	Machinery & Equipment	0	0	0	0	0	0	100
Total		\$199,399	\$182,837	\$202,431	\$185,637	\$192,673	\$188,733	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:		Commentary:		Fixed Assets:
Administrative Speci	1.00	33,067	The mission of this program is to provide health care to the elderly and others who are confined to their homes. Funding is provided by Medicare and Medicaid and private insurance.	
Health Director	0.20	11,650		
Health Promotion & F	0.10	1,700		
Medical Records Tec	1.00	28,378		
Total	2.30	74,795		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440181	Skilled Nursing		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	111,554	113,147	148,416	115,520	157,840	157,840	6%
140	Employer Contributions	30,761	32,240	52,121	33,886	49,809	49,809	-4%
190	On behalf payments	108	99	148	100	159	159	7%
370	Travel	7,892	5,870	17,462	6,580	6,500	6,500	-63%
852	Payroll Charges	350	511	742	462	744	744	0%
854	Personnel Charges	699	1,051	1,530	954	1,529	1,529	0%
Total		\$151,364	\$152,918	\$220,419	\$157,502	\$216,581	\$216,581	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Overtime Pay	0.50	25,533	The Agency operates the Skilled Nursing program as an adjunct to its regular Home Health program. This program is funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.				
RN	3.00	132,307					
Total	3.50	157,839					

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440182	Phys. Therapy		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	68,957	65,135	75,000	64,984	75,000	75,000	0%
Total		\$68,957	\$65,135	\$75,000	\$64,984	\$75,000	\$75,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.							

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440183	Occ. Therapy		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	2,455	4,026	6,500	3,432	6,500	6,500	0%
Total		\$2,455	\$4,026	\$6,500	\$3,432	\$6,500	\$6,500	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440184	Speech Therapy		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	7,606	5,676	8,500	2,772	8,500	8,500	0%
Total		\$7,606	\$5,676	\$8,500	\$2,772	\$8,500	\$8,500	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440185	Mss		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
390	Other Purchased Services	1,312	0	4,000	0	2,000	2,000	-50%
Total		\$1,312	\$0	\$4,000	\$0	\$2,000	\$2,000	-50%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		440186	Aide		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	33,928	39,011	80,477	45,934	83,267	83,267	3%
140	Employer Contributions	12,418	13,572	40,423	15,059	29,345	29,345	-27%
190	On behalf payments	34	40	80	46	85	85	6%
370	Travel	100	0	500	0	0	0	-100%
852	Payroll Charges	155	215	529	217	427	427	-19%
854	Personnel Charges	311	442	1,091	447	877	877	-20%
Total		\$46,946	\$53,279	\$123,100	\$61,702	\$114,001	\$114,001	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
LPN	0.50	13,699	The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.			
Nursing Services Sup	1.00	44,034				
Overtime Pay	0.50	25,533				
Total	2.00	83,265				

Fund:		Department:			Activity:			
5712	Home Health	807	Home Health		521073	Transfer to Community Facilities Opr		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
820	Transfers Out	0	25,000			0	0	
Total		\$0	\$25,000			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:	
			This appropriation is to transfer funds to the Community Facilities Fund for the purpose of defraying costs associated with the repair of the roof at the Community Health Building.			

Revenue Acct: 5711.000.3830.81.000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5713	Small Business Incubator	190	BSB Econ Development		470210	SBI Administration		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	36,789	40,644	61,607	34,825	63,540	63,540	3%
140	Employer Contributions	13,046	13,571	19,453	13,071	18,511	18,511	-5%
190	On behalf payments	49	41	62	36	64	64	3%
210	Office Supplies	1,568	1,136	2,000	832	2,000	2,000	0%
220	Operating Supplies	2,852	2,048	3,500	3,339	3,500	3,500	0%
230	Repair & Maint. Supplies	2,031	4,902	7,000	3,465	7,000	7,000	0%
310	Postage	147	30	350	13	350	350	0%
320	Printing- Duplicating-Etc	79	13	300	31	300	300	0%
330	Publicity- Subscr. & Dues	437	169	200	187	200	200	0%
340	Utility Services	35,135	43,564	50,000	35,813	40,000	40,000	-20%
350	Professional Services	750	92	1,000	20	1,000	1,000	0%
360	Repair & Maint. Services	21,518	8,628	38,700	5,965	45,000	45,000	16%
370	Travel	0	0	500	0	500	500	0%
380	Training Services	80	0	500	0	500	500	0%
390	Other Purchased Services	7,205	6,028	7,000	5,619	7,000	7,000	0%
510	Insurance	7,673	6,363	8,047	8,046	8,047	7,295	-9%
541	Compensated Absences Exp	2,064	0			0	0	
830	Depreciation	28,016	27,993	0	27,976	0	0	100
850	Intergovernmental Charges	2,300	2,300	2,300	2,300	2,300	2,300	0%
852	Payroll Charges	169	236	386	231	388	388	1%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	339	486	796	475	798	798	0%
855	PBX Charges	1,019	1,019	1,025	1,019	1,025	1,025	0%
Total		\$163,865	\$159,862	\$205,326	\$143,862	\$202,623	\$201,871	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Building Manager	1.00	34,853	The Small Business Incubator is designed to assist businesses in the difficult initial years of operation. The incubator provides tenants with reasonable rents, shared overhead, and expert advice.	
Department Director	0.10	7,229		
Help-Extra	0.50	21,457		
Total	1.60	63,539		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
5715	MR Infrastructure Project	190	BSB Econ Development		470210	SBI Administration		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
620	Interest	1,617	0			0	0	
830	Depreciation	92,680	92,680	0	92,680	0	0	100
Total		\$94,297	\$92,680	\$0	\$92,680	\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The fund was established in August, 2003 after the passage of Resolution 03-56. This resolution gave approval to borrow funds from the State of Montana, Board of Investments through the MBOI Infrastructure Loan Program. Under the program the local government borrows funds to construct infrastructure and assist in economic development projects. This particular project relates to transformer infrastructure at Montana Resources. The local government has assessed a Use Fee on the infrastructure to Montana Resources sufficient to meet the debt service obligations for the particular fiscal year.

Fund:		Department:			Activity:			
6010	Central Equipment	102	Finance & Budget		410520	Finance & Budget		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
310	Postage	35,169	40,567	45,000	42,041	45,000	45,000	0%
360	Repair & Maint. Services	275	997	1,500	302	1,500	1,500	0%
Total		\$35,444	\$41,564	\$46,500	\$42,343	\$46,500	\$46,500	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This particular budget is for the operations and maintenance of the City and County of Butte-Silver Bow's postage machine. The machine is housed within the Finance & Budget department.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6010	Central Equipment	117	Government Buildings		411201	Facilities Administration		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	44,853	45,377	70,601	58,888	70,808	70,808	0%
140	Employer Contributions	11,116	20,094	31,668	23,232	29,869	29,869	-6%
190	On behalf payments	28	57	71	65	72	72	1%
541	Compensated Absences Exp	0	12,308			0	0	
852	Payroll Charges	635	419	444	461	446	446	0%
854	Personnel Charges	1,271	863	915	951	918	918	0%
Total		\$57,903	\$79,117	\$103,699	\$83,597	\$102,113	\$102,113	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Engineer	0.10	4,715	Government Buildings: This activity provides janitorial and maintenance services to the government and is financed by internal service charges.				
Help-Extra	0.50	26,214					
Painter	0.25	10,135					
Service Employee II	1.00	29,743					
Total	1.85	70,808					

Fund:		Department:			Activity:			
6010	Central Equipment	320	Central Equipment		500130	Equipment Maintenance		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	324,968	348,126	388,763	410,510	406,299	406,299	5%
140	Employer Contributions	161,776	164,379	201,175	192,716	203,724	203,724	1%
190	On behalf payments	303	359	389	408	410	410	5%
230	Repair & Maint. Supplies	536,007	601,038	900,000	546,263	900,000	747,845	-17%
260	Non capital fixed assets	38,274	43,051	10,000	10,341	10,000	10,000	0%
830	Depreciation	216,056	216,231	0	226,630	0	0	100%
852	Payroll Charges	1,282	1,836	2,017	1,983	2,022	2,022	0%
854	Personnel Charges	2,565	3,785	4,160	4,090	4,157	4,157	0%
930	Improv other than Bldgs	0	0	70,000	0	20,000	20,000	-71%
940	Machinery & Equipment	0	0	20,000	0	145,000	145,000	625%
Total		\$1,281,231	\$1,378,805	\$1,596,504	\$1,392,940	\$1,691,612	\$1,539,457	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:		Fixed Assets:		
Equip Maint Worker	1.00	40,895	Central Equipment Maintenance: This activity maintains all vehicles and heavy equipment owned by Butte-Silver Bow and is financed by internal charges.		Description	Request	Approved
Machinist	7.00	316,138			MISC SHOP EQUIPMEN	5,000	5,000
Machinist/Foreman	1.00	47,909			WELDING HOOD	5,000	5,000
Overtime Pay	0.50	1,355			CRACK SEALER	75,000	75,000
Total	9.50	406,297			GAS BAY UPGRADES	20,000	20,000
					2 PICKUPS; DIAGNOSTI	70,000	70,000
					Total	\$175,000	\$175,000

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
6010	Central Equipment	999	Non-Dept Aligned Activity		510301	Unallocated Costs		
Object		Actual		2008-2009		2009-2010		
340	Utility Services	-162	0			0	0	
	Total	(\$162)	\$0			\$0	\$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

This account is used as a clearing account for all utility billing not including the Water Utility Division. Each month the utility expenditures are allocated to the correct accounts within Butte-Silver Bow. This account has a zero balance at the end of each fiscal year.

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6030	Central Edp & Comm	102	Finance & Budget		500301	EDP Service		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	117,446	128,516	138,051	136,545	160,401	160,401	16%
140	Employer Contributions	35,882	38,253	48,693	46,199	51,741	51,741	6%
190	On behalf payments	115	113	138	155	162	162	17%
210	Office Supplies	0	50	250	35	250	250	0%
220	Operating Supplies	2,883	4,774	7,950	9,645	7,950	7,950	0%
260	Non capital fixed assets	5,506	942	0	3,591	2,500	2,500	100
310	Postage	46	142	250	38	250	250	0%
320	Printing- Duplicating-Etc	2,876	268	4,500	477	4,500	4,500	0%
350	Professional Services	12,534	11,263	13,540	10,239	13,540	13,540	0%
360	Repair & Maint. Services	12,405	13,431	15,640	13,579	15,640	15,640	0%
370	Travel	280	210	2,550	52	2,550	2,550	0%
380	Training Services	0	729	3,800	113	3,800	3,800	0%
390	Other Purchased Services	0	0			40,000	40,000	
811	Loss on Asset Disposal	1,989	0	0	520	0	0	100
830	Depreciation	23,920	22,939	0	22,054	0	0	100
851	Long Distance Charges	219	282	430	212	430	430	0%
852	Payroll Charges	508	630	648	670	651	651	0%
854	Personnel Charges	1,015	1,297	1,337	1,382	1,337	1,337	0%
855	PBX Charges	1,890	1,890	2,034	1,890	2,034	2,034	0%
Total		\$219,514	\$225,729	\$239,811	\$247,393	\$307,736	\$307,736	28%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Department Director	0.05	3,615	The Management Information Systems (MIS) Division of the Finance and Budget Department provides database administration, computer, and telecommunication services to all departments of Butte-Silver Bow. Services include software and hardware maintenance for Windows-based computers and servers; Internet connectivity and web server management, and LAN, MAN, and WAN management. The division is financed by internal and external user charges.	COMPUTER	2,500	2,500
IT Computer Analyst	1.00	45,239				
IT Manager	1.00	63,786				
IT Programmer	1.00	47,760				
Total	3.05	160,400			Total	\$2,500

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6030	Central Edp & Comm	999	Non-Dept Aligned Activity		507001	PBX		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,509	42,650	58,341	44,068	60,113	60,113	3%
140	Employer Contributions	16,486	15,669	21,078	17,347	20,616	20,616	-2%
190	On behalf payments	44	41	58	40	61	61	5%
220	Operating Supplies	1,014	2,340	2,500	860	2,500	2,500	0%
340	Utility Services	-4	0			0	0	
360	Repair & Maint. Services	102	0	500	0	500	500	0%
390	Other Purchased Services	111,843	109,950	110,500	103,562	110,500	110,500	0%
852	Payroll Charges	239	322	421	345	422	422	0%
853	Computer Charges	400	400	400	400	400	400	0%
854	Personnel Charges	478	664	867	712	868	868	0%
Total		\$172,112	\$172,037	\$194,665	\$167,335	\$195,980	\$195,980	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Operator	1.00	34,752	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.	
Relief Operator/Sec I	0.50	25,360		
Total	1.50	60,112		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6031	Central Admin. Services	102	Finance & Budget		500702	Payroll		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	43,641	46,356	59,141	61,076	65,171	65,171	10%
140	Employer Contributions	14,106	15,962	23,187	22,021	24,014	24,014	4%
190	On behalf payments	44	48	59	61	66	66	12%
210	Office Supplies	530	481	2,500	852	2,500	2,500	0%
260	Non capital fixed assets	0	1,465	2,000	795	0	0	-100%
310	Postage	620	657	800	764	800	800	0%
320	Printing- Duplicating-Etc	1,567	1,585	3,000	2,217	3,000	3,000	0%
330	Publicity- Subscr. & Dues	0	0	600	0	600	600	0%
360	Repair & Maint. Services	2,287	2,384	2,500	2,326	2,500	2,500	0%
380	Training Services	0	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	0	0	3,700	0	3,700	3,700	0%
541	Compensated Absences Exp	1,565	5,394			0	0	
830	Depreciation	2,456	1,774	0	1,651	0	0	100%
851	Long Distance Charges	0	0	200	0	200	200	0%
852	Payroll Charges	0	0	342	0	344	344	1%
853	Computer Charges	10,200	10,200	10,200	10,200	10,200	10,200	0%
854	Personnel Charges	328	504	706	695	707	707	0%
855	PBX Charges	1,436	1,436	1,500	1,436	1,500	1,500	0%
Total		\$78,781	\$88,245	\$111,435	\$104,094	\$116,302	\$116,302	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:
Administrative Coordi	0.50	17,882	The payroll department is responsible for processing all payroll checks for the City and County of Butte-Silver Bow. The department also pays all related employer provided benefits and deductions as authorized or otherwise provided in union contracts.	
Department Director	0.10	7,229		
Payroll Specialist	1.00	40,059		
Total	1.60	65,170		

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6031	Central Admin. Services	108	Personnel Office		500701	Personnel Office		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	110,583	115,442	179,553	179,714	181,438	181,438	1%
140	Employer Contributions	44,237	44,610	63,898	56,587	59,661	59,661	-7%
190	On behalf payments	105	119	180	177	183	183	2%
210	Office Supplies	1,169	655	900	1,300	1,400	1,400	56%
220	Operating Supplies	731	2,115	2,500	3,000	3,000	3,000	20%
260	Non capital fixed assets	0	0	7,300	4,208	3,000	3,000	-59%
310	Postage	1,142	1,126	1,300	1,166	1,300	1,300	0%
320	Printing- Duplicating-Etc	3,036	5,082	4,500	4,500	4,500	4,500	0%
330	Publicity- Subscr. & Dues	14,060	14,739	12,500	12,500	12,500	12,500	0%
350	Professional Services	4,569	5,912	24,139	9,153	24,139	24,139	0%
360	Repair & Maint. Services	0	0	200	61	200	200	0%
370	Travel	1,287	687	3,550	1,084	2,550	2,550	-28%
390	Other Purchased Services	190	344	1,000	888	1,000	1,000	0%
811	Loss on Asset Disposal	63	0			0	0	
851	Long Distance Charges	285	137	500	299	500	500	0%
852	Payroll Charges	475	715	1,002	768	1,005	1,005	0%
853	Computer Charges	900	900	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	11	292	2,067	39	2,067	2,067	0%
855	PBX Charges	1,944	1,805	2,047	451	2,047	2,047	0%
Total		\$184,789	\$194,679	\$308,336	\$277,094	\$301,690	\$301,690	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:			Commentary:	Fixed Assets:		
				Description	Request	Approved
Administrative Speci	1.00	30,947	The mission of the Personnel Office is to develop and administer a sound program of personnel administration and employee relations. Activities include: contract negotiations; contract drafting; employee relations; personnel records; compliance reviews; drafting personnel policy; health insurance administration; interviews and drafting job descriptions; risk management and worker's compensation administration.	COMPUTERS	3,000	3,000
Help-Extra	0.50	5,160		Total	\$3,000	\$3,000
Personnel Analyst	1.00	40,574				
Personnel Director	1.00	64,182				
Risk Mgmt Analyst	1.00	40,574				
Total	4.50	181,437				

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6031	Central Admin. Services	416	Planning & Management		500601	Other Intragov. Activity		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	987	0	988	988	0%
140	Employer Contributions	0	0	180	0	3,568	3,568	1882%
190	On behalf payments	0	0	1	0	2	2	100%
220	Operating Supplies	2,602	1,305	5,000	2,060	5,000	5,000	0%
390	Other Purchased Services	2,838	2,710	10,000	6,179	10,000	10,000	0%
852	Payroll Charges	0	0	213	0	110	110	-48%
853	Computer Charges	100	100	100	100	100	100	0%
854	Personnel Charges	0	0	438	0	225	225	-49%
Total		\$5,540	\$4,114	\$16,919	\$8,338	\$19,993	\$19,993	18%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:		Commentary:		Fixed Assets:	
Secretary	0.50	987	Central Copier:		
Total	0.50	987	The Community Development Department operates a high volume copy machine for the benefit of user departments.		

Fund:		Department:			Activity:			
6035	GIS Operations	122	Planning Board		411030	Planning		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
110	Salaries & Wages	21,483	16,972	29,939	35,431	72,173	72,173	141%
140	Employer Contributions	5,529	6,444	9,279	13,529	21,997	21,997	137%
190	On behalf payments	14	17	30	35	73	73	143%
210	Office Supplies	0	0	200	200	200	200	0%
220	Operating Supplies	961	905	2,000	516	2,000	2,000	0%
260	Non capital fixed assets	2,690	0	3,000	2,708	0	0	-100%
350	Professional Services	2,528	2,400	47,204	2,040	20,000	20,000	-58%
360	Repair & Maint. Services	655	834	1,000	44	1,000	1,000	0%
370	Travel	0	0	3,000	78	2,000	2,000	-33%
380	Training Services	60	550	3,000	2,450	2,000	2,000	-33%
541	Compensated Absences Exp	1,290	909	0	3,129	0	0	100
811	Loss on Asset Disposal	252	0			0	0	
830	Depreciation	1,385	1,385	0	1,285	0	0	100
852	Payroll Charges	204	111	204	214	377	377	85%
854	Personnel Charges	408	229	421	441	777	777	85%
Total		\$37,461	\$30,757	\$99,277	\$62,100	\$122,597	\$122,597	23%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:		Commentary:		Fixed Assets:	
GIS Manager	0.75	37,980	This internal service fund operates GIS		
GIS Program Analyst	0.50	21,808	Service budget for Butte-Silver Bow		
Help-Extra	0.00	12,384	Department users.		
Total	1.25	72,172			

City and County of Butte-Silver Bow 2009-2010 Annual Budget - Detail of Expenditures

Fund:		Department:			Activity:			
6050	Employee Health Ins	108	Personnel Office		500920	Self-Funded Program		
Object		Actual		2008-2009		2009-2010		
No.	Description	2006-2007	2007-2008	Budget	Actual	Request	Approved	%
350	Professional Services	2,919,326	2,816,445	3,379,734	2,948,967	3,400,000	3,400,000	1%
	Total	\$2,919,326	\$2,816,445	\$3,379,734	\$2,948,967	\$3,400,000	\$3,400,000	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:
-------------------	--------------------	----------------------

The City and County of Butte-Silver Bow administers a self-insurance, risk retention health insurance program for the benefit of its employees. The objective of this program is to provide an adequate level of health insurance within a premium structure that remains stable from year to year. The program purchases individual and aggregate stop-loss insurance. Claims handling is contractually provided by a TPA. The program is administered by a committee comprised of employees and the employer.