

**Fund :** 1000 - General Fund  
**Department :** 101 - Chief Executive  
**Activity :** 410201 - Executive Services

### Program Description

The Chief Executive Officer serves as the CEO of the City and County of Butte-Silver Bow and is responsible for 1) Direction, oversight and supervision of all executive departments to assure that all City-County Services are delivered to Butte-Silver Bow citizens in an effective, efficient and equitable manner; 2) Compliance with state and local City-County laws, ordinances and resolutions; 3) Execution of legal documents subject to approval of the Council of Commissioners; 4) Oversight, preparation and submittal of the annual budget to Council and execution of the annual budget adopted by the Council; 5) Coordination of local policies with the Council of Commissioners and elected officials; 6) Negotiation of collective bargaining agreements; 7) Prepare, for review by the Council and public measureable goals and implementing timetable for the Butte-Silver Bow government that will enhance the public safety, community livability, environmental quality (i.e. Superfund), economic development, recreation and other related objectives that will improve the health, safety, welfare and economy of the City-County; and other duties as described in the Butte-Silver Bow Municipal Charter, Article IV, Chief Executive.

### Goals And Objectives

**To develop broad-based county-wide support for economic development and to foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality.**

**To improve public infrastructure and the quality of services delivered to the public in order to meet the needs of the citizenry.**

**To cooperate with other governmental entities in order to provide services efficiently and effectively and in a manner resulting in the most equitable distribution of the tax burden.**

**To ensure that all decisions are protective of the health, safety and general welfare of the citizens of Butte-Silver Bow.**

**To provide the Council with timely, accurate, unbiased information to allow them to make informed decisions.**

**To evaluate and improve the efficiency, effectiveness and performance of every City-County function.**

**To keep budget structurally balanced.**

**To provide continuing professional education opportunities to staff members.**

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	178,594	186,596	195,585	208,681	13,096	7%
Operating Expenditures	14,605	11,060	17,854	20,626	2,772	16%
Capital Outlay	0	0	2,758	0	-2,758	
<b>Total Expenditures</b>	<b>\$193,199</b>	<b>\$197,656</b>	<b>\$216,197</b>	<b>\$229,307</b>	<b>\$13,110</b>	<b>6%</b>

**Fund : 1000 - General Fund**

**Department : 101 - Chief Executive**

**Activity : 410201 - Executive Services**

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	193,199	197,656	216,197	229,307	<b>13,110</b>	6%
<b>Total Expenditures</b>	<b>\$193,199</b>	<b>\$197,656</b>	<b>\$216,197</b>	<b>\$229,307</b>	<b>\$13,110</b>	6%

**Personnel (FTE) Summary**

Position Title	F T E	Salary
Chief Executive	1.00	105,614
Executive Aide	1.00	47,175
Help-Extra	0.00	4,000
<b>Total Personnel</b>	<b>2.00</b>	<b>156,789</b>

**Performance Measures, Goals and Objectives**

Measure	Actual FY2011	Actual FY 2012	Budgeted FY 2013	Projected FY 2014
1. Development of a Butte-Silver Bow community vision with measurable goals, an implementing timetable and annual progress reports presented to the public.	100%	100%	100%	100%
2. Establishment and implementation of a performance evaluation system for all executive branch departments and employees.	100%	100%	100%	100%
3. Improve the public's online access and interaction to local government information, processes and services (i.e. permits, licenses, billpay).	100%	100%	100%	100
4. Improved morale among local government employees and citizen satisfaction.	100%	100%	100%	100%

**Fund :** 1000 - General Fund  
**Department :** 102 - Finance & Budget  
**Activity :** 410520 - Finance & Budget

### Program Description

The mission of the Finance/Budget Office is to ensure that City and County's financial resources are protected through sound financial management, including allocation of resources consistent with community goals and providing timely, accurate, and reliable information that will assist in making informed decisions.

The Finance/Budget Office provides a variety of financial services to the Chief Executive, Council of Commissioners, and Butte-Silver Bow staff. Services include accounting and financial reporting, budgeting, payroll, accounts payable, project accounting, fixed asset management, federal awards reporting, and debt service record keeping and payments.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	330,048	331,068	397,033	423,307	26,274	7%
Operating Expenditures	80,766	77,173	83,578	137,655	54,077	65%
Capital Outlay	0	1,312	3,600	0	-3,600	
<b>Total Expenditures</b>	<b>\$410,814</b>	<b>\$409,553</b>	<b>\$484,211</b>	<b>\$560,962</b>	<b>\$76,751</b>	<b>16%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	410,814	409,553	484,211	560,962	76,751	16%
<b>Total Expenditures</b>	<b>\$410,814</b>	<b>\$409,553</b>	<b>\$484,211</b>	<b>\$560,962</b>	<b>\$76,751</b>	<b>16%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Accountant III	1.00	54,925
Accounting Technician	1.00	41,894
Accts Payable Clerk	1.00	47,174
Asst Finance & Budget Dire	1.00	73,418
Department Director	0.95	80,602
Mail Processor	0.00	5,000
<b>Total Personnel</b>	<b>4.95</b>	<b>303,013</b>

**Fund :** 1000 - General Fund  
**Department :** 103 - Public Works  
**Activity :** 430260 - Traffic & Pedestrian

**Program Description**

Traffic and Pedestrian services is performed by the Public Works Department and involves maintenance of traffic lights, signs and crosswalks. This department strives to meet the Federal Highway Administration regulation for signage and the ADA standards for pedestrian safety.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	216,514	160,858	246,710	255,725	9,015	4%
Operating Expenditures	60,368	72,828	156,309	157,019	710	0%
Capital Outlay	0	27,809	40,000	40,000	0	0%
<b>Total Expenditures</b>	<b>\$276,882</b>	<b>\$261,495</b>	<b>\$443,019</b>	<b>\$452,744</b>	<b>\$9,725</b>	<b>2%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Works	276,882	261,495	443,019	452,744	<b>9,725</b>	2%
<b>Total Expenditures</b>	<b>\$276,882</b>	<b>\$261,495</b>	<b>\$443,019</b>	<b>\$452,744</b>	<b>\$9,725</b>	2%

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Admin Assistant	0.08	3,618
Electrician	1.00	52,660
Laborer	1.00	45,476
Operation Manager	0.05	3,011
Overtime Pay	0.00	4,100
Painter	1.00	43,642
Public Works Director	0.04	3,394
Summer Intern	0.00	5,000
Tool Allowance Electrical	0.00	100
<b>Total Personnel</b>	<b>3.17</b>	<b>161,000</b>

**Non-Fixed Capital Expenditures**

<b>Description</b>	<b>Request</b>	<b>Approved</b>
LED LIGHT CONVE	40,000	40,000
<b>Total Non-Fixed Capital Expendit</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Fund :** 1000 - General Fund  
**Department :** 103 - Public Works  
**Activity :** 430910 - Cemetery

### Program Description

The operation and maintenance of the former Sunset Silver Bow Cemetery is performed by the Public Works Department. The cemetery is located 14 miles west of Butte on Highway 10 in Silver Bow County. Butte Silver Bow became responsible for the Cemetery following an order in District Court. The Cemetery had been in receivership for many years and the operation was previously charges under damages and judgments. The Court dissolved the receivership in 2007, thus making it a BSB operation.

The cemetery staff is dedicated to providing professional, compassionate and dignified burial services while offering well maintained grounds as a final resting place for loved ones

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	118,538	122,099	135,247	144,148	8,901	7%
Operating Expenditures	37,964	24,200	44,469	45,035	566	1%
Capital Outlay	0	1,970	45,000	6,200	-38,800	-86%
<b>Total Expenditures</b>	<b>\$156,502</b>	<b>\$148,269</b>	<b>\$224,716</b>	<b>\$195,383</b>	<b>(\$29,333)</b>	<b>-13%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Public Works	156,502	148,269	224,716	195,383	-29,333	-13%
<b>Total Expenditures</b>	<b>\$156,502</b>	<b>\$148,269</b>	<b>\$224,716</b>	<b>\$195,383</b>	<b>(\$29,333)</b>	<b>-13%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Cemetery Coordinator	1.00	48,460
Laborer	1.00	45,801
Overtime Pay	0.00	1,900
<b>Total Personnel</b>	<b>2.00</b>	<b>96,161</b>

### Capital Expenditures

Description	Request	Approved
ELECTRICITY TO G	5,000	5,000
JACKHAMMER	5,000	0
BACKHOE	50,000	0
<b>Total Capital Expenditure</b>	<b>\$60,000</b>	<b>\$5,000</b>

### Non-Fixed Capital Expenditures

Description	Request	Approved
COMPUTER	8,000	1,200
<b>Total Non-Fixed Capital Expendit</b>	<b>\$8,000</b>	<b>\$1,200</b>

**Fund :** 1000 - General Fund  
**Department :** 103 - Public Works  
**Activity :** 460430 - Parks

### Program Description

The Public Works Parks Department maintains parks and related buildings, playground equipment, picnic facilities, sports fields, the Skate Park, two water park facilities, the municipal golf course and walking trails throughout Butte-Silver Bow. The primary goal of the Parks Department is to maximize recreational opportunities within existing resources and provide a healthy, safe environment for citizens to enjoy.

The Parks Department also performs seasonal maintenance on all parks, recreational facilities and the golf course. This department is responsible for special events, holiday decorations, snow removal and sanding of all trails and city-county owned property.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	456,085	568,681	627,796	659,517	31,721	5%
Operating Expenditures	197,812	268,480	269,143	273,813	4,670	2%
Capital Outlay	32,974	66,219	127,000	2,800	-124,200	-98%
<b>Total Expenditures</b>	<b>\$686,871</b>	<b>\$903,380</b>	<b>\$1,023,939</b>	<b>\$936,130</b>	<b>(\$87,809)</b>	<b>-9%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Culture and Recreation	686,871	903,380	1,023,939	936,130	-87,809	-9%
<b>Total Expenditures</b>	<b>\$686,871</b>	<b>\$903,380</b>	<b>\$1,023,939</b>	<b>\$936,130</b>	<b>(\$87,809)</b>	<b>-9%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Admin Assistant	0.08	3,618
Help-Summer	0.00	45,500
Laborer	5.50	249,701
Operation Manager	0.13	7,828
Overtime Pay	0.00	9,675
Park & Rec Coordinator	0.75	38,476
Park Superintendent	0.50	26,723
Public Works Director	0.12	10,181
Teamster	1.00	45,223
<b>Total Personnel</b>	<b>8.08</b>	<b>436,926</b>

### Capital Expenditures

Description	Request	Approved
TRAILER	5,000	0
SKIDSTEER	46,000	0
<b>Total Capital Expenditure</b>	<b>\$51,000</b>	<b>\$0</b>

**Fund :** 1000 - General Fund

**Department :** 103 - Public Works

**Activity :** 460430 - Parks

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**Non-Fixed Capital Expenditures**

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<b>Description</b>	<b>Request</b>	<b>Approved</b>
TIMER	2,800	2,800
PLAYGROUND EQU	30,000	0
<b>Total Non-Fixed Capital Expendit</b>	<b>\$32,800</b>	<b>\$2,800</b>

**Fund :** 1000 - General Fund  
**Department :** 103 - Public Works  
**Activity :** 460432 - Parks Grants & Donations

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	0	0	9,063	7,149	-1,914	-21%
Capital Outlay	0	0	11,818	6,228	-5,590	-47%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,881</b>	<b>\$13,377</b>	<b>(\$7,504)</b>	<b>-36%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Culture and Recreation	0	0	20,881	13,377	-7,504	-36%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,881</b>	<b>\$13,377</b>	<b>(\$7,504)</b>	<b>-36%</b>



**Fund : 1000 - General Fund**

**Department : 103 - Public Works**

**Activity : 460445 - Swimming Pool**

**Program Description**

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 reopening of the Stodden pool for one additional season as the local government explores the possibility of funding a new outdoor pool.

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.

Added yet

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	40,000	40,000	40,000	40,000	0	0%
<b>Total Expenditures</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Culture and Recreation	40,000	40,000	40,000	40,000	0	0%
<b>Total Expenditures</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 103 - Public Works  
**Activity :** 460446 - Golf Course

### Program Description

Butte-Silver Bow owns the nine-hole Highland View Municipal Golf Course. The golf course is open to the public from April to October and has over 500 active members. Operation of the course is done on a contract basis, and maintenance of the course is performed by the Public Works Department. The Highland View Golf Course is an integral part of the community's largest park, Stodden.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	172,413	171,289	207,156	210,741	3,585	2%
Operating Expenditures	110,165	117,510	163,724	164,945	1,221	1%
Capital Outlay	0	0	50,000	149,000	99,000	198%
<b>Total Expenditures</b>	<b>\$282,578</b>	<b>\$288,799</b>	<b>\$420,880</b>	<b>\$524,686</b>	<b>\$103,806</b>	<b>25%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Culture and Recreation	282,578	288,799	420,880	524,686	103,806	25%
<b>Total Expenditures</b>	<b>\$282,578</b>	<b>\$288,799</b>	<b>\$420,880</b>	<b>\$524,686</b>	<b>\$103,806</b>	<b>25%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Help-Summer	0.00	11,200
Laborer	1.50	83,630
Overtime Pay	0.00	26,725
Park Superintendent	0.50	26,723
<b>Total Personnel</b>	<b>2.00</b>	<b>148,278</b>

### Capital Expenditures

Description	Request	Approved
IRRIGATION UPGR	50,000	50,000
CLUBHOUSE REMO	25,000	0
LINE IRRIGATION P	50,000	50,000
FAIRWAY MOWER	49,000	49,000
<b>Total Capital Expenditure</b>	<b>\$174,000</b>	<b>\$149,000</b>

**Fund :** 1000 - General Fund  
**Department :** 104 - Animal Control  
**Activity :** 440601 - Animal Control

### Program Description

Butte Silver-Bow Department of Community Enrichment was established in 2010. The present departments consist of an animal service division and a community decay division. There is 1 Administrative Assistant who will share job duties assisting first, the Director of Community Enrichment, followed by assisting the Animal Shelter Supervisor. The Administrative Assistant is responsible for administrative duties, dispatch for Animal Control and answers directly to the Director of Community Enrichment. The Animal Control Division enforces the city/county's animal ordinance and is responsible for delivering the stray pets of Butte Silver-Bow to our Animal Shelter. The Animal Control Division consists of 3 Animal Control Officers who respond to calls in the field, provide on-call service for emergencies, issue citations, investigates complaints and seize stray and unlicensed animals. The shelter staff consists of 1 Animal Shelter Supervisor, 1 Assistant Animal Shelter Supervisor, 1 Animal Care Technician/Volunteer Coordinator, 1 Animal Care Technician/Foster Coordinator. All 4 of the positions listed above share the responsibility for the care and feeding of animals, perform routine health exams and procedures for the animals impounded at the shelter. Shelter staff maintains lost and found pet reports to reunite owners with their lost animals. The Community Decay division is responsible to promote safe and healthy neighborhoods by enforcing solid waste laws, assisting the public with such programs as Alley Rally, demolition of unsafe structures and removal of junk motor vehicles.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	465,168	440,424	517,227	556,834	39,607	8%
Operating Expenditures	134,160	124,479	150,420	153,686	3,266	2%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$599,328</b>	<b>\$564,903</b>	<b>\$667,647</b>	<b>\$710,520</b>	<b>\$42,873</b>	<b>6%</b>

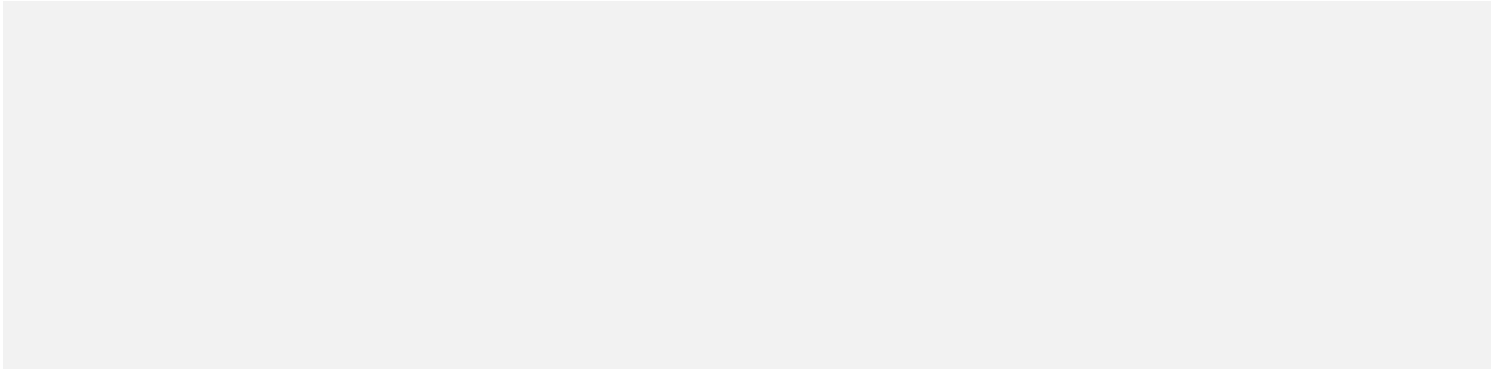
### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	599,328	564,903	667,647	710,520	42,873	6%
<b>Total Expenditures</b>	<b>\$599,328</b>	<b>\$564,903</b>	<b>\$667,647</b>	<b>\$710,520</b>	<b>\$42,873</b>	<b>6%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Admin Asst	1.00	45,223
Administrative Assistant	1.00	33,693
Animal Control Officer	2.00	90,445
Animal Services Director	0.30	20,664
Animal shelter coord	1.00	29,685
Animal Shelter Technician/F	1.00	43,981
Animal Shelter Technician/V	1.00	31,133
Assistant Animal Shelter Su	1.00	37,558
Help	0.00	17,100
Overtime Pay	0.00	5,825
<b>Total Personnel</b>	<b>8.30</b>	<b>355,307</b>

**Fund :** 1000 - General Fund  
**Department :** 104 - Animal Control  
**Activity :** 440601 - Animal Control



**Fund :** 1000 - General Fund  
**Department :** 105 - Delinquent Property  
**Activity :** 410541 - Delinq Property Sales

**Program Description**

The management of delinquent taxes and the tax deed process is an activity performed by the Treasurer’s Office in coordination with the Land Records Office. The 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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	12,118	11,164	27,842	28,394	552	2%
<b>Total Expenditures</b>	<b>\$12,118</b>	<b>\$11,164</b>	<b>\$27,842</b>	<b>\$28,394</b>	<b>\$552</b>	<b>2%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	12,118	11,164	27,842	28,394	552	2%
<b>Total Expenditures</b>	<b>\$12,118</b>	<b>\$11,164</b>	<b>\$27,842</b>	<b>\$28,394</b>	<b>\$552</b>	<b>2%</b>

Fund : 1000 - General Fund

Department : 106 - Council Of Commissioners

Activity : 410101 - Legislative Services

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**Program Description**


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The Council of Commissioners is the legislative body of the City and County of Butte-Silver Bow. The structure of the body consists of twelve commissioners elected from single member districts, one of whom is elected by its members to serve as chairman. Its direct staff consists of one secretary.

The Council meets in public session generally four times per month. The first and third weeks are regular meetings while the second and fourth are Committee of the Whole meetings. In addition, there are six standing committees which meet at various times during each month.

The Council's function is to determine policy for the local government. Specific activities include: adopting ordinances and resolutions; levy taxes and fees; appropriations; approve contracts; etc.

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**Summary by Activity**


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Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	176,142	194,611	238,005	314,691	76,686	32%
Operating Expenditures	85,712	85,382	112,528	114,605	2,077	2%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$261,854</b>	<b>\$279,993</b>	<b>\$350,533</b>	<b>\$429,296</b>	<b>\$78,763</b>	<b>22%</b>

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**Summary by Function**


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Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	261,854	279,993	350,533	429,296	78,763	22%
<b>Total Expenditures</b>	<b>\$261,854</b>	<b>\$279,993</b>	<b>\$350,533</b>	<b>\$429,296</b>	<b>\$78,763</b>	<b>22%</b>

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**Personnel (FTE) Summary**


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Position Title	F T E	Salary
Chairman	1.00	7,572
Commissioner	11.00	84,612
Council Secretary	1.00	31,863
Secretary	0.00	5,000
<b>Total Personnel</b>	<b>13.00</b>	<b>129,047</b>

**Fund :** 1000 - General Fund  
**Department :** 107 - Clerk And Recorders  
**Activity :** 410550 - Accounting

### Program Description

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	75,934	78,069	81,193	86,216	5,023	6%
Operating Expenditures	18,478	18,110	23,138	30,429	7,291	32%
Capital Outlay	2,124	0	0	0	0	
<b>Total Expenditures</b>	<b>\$96,536</b>	<b>\$96,179</b>	<b>\$104,331</b>	<b>\$116,645</b>	<b>\$12,314</b>	<b>12%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	96,536	96,179	104,331	116,645	12,314	12%
<b>Total Expenditures</b>	<b>\$96,536</b>	<b>\$96,179</b>	<b>\$104,331</b>	<b>\$116,645</b>	<b>\$12,314</b>	<b>12%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Chief Deputy Clerk and Rec	1.00	62,864
<b>Total Personnel</b>	<b>1.00</b>	<b>62,864</b>

**Fund :** 1000 - General Fund  
**Department :** 107 - Clerk And Recorders  
**Activity :** 410601 - Elections

### Program Description

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

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	16,519	23,378	37,308	36,835	-473	-1%
Operating Expenditures	73,361	123,795	154,294	162,283	7,989	5%
Capital Outlay	0	2,011	1,500	1,500	0	0%
<b>Total Expenditures</b>	<b>\$89,880</b>	<b>\$149,184</b>	<b>\$193,102</b>	<b>\$200,618</b>	<b>\$7,516</b>	<b>4%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
General Government	89,880	149,184	193,102	200,618	7,516	4%
<b>Total Expenditures</b>	<b>\$89,880</b>	<b>\$149,184</b>	<b>\$193,102</b>	<b>\$200,618</b>	<b>\$7,516</b>	<b>4%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Help-Extra	0.00	33,753
<b>Total Personnel</b>	<b>0.00</b>	<b>33,753</b>

### Non-Fixed Capital Expenditures

Description	Request	Approved
SCANNER	1,500	1,500
<b>Total Non-Fixed Capital Expendit</b>	<b>\$1,500</b>	<b>\$1,500</b>



**Fund :** 1000 - General Fund  
**Department :** 107 - Clerk And Recorders  
**Activity :** 410901 - Records Admin.

### Program Description

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

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	225,412	223,920	241,534	260,844	19,310	8%
Operating Expenditures	45,119	43,595	66,003	78,408	12,405	19%
Capital Outlay	0	0	4,716	500	-4,216	-89%
<b>Total Expenditures</b>	<b>\$270,531</b>	<b>\$267,515</b>	<b>\$312,253</b>	<b>\$339,752</b>	<b>\$27,499</b>	<b>9%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	270,531	267,515	312,253	339,752	27,499	9%
<b>Total Expenditures</b>	<b>\$270,531</b>	<b>\$267,515</b>	<b>\$312,253</b>	<b>\$339,752</b>	<b>\$27,499</b>	<b>9%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Clerk and Recorder	1.00	71,999
Deputy Clerk	3.00	108,726
<b>Total Personnel</b>	<b>4.00</b>	<b>180,725</b>

**Fund :** 1000 - General Fund  
**Department :** 107 - Clerk And Recorders  
**Activity :** 410901 - Records Admin.

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**Non-Fixed Capital Expenditures**

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<b>Description</b>	<b>Request</b>	<b>Approved</b>
PRINTER	500	500
<b>Total Non-Fixed Capital Expendit</b>	<b>\$500</b>	<b>\$500</b>

**Fund :** 1000 - General Fund  
**Department :** 109 - Auditor  
**Activity :** 410531 - Internal Auditor

**Program Description**

The purpose of the Auditor's Office is to provide the City and County of Butte-Silver Bow with an internal auditing capacity. The Auditor is required by law to examine all accounts and payrolls of Butte-Silver Bow. 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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	83,683	85,494	89,098	94,369	5,271	6%
Operating Expenditures	3,075	3,023	4,704	5,137	433	9%
Capital Outlay	1,219	0	0	0	0	
<b>Total Expenditures</b>	<b>\$87,977</b>	<b>\$88,517</b>	<b>\$93,802</b>	<b>\$99,506</b>	<b>\$5,704</b>	<b>6%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	87,977	88,517	93,802	99,506	5,704	6%
<b>Total Expenditures</b>	<b>\$87,977</b>	<b>\$88,517</b>	<b>\$93,802</b>	<b>\$99,506</b>	<b>\$5,704</b>	<b>6%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Auditor	1.00	69,850
<b>Total Personnel</b>	<b>1.00</b>	<b>69,850</b>

**Fund :** 1000 - General Fund  
**Department :** 110 - Treasurer  
**Activity :** 410540 - Treasurer

### Program Description

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	443,569	432,466	517,752	517,621	-131	0%
Operating Expenditures	83,352	80,084	91,156	157,702	66,546	73%
Capital Outlay	0	2,208	5,316	3,320	-1,996	-38%
<b>Total Expenditures</b>	<b>\$526,921</b>	<b>\$514,758</b>	<b>\$614,224</b>	<b>\$678,643</b>	<b>\$64,419</b>	<b>10%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	526,921	514,758	614,224	678,643	64,419	10%
<b>Total Expenditures</b>	<b>\$526,921</b>	<b>\$514,758</b>	<b>\$614,224</b>	<b>\$678,643</b>	<b>\$64,419</b>	<b>10%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Chief Deputy Treasurer	1.00	62,864
Clerk I	1.00	30,381
Clerk II	3.00	94,614
Clerk1	1.50	45,212
Deputy Clerk	1.00	37,204
HELP	1.00	12,300
Treasurer	1.00	69,850
<b>Total Personnel</b>	<b>9.50</b>	<b>352,426</b>

**Fund :** 1000 - General Fund  
**Department :** 110 - Treasurer  
**Activity :** 410540 - Treasurer

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**Non-Fixed Capital Expenditures**

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<b>Description</b>	<b>Request</b>	<b>Approved</b>
COMPUTER	2,640	1,320
PRINTER	2,000	2,000
<b>Total Non-Fixed Capital Expendit</b>	<b>\$4,640</b>	<b>\$3,320</b>

Fund : 1000 - General Fund

Department : 111 - Sheriff

Activity : 420101 - Law Enforcement Services

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**Program Description**


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

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**Summary by Activity**


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Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	4,918,848	4,978,619	5,573,308	5,866,532	293,224	5%
Operating Expenditures	458,539	466,467	533,565	544,635	11,070	2%
Capital Outlay	8,071	14,279	12,980	13,450	470	4%
<b>Total Expenditures</b>	<b>\$5,385,458</b>	<b>\$5,459,365</b>	<b>\$6,119,853</b>	<b>\$6,424,617</b>	<b>\$304,764</b>	<b>5%</b>

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**Summary by Function**


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Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	5,385,458	5,459,365	6,119,853	6,424,617	<b>304,764</b>	5%
<b>Total Expenditures</b>	<b>\$5,385,458</b>	<b>\$5,459,365</b>	<b>\$6,119,853</b>	<b>\$6,424,617</b>	<b>\$304,764</b>	<b>5%</b>

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**Personnel (FTE) Summary**


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Position Title	F T E	Salary
Administrative Staff	3.50	118,534
Captain	3.00	234,311
Clothing Allowance	0.00	49,225
Confirmed Officer	21.00	1,116,701
Detective	3.00	165,380
Detective/Lieutenant	1.00	69,674
Detective/Sergeant	2.00	128,526
Differential Pay	0.00	30,575
Dispatcher	10.00	416,479
Holiday Pay	0.00	137,325
Law Enforcement Office Co	1.00	47,572
LEA/Detention Cntr Budget	1.00	51,140
LEA/Detention office Projec	1.00	49,404
Lieutenant	3.00	203,359
Non-Confirmed Police Offic	1.00	36,900
Overtime Pay	0.00	186,950
Sergeant	7.00	443,834
Sheriff	1.00	79,899
Swat Pay	0.00	7,250

<b>Fund :</b>	<b>1000 - General Fund</b>		
<b>Department :</b>	<b>111 - Sheriff</b>		
<b>Activity :</b>	<b>420101 - Law Enforcement Services</b>		
Undersheriff	1.00		78,267
<b>Total Personnel</b>	<b>59.50</b>		<b>3,651,305</b>

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**Non-Fixed Capital Expenditures**

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<b>Description</b>	<b>Request</b>	<b>Approved</b>
BULLET PROOF VE	10,000	10,000
TASERS (4)	3,450	3,450
<b>Total Non-Fixed Capital Expendit</b>	<b>\$13,450</b>	<b>\$13,450</b>

**Fund :** 1000 - General Fund  
**Department :** 111 - Sheriff  
**Activity :** 420104 - Housing Authority Contract

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	83,560	90,755	94,377	96,853	2,476	3%
Operating Expenditures	667	793	1,540	1,830	290	19%
<b>Total Expenditures</b>	<b>\$84,227</b>	<b>\$91,548</b>	<b>\$95,917</b>	<b>\$98,683</b>	<b>\$2,766</b>	<b>3%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	84,227	91,548	95,917	98,683	2,766	3%
<b>Total Expenditures</b>	<b>\$84,227</b>	<b>\$91,548</b>	<b>\$95,917</b>	<b>\$98,683</b>	<b>\$2,766</b>	<b>3%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Clothing Allowance	0.00	1,000
Confirmed Officer	1.00	52,568
Differential Pay	0.00	850
Holiday Pay	0.00	3,000
<b>Total Personnel</b>	<b>1.00</b>	<b>57,418</b>



**Fund :** 1000 - General Fund

**Department :** 111 - Sheriff

**Activity :** 420106 - Traffic Safety Officers

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	206,332	206,901	212,507	231,658	19,151	9%
Operating Expenditures	5,242	6,676	8,245	9,200	955	12%
<b>Total Expenditures</b>	<b>\$211,574</b>	<b>\$213,577</b>	<b>\$220,752</b>	<b>\$240,858</b>	<b>\$20,106</b>	<b>9%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	211,574	213,577	220,752	240,858	<b>20,106</b>	9%
<b>Total Expenditures</b>	<b>\$211,574</b>	<b>\$213,577</b>	<b>\$220,752</b>	<b>\$240,858</b>	<b>\$20,106</b>	9%

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Administrative Staff	0.50	18,128
Clothing Allowance	0.00	2,625
Confirmed Officer	2.00	105,545
Holiday Pay	0.00	7,100
Overtime Pay	0.00	8,225
<b>Total Personnel</b>	<b>2.50</b>	<b>141,623</b>

Fund : 1000 - General Fund

Department : 111 - Sheriff

Activity : 420107 - COPS Hiring Recovery Prgm

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**Program Description**


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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.

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**Summary by Activity**


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Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	164,644	178,651	203,804	208,283	4,479	2%
Operating Expenditures	1,402	1,500	2,954	3,510	556	19%
<b>Total Expenditures</b>	<b>\$166,046</b>	<b>\$180,151</b>	<b>\$206,758</b>	<b>\$211,793</b>	<b>\$5,035</b>	<b>2%</b>

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**Summary by Function**


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Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	166,046	180,151	206,758	211,793	5,035	2%
<b>Total Expenditures</b>	<b>\$166,046</b>	<b>\$180,151</b>	<b>\$206,758</b>	<b>\$211,793</b>	<b>\$5,035</b>	<b>2%</b>

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**Personnel (FTE) Summary**


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Position Title	F T E	Salary
Clothing Allowance	0.00	675
Confirmed Officer	2.00	103,913
Holiday Pay	0.00	6,050
Overtime Pay	0.00	13,050
Shift Differential	0.00	850
<b>Total Personnel</b>	<b>2.00</b>	<b>124,538</b>

**Fund :** 1000 - General Fund  
**Department :** 111 - Sheriff  
**Activity :** 420110 - Law Enforce-Resource Officers

### Program Description

This account is funded through a COPs Department of Justice Grant to be expended for the hiring of 2 Police Officers to replace Officers on the force, which will be used as Special Resource Officers in School District #1.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	170,234	183,242	198,621	202,329	3,708	2%
Operating Expenditures	1,377	1,494	2,954	3,510	556	19%
<b>Total Expenditures</b>	<b>\$171,611</b>	<b>\$184,736</b>	<b>\$201,575</b>	<b>\$205,839</b>	<b>\$4,264</b>	<b>2%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	171,611	184,736	201,575	205,839	4,264	2%
<b>Total Expenditures</b>	<b>\$171,611</b>	<b>\$184,736</b>	<b>\$201,575</b>	<b>\$205,839</b>	<b>\$4,264</b>	<b>2%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Clothing Allowance	0.00	1,975
Confirmed Officer	2.00	107,585
Holiday Pay	0.00	5,650
Overtime Pay	0.00	6,150
<b>Total Personnel</b>	<b>2.00</b>	<b>121,360</b>

**Fund :** 1000 - General Fund  
**Department :** 111 - Sheriff  
**Activity :** 420114 - LEA Special Events

**Program Description**

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 the officers' overtime pay and benefits as per Council Resolution #02-08.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	80,851	60,668	112,986	113,769	783	1%
Operating Expenditures	5,485	5,271	8,156	6,720	-1,436	-18%
<b>Total Expenditures</b>	<b>\$86,336</b>	<b>\$65,939</b>	<b>\$121,142</b>	<b>\$120,489</b>	<b>(\$653)</b>	<b>-1%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	86,336	65,939	121,142	120,489	-653	-1%
<b>Total Expenditures</b>	<b>\$86,336</b>	<b>\$65,939</b>	<b>\$121,142</b>	<b>\$120,489</b>	<b>(\$653)</b>	<b>-1%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Overtime Pay	0.00	94,750
<b>Total Personnel</b>	<b>0.00</b>	<b>94,750</b>

**Fund :** 1000 - General Fund  
**Department :** 111 - Sheriff  
**Activity :** 420150 - Traffic & Safety-DUI Prg

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**Program Description**


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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.

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**Summary by Activity**


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Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	0	1,775	3,722	3,666	-56	-2%
Operating Expenditures	0	6,932	21,857	21,933	76	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$8,707</b>	<b>\$25,579</b>	<b>\$25,599</b>	<b>\$20</b>	<b>0%</b>

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**Summary by Function**


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Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	0	8,707	25,579	25,599	20	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$8,707</b>	<b>\$25,579</b>	<b>\$25,599</b>	<b>\$20</b>	<b>0%</b>

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**Personnel (FTE) Summary**


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Position Title	F T E	Salary
Overtime Pay	0.00	3,056
<b>Total Personnel</b>	<b>0.00</b>	<b>3,056</b>

Fund : 1000 - General Fund  
 Department : 111 - Sheriff  
 Activity : 420151 - Selective Traffic Enforce Grnt

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	4,474	3,924	9,717	10,471	754	8%
Operating Expenditures	322	554	804	330	-474	-59%
<b>Total Expenditures</b>	<b>\$4,796</b>	<b>\$4,478</b>	<b>\$10,521</b>	<b>\$10,801</b>	<b>\$280</b>	<b>3%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Public Safety	4,796	4,478	10,521	10,801	280	3%
<b>Total Expenditures</b>	<b>\$4,796</b>	<b>\$4,478</b>	<b>\$10,521</b>	<b>\$10,801</b>	<b>\$280</b>	<b>3%</b>

**Fund :** 1000 - General Fund  
**Department :** 111 - Sheriff  
**Activity :** 420153 - Highway Safety Grant

### Program Description

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.

### Summary by Activity

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	8,785	5,144	14,142	14,493	351	2%
Operating Expenditures	662	402	858	833	-25	-3%
<b>Total Expenditures</b>	<b>\$9,447</b>	<b>\$5,546</b>	<b>\$15,000</b>	<b>\$15,326</b>	<b>\$326</b>	<b>2%</b>

### Summary by Function

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	9,447	5,546	15,000	15,326	326	2%
<b>Total Expenditures</b>	<b>\$9,447</b>	<b>\$5,546</b>	<b>\$15,000</b>	<b>\$15,326</b>	<b>\$326</b>	<b>2%</b>

Fund : 1000 - General Fund

Department : 111 - Sheriff

Activity : 420201 - Detention &amp; Correction

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**Program Description**


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The Office of Sheriff serves as the Police and Sheriff for the City and County of Butte-Silver Bow. The purpose of the Butte-Silver Bow Detention Center is to provide security for the citizens of Butte-Silver Bow and the safety for both the staff and the inmates in a professional manner. The detention personnel have the responsibility to provide and operate as effectively as possible in performance of their duties. The detention center provides secure, constitutional and humane care for adult male and female inmates. These are inmates on pretrial status until disposition of their cases and/or post trial inmates sentenced to the facility until their sentences have been served. The detention center serves the needs of all user agencies and individuals, including inmates, personnel staff, law enforcement, judicial authorities, attorneys, community service providers, clergy and visitors. MCA Code 7-32-2204. Maintenance of detention center. The county commissioners, or the private party when provided in an agreement entered into under 7-32-2201(2), have the duty of building, operating, inspecting, and repairing the detention center and must take all necessary precautions against escape, sickness, or infection.

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**Summary by Activity**


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Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	1,841,182	1,944,116	2,166,032	2,313,543	147,511	7%
Operating Expenditures	501,118	549,505	639,805	673,484	33,679	5%
Capital Outlay	9,867	14,236	3,696	0	-3,696	
<b>Total Expenditures</b>	<b>\$2,352,167</b>	<b>\$2,507,857</b>	<b>\$2,809,533</b>	<b>\$2,987,027</b>	<b>\$177,494</b>	<b>6%</b>

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**Summary by Function**


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Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	2,352,167	2,507,857	2,809,533	2,987,027	177,494	6%
<b>Total Expenditures</b>	<b>\$2,352,167</b>	<b>\$2,507,857</b>	<b>\$2,809,533</b>	<b>\$2,987,027</b>	<b>\$177,494</b>	<b>6%</b>

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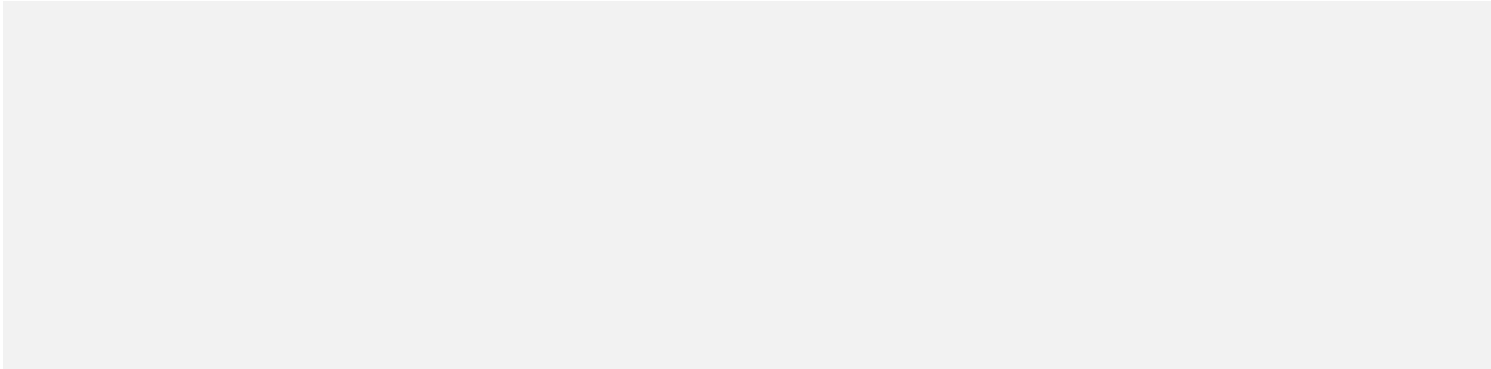
**Personnel (FTE) Summary**


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Position Title	F T E	Salary
Chief Detention Officer	1.00	55,525
Clothing Allowance	0.00	15,775
Cook Attendant	2.00	53,707
Detention Kitchen Superviso	1.00	24,023
Detention Officer	25.00	945,756
Detention Officer/Sergeant	3.00	125,327
Differential Pay	0.00	12,875
Holiday Pay	0.00	61,000
Kitchen Staff	1.00	25,478
Laundry Pay	0.00	8,900
Overtime Pay	0.00	77,350
<b>Total Personnel</b>	<b>33.00</b>	<b>1,405,715</b>



**Fund :** 1000 - General Fund  
**Department :** 111 - Sheriff  
**Activity :** 420201 - Detention & Correction



**Fund :** 1000 - General Fund

**Department :** 111 - Sheriff

**Activity :** 420202 - 24/7 Sobriety Program

**Program Description**

24/7 Sobriety Program

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	0	9,111	43,308	43,308	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$9,111</b>	<b>\$43,308</b>	<b>\$43,308</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	0	9,111	43,308	43,308	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$9,111</b>	<b>\$43,308</b>	<b>\$43,308</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 111 - Sheriff  
**Activity :** 420205 - Detention Canteen

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### Program Description

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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.

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### Summary by Activity

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Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	40,751	40,505	86,253	86,253	0	0%
Capital Outlay	23,600	4,265	0	0	0	
<b>Total Expenditures</b>	<b>\$64,351</b>	<b>\$44,770</b>	<b>\$86,253</b>	<b>\$86,253</b>	<b>\$0</b>	<b>0%</b>

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### Summary by Function

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Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	64,351	44,770	86,253	86,253	0	0%
<b>Total Expenditures</b>	<b>\$64,351</b>	<b>\$44,770</b>	<b>\$86,253</b>	<b>\$86,253</b>	<b>\$0</b>	<b>0%</b>

Fund : 1000 - General Fund  
 Department : 111 - Sheriff  
 Activity : 521017 - Transfer To Crime Control

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**Program Description**


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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

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**Summary by Activity**


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Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Transfers Out	8,750	8,750	8,750	8,750	0	0%
<b>Total Expenditures</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$0</b>	<b>0%</b>

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**Summary by Function**


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Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Other Financing Uses	8,750	8,750	8,750	8,750	0	0%
<b>Total Expenditures</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 113 - County Attorney  
**Activity :** 411101 - Legal Service

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	759,344	775,794	826,396	877,049	50,653	6%
Operating Expenditures	67,662	64,307	84,142	88,039	3,897	5%
Capital Outlay	1,485	0	0	5,000	5,000	#Div/0!
<b>Total Expenditures</b>	<b>\$828,491</b>	<b>\$840,101</b>	<b>\$910,538</b>	<b>\$970,088</b>	<b>\$59,550</b>	<b>7%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	828,491	840,101	910,538	970,088	59,550	7%
<b>Total Expenditures</b>	<b>\$828,491</b>	<b>\$840,101</b>	<b>\$910,538</b>	<b>\$970,088</b>	<b>\$59,550</b>	<b>7%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Chief Deputy County Attorn	1.00	102,563
County Attorney	1.00	113,347
Deputy County Attorney	4.00	317,160
Legal Assistant	2.00	87,172
Secretary	1.00	32,151
<b>Total Personnel</b>	<b>9.00</b>	<b>652,394</b>

**Non-Fixed Capital Expenditures**

<b>Description</b>	<b>Request</b>	<b>Approved</b>
COMPUTERS (2)	5,000	5,000
<b>Total Non-Fixed Capital Expendit</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Fund :** 1000 - General Fund  
**Department :** 115 - J. P. Court II  
**Activity :** 410340 - Justice Court

### Program Description

The purpose of this office is to provide for the operation of Butte-Silver Bow's two Justice Courts, which have jurisdiction in certain cases as provided by the Montana Code Annotated. There are two elected Justices of the Peace. The activities of the office are: civil jurisdiction action if the sum claimed does not exceed \$12,000; concurrent jurisdiction with the District Court; small claims action for amounts not exceeding \$7,000; jurisdiction over forcible entry, unlawful detained and residential landlord-tenant disputes. The office has criminal jurisdiction for misdemeanors not exceeding \$500 or 1 year incarceration; Fish and Game statutes; concurrent jurisdiction with District Court for misdemeanors; examining and committing courts for preliminary hearings.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	310,116	305,397	329,345	351,072	21,727	7%
Operating Expenditures	19,385	19,704	22,944	24,609	1,665	7%
Capital Outlay	2,500	0	0	0	0	
<b>Total Expenditures</b>	<b>\$332,001</b>	<b>\$325,101</b>	<b>\$352,289</b>	<b>\$375,681</b>	<b>\$23,392</b>	<b>7%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	332,001	325,101	352,289	375,681	23,392	7%
<b>Total Expenditures</b>	<b>\$332,001</b>	<b>\$325,101</b>	<b>\$352,289</b>	<b>\$375,681</b>	<b>\$23,392</b>	<b>7%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Justice of Peace	2.00	139,699
Secretary	3.00	107,335
<b>Total Personnel</b>	<b>5.00</b>	<b>247,034</b>

**Fund :** 1000 - General Fund  
**Department :** 116 - Coroner  
**Activity :** 420801 - Coroner

**Program Description**

The purpose of the Coroner's Office is to investigate deaths within the City and County of Butte-Silver Bow which occur from "other than natural causes." The Coroner is elected. The Coroner appoints deputy coroners who are recognized as independent contractors. Deputy Coroners receive a flat rate of \$25 per call.

The activities of the office include: investigation of deaths involving foul play; conducting investigations with appropriate law enforcement agencies; arranging forensic autopsies as applicable; conducting inquests upon the instructions of the County Attorney or Attorney General and, impaneling juries and summoning witnesses as inquests.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	62,754	64,742	78,351	79,678	1,327	2%
Operating Expenditures	23,495	19,452	34,514	29,465	-5,049	-15%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$86,249</b>	<b>\$84,194</b>	<b>\$112,865</b>	<b>\$109,143</b>	<b>(\$3,722)</b>	<b>-3%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	86,249	84,194	112,865	109,143	-3,722	-3%
<b>Total Expenditures</b>	<b>\$86,249</b>	<b>\$84,194</b>	<b>\$112,865</b>	<b>\$109,143</b>	<b>(\$3,722)</b>	<b>-3%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Coroner	1.00	35,285
Deputy Coroner	0.00	17,656
<b>Total Personnel</b>	<b>1.00</b>	<b>52,941</b>

**Fund : 1000 - General Fund**

**Department : 117 - Government Buildings**

**Activity : 411201 - Facilities Administration**

**Program Description**

The Mission of Government Buildings Department is to collaborate with all departments to coordinate and maintain all occupied buildings owned or operated by Butte-Silver Bow.

Building maintenance includes Service workers, Janitorial Services, Engineering Services, Carpentry, Painting and Electrical. This budget also services the debt associated with significant unanticipated repairs at various facilities. The Butte Silver –Bow Government Buildings Department currently employs ten full time and four part time employees maintaining thirty Six Government buildings.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	536,676	532,245	582,600	664,225	81,625	14%
Operating Expenditures	89,774	109,661	202,048	205,227	3,179	2%
Debt Service	52,395	52,394	52,395	52,395	0	0%
Capital Outlay	5,748	12,100	0	10,000	10,000	#Div/0!
<b>Total Expenditures</b>	<b>\$684,593</b>	<b>\$706,400</b>	<b>\$837,043</b>	<b>\$931,847</b>	<b>\$94,804</b>	<b>11%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	684,593	706,400	837,043	931,847	94,804	11%
<b>Total Expenditures</b>	<b>\$684,593</b>	<b>\$706,400</b>	<b>\$837,043</b>	<b>\$931,847</b>	<b>\$94,804</b>	<b>11%</b>

**Personnel (FTE) Summary**

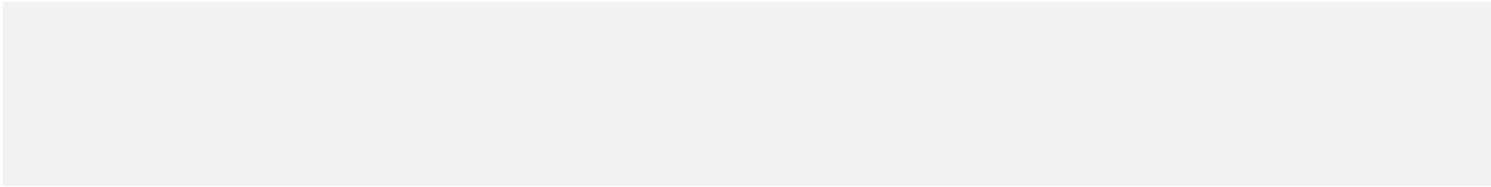
<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Bldg Mngr/Engineer	1.00	66,986
Electrical Inspector	0.25	13,165
Engineer	1.30	69,194
Help-Extra	0.00	1,900
Night watchman	1.00	19,802
Painter	1.00	44,328
Service Employee II	5.80	192,280
Service Employee Temps	0.00	13,750
<b>Total Personnel</b>	<b>10.35</b>	<b>421,405</b>

**Capital Expenditures**

<b>Description</b>	<b>Request</b>	<b>Approved</b>
USED TRUCK	10,000	10,000
<b>Total Capital Expenditure</b>	<b>\$10,000</b>	<b>\$10,000</b>



**Fund : 1000 - General Fund**  
**Department : 117 - Government Buildings**  
**Activity : 411201 - Facilities Administration**



**Fund :** 1000 - General Fund  
**Department :** 117 - Government Buildings  
**Activity :** 411240 - Courthouse Improvements

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	151,040	105,459	187,555	187,555	0	0%
Capital Outlay	11,029	0	0	0	0	
<b>Total Expenditures</b>	<b>\$162,069</b>	<b>\$105,459</b>	<b>\$187,555</b>	<b>\$187,555</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	162,069	105,459	187,555	187,555	0	0%
<b>Total Expenditures</b>	<b>\$162,069</b>	<b>\$105,459</b>	<b>\$187,555</b>	<b>\$187,555</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 119 - Health Office  
**Activity :** 440110 - Public Health Admin.

**Program Description**

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 include 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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	339,945	381,566	441,199	584,009	142,810	32%
Operating Expenditures	35,572	39,795	45,793	49,340	3,547	8%
Capital Outlay	1,325	0	3,285	1,600	-1,685	-51%
<b>Total Expenditures</b>	<b>\$376,842</b>	<b>\$421,361</b>	<b>\$490,277</b>	<b>\$634,949</b>	<b>\$144,672</b>	<b>30%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	376,842	421,361	490,277	634,949	144,672	30%
<b>Total Expenditures</b>	<b>\$376,842</b>	<b>\$421,361</b>	<b>\$490,277</b>	<b>\$634,949</b>	<b>\$144,672</b>	<b>30%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Administrative Specialist	1.00	38,259
Asst Hlth Director	1.00	77,407
Central Services Director	0.20	10,254
Env Program Manager	0.15	9,517
Food & Consumer Safety Pr	1.00	59,364
Health Director	0.70	45,435
Health Promotion & Family	0.50	23,752
Health Promotion & Family	0.40	23,640
Receptionist	1.00	33,031
RN Communicable Disease	1.00	53,813
Sanitarian	1.00	39,643
<b>Total Personnel</b>	<b>7.95</b>	<b>414,115</b>

**Fund :** 1000 - General Fund  
**Department :** 119 - Health Office  
**Activity :** 440110 - Public Health Admin.

**Non-Fixed Capital Expenditures**

<b>Description</b>	<b>Request</b>	<b>Approved</b>
COMPUTER	2,000	1,600
<b>Total Non-Fixed Capital Expendit</b>	<b>\$2,000</b>	<b>\$1,600</b>

**Fund :** 1000 - General Fund  
**Department :** 119 - Health Office  
**Activity :** 440111 - Comm Enrichment

### Program Description

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 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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	103,681	90,869	135,629	140,084	4,455	3%
Operating Expenditures	107,869	125,998	143,381	159,040	15,659	11%
Capital Outlay	1,620	0	40,000	0	-40,000	
<b>Total Expenditures</b>	<b>\$213,170</b>	<b>\$216,867</b>	<b>\$319,010</b>	<b>\$299,124</b>	<b>(\$19,886)</b>	<b>-6%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Health	213,170	216,867	319,010	299,124	-19,886	-6%
<b>Total Expenditures</b>	<b>\$213,170</b>	<b>\$216,867</b>	<b>\$319,010</b>	<b>\$299,124</b>	<b>(\$19,886)</b>	<b>-6%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Alley Rally	0.00	13,115
Asst Hlth Director	0.25	17,376
Central Services Director	0.20	10,254
Compliance Officer	0.50	15,278
Env Health Prgm Coordinato	0.60	41,328
<b>Total Personnel</b>	<b>1.55</b>	<b>97,351</b>

**Fund :** 1000 - General Fund  
**Department :** 119 - Health Office  
**Activity :** 440540 - Alcohol Abuse

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	0	0	38,081	0	-38,081	
Operating Expenditures	0	0	576	0	-576	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,657</b>	<b>\$0</b>	<b>(\$38,657)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Health	0	0	38,657	0	-38,657	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,657</b>	<b>\$0</b>	<b>(\$38,657)</b>	

Fund : 1000 - General Fund

Department : 121 - Superintendent Of Schools

Activity : 411601 - Public School Admin.

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**Program Description**


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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: perform fiscal responsibilities including, calculating school budget revenues, computing tax levies, apportioning monthly direct state aid payments, special education payments, county mill levy revenue to respective districts, monitor expenditures and account balances, assist trustees whenever necessary or upon request, maintain current and complete record of certificates of school personnel, the Superintendent is 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.

Increased Federal involvement in education has brought with it rules, regulations and duties which are new to the position. The Superintendent is the authorized representative for the rural schools in the application for grant money to both State and Federal Agencies. He is responsible for ordering, distributing, and providing guidance in the administration of the required standardized tests and any additional duties required by the Federal "No Child Left Behind Act".

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**Summary by Activity**


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Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	108,478	108,468	131,421	142,148	10,727	8%
Operating Expenditures	8,378	7,498	11,685	11,051	-634	-5%
<b>Total Expenditures</b>	<b>\$116,856</b>	<b>\$115,966</b>	<b>\$143,106</b>	<b>\$153,199</b>	<b>\$10,093</b>	<b>7%</b>

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**Summary by Function**


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Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	116,856	115,966	143,106	153,199	10,093	7%
<b>Total Expenditures</b>	<b>\$116,856</b>	<b>\$115,966</b>	<b>\$143,106</b>	<b>\$153,199</b>	<b>\$10,093</b>	<b>7%</b>

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**Personnel (FTE) Summary**


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Position Title	F T E	Salary
Deputy Clerk	1.00	30,381
Superintendent of Schools	1.00	69,850
<b>Total Personnel</b>	<b>2.00</b>	<b>100,231</b>

**Fund :** 1000 - General Fund  
**Department :** 122 - Planning Board  
**Activity :** 411030 - Planning

**Program Description**

Under the general guidance and supervision of the Planning Board, the Planning Department consists of Long-Range Planning, Zoning Enforcement, Building Codes Enforcement, GIS Operations and Superfund Programs Coordination. The Department promotes and facilitates the orderly development, use and maintenance of property in the City-County to enhance the physical and economic well-being of the residents and businesses that live, work and play in Butte-Silver Bow

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	312,366	327,864	375,159	366,006	-9,153	-2%
Operating Expenditures	61,599	67,738	116,959	77,658	-39,301	-34%
Capital Outlay	0	5,347	6,500	4,000	-2,500	-38%
<b>Total Expenditures</b>	<b>\$373,965</b>	<b>\$400,949</b>	<b>\$498,618</b>	<b>\$447,664</b>	<b>(\$50,954)</b>	<b>-10%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	373,965	400,949	498,618	447,664	-50,954	-10%
<b>Total Expenditures</b>	<b>\$373,965</b>	<b>\$400,949</b>	<b>\$498,618</b>	<b>\$447,664</b>	<b>(\$50,954)</b>	<b>-10%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Asst Planning Director	1.00	64,509
Building Official	0.20	12,095
Department Director	0.65	55,098
Prpty Mgr/Prsrv Liaison	0.66	38,255
Secretary	1.00	34,924
Senior Planner	1.00	59,099
<b>Total Personnel</b>	<b>4.51</b>	<b>263,979</b>

**Non-Fixed Capital Expenditures**

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



**Fund :** 1000 - General Fund  
**Department :** 122 - Planning Board  
**Activity :** 411042 - EPA Grants

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**Program Description**

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2013 EPA GRANT FOR SYMPOSIUM ON SUPERFUND ADMINISTERED BY B-SB PLANNING (EPA REQUEST)

**Fund :** 1000 - General Fund  
**Department :** 124 - Public Administrator  
**Activity :** 411501 - Estate Administrator

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	8,652	8,952	9,012	9,740	728	8%
Operating Expenditures	1,504	1,403	1,665	1,665	0	0%
<b>Total Expenditures</b>	<b>\$10,156</b>	<b>\$10,355</b>	<b>\$10,677</b>	<b>\$11,405</b>	<b>\$728</b>	<b>7%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	10,156	10,355	10,677	11,405	728	7%
<b>Total Expenditures</b>	<b>\$10,156</b>	<b>\$10,355</b>	<b>\$10,677</b>	<b>\$11,405</b>	<b>\$728</b>	<b>7%</b>

**Fund :** 1000 - General Fund  
**Department :** 126 - Extension Agent  
**Activity :** 450401 - Extension Services

### Program Description

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.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	33,478	31,828	34,354	46,483	12,129	35%
Operating Expenditures	39,644	40,492	38,699	45,351	6,652	17%
Capital Outlay	1,008	2,299	5,700	0	-5,700	
<b>Total Expenditures</b>	<b>\$74,130</b>	<b>\$74,619</b>	<b>\$78,753</b>	<b>\$91,834</b>	<b>\$13,081</b>	<b>17%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Social & Economic Services	74,130	74,619	78,753	91,834	13,081	17%
<b>Total Expenditures</b>	<b>\$74,130</b>	<b>\$74,619</b>	<b>\$78,753</b>	<b>\$91,834</b>	<b>\$13,081</b>	<b>17%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Secretary	1.00	28,971
<b>Total Personnel</b>	<b>1.00</b>	<b>28,971</b>

### Non-Fixed Capital Expenditures

Description	Request	Approved
COMPUTER	1,000	0
<b>Total Non-Fixed Capital Expendit</b>	<b>\$1,000</b>	<b>\$0</b>

**Fund :** 1000 - General Fund  
**Department :** 127 - Fairs  
**Activity :** 460240 - Fair Operation

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	69,299	72,487	75,090	85,090	10,000	13%
<b>Total Expenditures</b>	<b>\$69,299</b>	<b>\$72,487</b>	<b>\$75,090</b>	<b>\$85,090</b>	<b>\$10,000</b>	<b>13%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Culture and Recreation	69,299	72,487	75,090	85,090	<b>10,000</b>	13%
<b>Total Expenditures</b>	<b>\$69,299</b>	<b>\$72,487</b>	<b>\$75,090</b>	<b>\$85,090</b>	<b>\$10,000</b>	<b>13%</b>

**Fund :** 1000 - General Fund  
**Department :** 128 - Disaster And Emer. Serv.  
**Activity :** 420601 - Emergency Mgmt

### Program Description

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	87,918	89,760	98,234	99,128	894	1%
Operating Expenditures	73,579	63,286	81,133	81,914	781	1%
Capital Outlay	26,182	3,479	15,000	0	-15,000	
<b>Total Expenditures</b>	<b>\$187,679</b>	<b>\$156,525</b>	<b>\$194,367</b>	<b>\$181,042</b>	<b>(\$13,325)</b>	<b>-7%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	187,679	156,525	194,367	181,042	-13,325	-7%
<b>Total Expenditures</b>	<b>\$187,679</b>	<b>\$156,525</b>	<b>\$194,367</b>	<b>\$181,042</b>	<b>(\$13,325)</b>	<b>-7%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Emergency Management Co	1.00	73,418
Help-Extra	0.00	510
<b>Total Personnel</b>	<b>1.00</b>	<b>73,928</b>

### Non-Fixed Capital Expenditures

Description	Request	Approved
CAPITAL IMPS FOR	200,000	0
RADIO EQUIPMENT	15,000	0
<b>Total Non-Fixed Capital Expendit</b>	<b>\$215,000</b>	<b>\$0</b>

**Fund :** 1000 - General Fund  
**Department :** 128 - Disaster And Emer. Serv.  
**Activity :** 420602 - Emergency Mgmt Grants

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	14,321	81,997	57,500	57,500	0	0%
<b>Total Expenditures</b>	<b>\$14,321</b>	<b>\$81,997</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	14,321	81,997	57,500	57,500	0	0%
<b>Total Expenditures</b>	<b>\$14,321</b>	<b>\$81,997</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 130 - Board Of Recreation  
**Activity :** 460441 - Administration

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	19,856	27,714	23,678	20,074	-3,604	-15%
Operating Expenditures	17,077	17,342	73,308	73,397	89	0%
<b>Total Expenditures</b>	<b>\$36,933</b>	<b>\$45,056</b>	<b>\$96,986</b>	<b>\$93,471</b>	<b>(\$3,515)</b>	<b>-4%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Culture and Recreation	36,933	45,056	96,986	93,471	-3,515	-4%
<b>Total Expenditures</b>	<b>\$36,933</b>	<b>\$45,056</b>	<b>\$96,986</b>	<b>\$93,471</b>	<b>(\$3,515)</b>	<b>-4%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Help-Summer	0.00	1,550
Park & Rec Coordinator	0.25	12,826
<b>Total Personnel</b>	<b>0.25</b>	<b>14,376</b>

**Fund :** 1000 - General Fund  
**Department :** 131 - Land Records  
**Activity :** 410902 - Land Records Office

### Program Description

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

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	172,581	177,168	186,868	203,985	17,117	9%
Operating Expenditures	40,075	32,590	70,761	78,317	7,556	11%
Capital Outlay	0	3,995	0	0	0	
<b>Total Expenditures</b>	<b>\$212,656</b>	<b>\$213,753</b>	<b>\$257,629</b>	<b>\$282,302</b>	<b>\$24,673</b>	<b>10%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	212,656	213,753	257,629	282,302	24,673	10%
<b>Total Expenditures</b>	<b>\$212,656</b>	<b>\$213,753</b>	<b>\$257,629</b>	<b>\$282,302</b>	<b>\$24,673</b>	<b>10%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Land Records Assistant	1.00	35,312
Manager	1.00	59,045
Property Specialist	1.00	47,572
<b>Total Personnel</b>	<b>3.00</b>	<b>141,929</b>

### Non-Fixed Capital Expenditures

Description	Request	Approved
NEW PLOTTER	3,500	0
<b>Total Non-Fixed Capital Expendit</b>	<b>\$3,500</b>	<b>\$0</b>



**Fund :** 1000 - General Fund  
**Department :** 132 - Code Enforcement  
**Activity :** 420501 - Protective Inspection

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	200,765	207,561	228,225	235,274	7,049	3%
Operating Expenditures	26,489	28,475	34,100	36,944	2,844	8%
Capital Outlay	0	1,245	0	0	0	
<b>Total Expenditures</b>	<b>\$227,254</b>	<b>\$237,281</b>	<b>\$262,325</b>	<b>\$272,218</b>	<b>\$9,893</b>	<b>4%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Public Safety	227,254	237,281	262,325	272,218	<b>9,893</b>	4%
<b>Total Expenditures</b>	<b>\$227,254</b>	<b>\$237,281</b>	<b>\$262,325</b>	<b>\$272,218</b>	<b>\$9,893</b>	4%

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Building Official	0.80	48,380
Department Director	0.35	29,668
Electrical Inspector	0.75	39,495
Help-Extra	0.00	5,700
Secretary	1.00	42,760
<b>Total Personnel</b>	<b>2.90</b>	<b>166,003</b>

**Fund :** 1000 - General Fund  
**Department :** 133 - City Court  
**Activity :** 410360 - Municipal Court

**Program Description**

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

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

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	219,651	204,401	230,190	248,851	18,661	8%
Operating Expenditures	14,710	18,454	22,227	23,659	1,432	6%
Capital Outlay	0	4,864	0	0	0	
<b>Total Expenditures</b>	<b>\$234,361</b>	<b>\$227,719</b>	<b>\$252,417</b>	<b>\$272,510</b>	<b>\$20,093</b>	<b>8%</b>

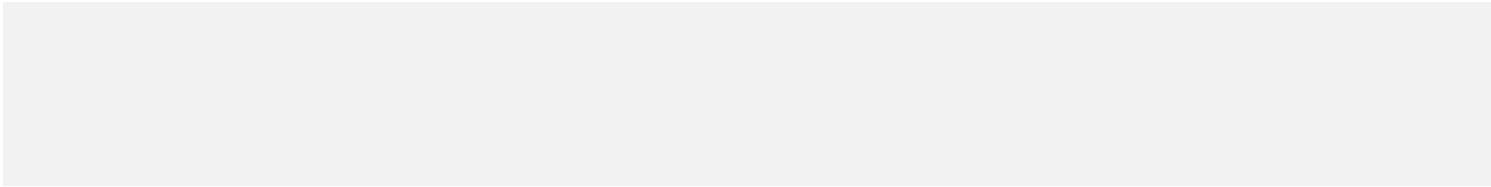
**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	234,361	227,719	252,417	272,510	20,093	8%
<b>Total Expenditures</b>	<b>\$234,361</b>	<b>\$227,719</b>	<b>\$252,417</b>	<b>\$272,510</b>	<b>\$20,093</b>	<b>8%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
City Judge	1.00	69,850
Clerk II	3.00	100,642
<b>Total Personnel</b>	<b>4.00</b>	<b>170,492</b>

**Fund :** 1000 - General Fund  
**Department :** 133 - City Court  
**Activity :** 410360 - Municipal Court



**Fund :** 1000 - General Fund

**Department :** 133 - City Court

**Activity :** 410361 - Adult Misdemeanor Probation

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	49,477	59,131	61,834	65,567	3,733	6%
Operating Expenditures	5,784	3,451	11,747	12,180	433	4%
Capital Outlay	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$55,261</b>	<b>\$62,582</b>	<b>\$73,581</b>	<b>\$77,747</b>	<b>\$4,166</b>	<b>6%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	55,261	62,582	73,581	77,747	4,166	6%
<b>Total Expenditures</b>	<b>\$55,261</b>	<b>\$62,582</b>	<b>\$73,581</b>	<b>\$77,747</b>	<b>\$4,166</b>	<b>6%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Adult Misdemeanor Probatio	1.00	44,934
<b>Total Personnel</b>	<b>1.00</b>	<b>44,934</b>

**Fund :** 1000 - General Fund  
**Department :** 136 - Public Library  
**Activity :** 460101 - Library Services

### Program Description

The mission of the Butte-Silver Bow Public Library is to meet the informational, recreational, educational, and cultural needs of the residents and property holders within Butte-Silver Bow, through access to a collection of a wide variety of materials, and through library services and programs. In development of the collection, services and programs, both current and projected needs shall be considered.

### Summary by Activity

Expenditure Category	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Personnel Services	620,073	676,406	785,989	835,245	49,256	6%
Operating Expenditures	185,137	182,854	201,186	210,644	9,458	5%
Capital Outlay	0	0	100	0	-100	
Transfers Out	0	0	0	0	0	
<b>Total Expenditures</b>	<b>\$805,210</b>	<b>\$859,260</b>	<b>\$987,275</b>	<b>\$1,045,889</b>	<b>\$58,614</b>	<b>6%</b>

### Summary by Function

Function	Actual FY 2011	Actual FY 2012	Projected FY 2013	Budget FY 2014	Inc/Dec	%
Culture and Recreation	805,210	859,260	987,275	1,045,889	58,614	6%
<b>Total Expenditures</b>	<b>\$805,210</b>	<b>\$859,260</b>	<b>\$987,275</b>	<b>\$1,045,889</b>	<b>\$58,614</b>	<b>6%</b>

### Personnel (FTE) Summary

Position Title	F T E	Salary
Chief Librarian	1.00	67,308
Differential Pay	0.22	27,172
Librarian	2.00	92,228
Library Aide	0.50	12,931
Library Aide X	0.50	24,672
Library Assistant	4.75	134,287
Library Associate	1.50	51,231
Reference Librarian	1.00	52,045
Secretary II	0.75	24,938
Senior Librarian	1.00	51,094
Substitutes	0.22	34,880
<b>Total Personnel</b>	<b>13.44</b>	<b>572,784</b>

### Capital Expenditures

Description	Request	Approved
FLOORING	8,000	0
CARPET	5,000	0
KITCHEN REMODE	10,000	0
HANDICAP DOOR/	15,000	0

<b>Fund :</b>	<b>1000 - General Fund</b>		
<b>Department :</b>	<b>136 - Public Library</b>		
<b>Activity :</b>	<b>460101 - Library Services</b>		
HANDICAP BATHR	16,000		0
<b><u>Total Capital Expenditure</u></b>	<b>\$54,000</b>		<b>\$0</b>

**Fund :** 1000 - General Fund  
**Department :** 136 - Public Library  
**Activity :** 521012 - Transfer To Archives

**Program Description**

This Public Library Account provides a General Fund annual operating subsidy for the Public Archives.

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Transfers Out	75,000	34,000	34,000	34,000	0	0%
<b>Total Expenditures</b>	<b>\$75,000</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Other Financing Uses	75,000	34,000	34,000	34,000	0	0%
<b>Total Expenditures</b>	<b>\$75,000</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 410532 - Independent Audits

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	67,485	58,322	73,585	73,585	0	0%
<b>Total Expenditures</b>	<b>\$67,485</b>	<b>\$58,322</b>	<b>\$73,585</b>	<b>\$73,585</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	67,485	58,322	73,585	73,585	0	0%
<b>Total Expenditures</b>	<b>\$67,485</b>	<b>\$58,322</b>	<b>\$73,585</b>	<b>\$73,585</b>	<b>\$0</b>	<b>0%</b>



**Fund :** 1000 - General Fund

**Department :** 999 - Non-Dept Aligned Activity

**Activity :** 410590 - Assessor

**Program Description**

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

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel Services	83,805	85,573	89,538	94,369	4,831	5%
Operating Expenditures	12,345	11,027	13,872	24,010	10,138	73%
<b>Total Expenditures</b>	<b>\$96,150</b>	<b>\$96,600</b>	<b>\$103,410</b>	<b>\$118,379</b>	<b>\$14,969</b>	<b>14%</b>

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
General Government	96,150	96,600	103,410	118,379	<b>14,969</b>	14%
<b>Total Expenditures</b>	<b>\$96,150</b>	<b>\$96,600</b>	<b>\$103,410</b>	<b>\$118,379</b>	<b>\$14,969</b>	14%

**Personnel (FTE) Summary**

Position Title	F T E	Salary
Assessor	1.00	69,850
<b>Total Personnel</b>	<b>1.00</b>	<b>69,850</b>

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 410890 - Employee Associated Costs

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Personnel Services	30,810	424,694	126,099	125,863	-236	0%
Operating Expenditures	46,690	7,466	47,298	47,730	432	1%
<b>Total Expenditures</b>	<b>\$77,500</b>	<b>\$432,160</b>	<b>\$173,397</b>	<b>\$173,593</b>	<b>\$196</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
General Government	77,500	432,160	173,397	173,593	196	0%
<b>Total Expenditures</b>	<b>\$77,500</b>	<b>\$432,160</b>	<b>\$173,397</b>	<b>\$173,593</b>	<b>\$196</b>	<b>0%</b>

**Personnel (FTE) Summary**

<b>Position Title</b>	<b>F T E</b>	<b>Salary</b>
Employee Associated Cost	1.00	77,000
<b>Total Personnel</b>	<b>1.00</b>	<b>77,000</b>

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 420180 - Police Commission

**Program Description**

Police Commission: Costs of operation of the Police Commission.

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	4,470	2,650	4,470	4,470	0	0%
<b>Total Expenditures</b>	<b>\$4,470</b>	<b>\$2,650</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Public Safety	4,470	2,650	4,470	4,470	0	0%
<b>Total Expenditures</b>	<b>\$4,470</b>	<b>\$2,650</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 450210 - Burial Of Soldiers

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Operating Expenditures	19,770	39,900	52,000	52,000	0	0%
<b>Total Expenditures</b>	<b>\$19,770</b>	<b>\$39,900</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Social & Economic Services	19,770	39,900	52,000	52,000	0	0%
<b>Total Expenditures</b>	<b>\$19,770</b>	<b>\$39,900</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 510301 - Unallocated Costs

### Program Description

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 commitment with the Western MT Mental Health and the 730-Grants and Donations is distributed to the Foster Grandparents Program.

### Summary by Activity

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Operating Expenditures	225,145	222,522	289,309	360,122	70,813	24%
Capital Outlay	24,816	139,666	123,313	77,334	-45,979	-37%
<b>Total Expenditures</b>	<b>\$249,961</b>	<b>\$362,188</b>	<b>\$412,622</b>	<b>\$437,456</b>	<b>\$24,834</b>	<b>6%</b>

### Summary by Function

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Miscellaneous	249,961	362,188	412,622	437,456	24,834	6%
<b>Total Expenditures</b>	<b>\$249,961</b>	<b>\$362,188</b>	<b>\$412,622</b>	<b>\$437,456</b>	<b>\$24,834</b>	<b>6%</b>

### Capital Expenditures

Description	Request	Approved
MITEL	77,334	77,334
<b>Total Capital Expenditure</b>	<b>\$77,334</b>	<b>\$77,334</b>

**Fund :** 1000 - General Fund

**Department :** 999 - Non-Dept Aligned Activity

**Activity :** 510360 - Contributions

**Program Description**

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.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Operating Expenditures	217,569	222,732	233,000	233,000	0	0%
<b>Total Expenditures</b>	<b>\$217,569</b>	<b>\$222,732</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Miscellaneous	217,569	222,732	233,000	233,000	0	0%
<b>Total Expenditures</b>	<b>\$217,569</b>	<b>\$222,732</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 521012 - Transfer To Archives

**Program Description**

Transfer to Archives to assist in administrative expense portion of the Archives budget.

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Transfers Out	69,250	198,554	242,628	260,444	17,816	7%
<b>Total Expenditures</b>	<b>\$69,250</b>	<b>\$198,554</b>	<b>\$242,628</b>	<b>\$260,444</b>	<b>\$17,816</b>	<b>7%</b>

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Other Financing Uses	69,250	198,554	242,628	260,444	<b>17,816</b>	7%
<b>Total Expenditures</b>	<b>\$69,250</b>	<b>\$198,554</b>	<b>\$242,628</b>	<b>\$260,444</b>	<b>\$17,816</b>	<b>7%</b>

**Fund :** 1000 - General Fund

**Department :** 999 - Non-Dept Aligned Activity

**Activity :** 521019 - Transfer To Small Business Incubator

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Transfers Out	38,735	38,735	38,735	38,735	0	0%
<b>Total Expenditures</b>	<b>\$38,735</b>	<b>\$38,735</b>	<b>\$38,735</b>	<b>\$38,735</b>	<b>\$0</b>	<b>0%</b>

**Summary by Function**

<b>Function</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Budget</b>	<b>Inc/Dec</b>	<b>%</b>
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>		
Other Financing Uses	38,735	38,735	38,735	38,735	0	0%
<b>Total Expenditures</b>	<b>\$38,735</b>	<b>\$38,735</b>	<b>\$38,735</b>	<b>\$38,735</b>	<b>\$0</b>	<b>0%</b>



**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 521046 - Transfer to Belmont Sr. Center

**Program Description**

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 Executive’s Economic Development Grants and Donations budget until final payment on the loan.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	0	0	4,800	0	-4,800	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$0</b>	<b>(\$4,800)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	0	0	4,800	0	-4,800	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$0</b>	<b>(\$4,800)</b>	

**Fund :** 1000 - General Fund

**Department :** 999 - Non-Dept Aligned Activity

**Activity :** 521058 - Transfer to Community Development

**Program Description**

This transfer will allocate funds to the Community Development to assist in the funding of 1 FTE Secretary, .50 FTE Assistant Community Development Director, and .25 FTE Community Development Director/URA Director.

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	85,360	92,000	94,283	101,196	6,913	7%
<b>Total Expenditures</b>	<b>\$85,360</b>	<b>\$92,000</b>	<b>\$94,283</b>	<b>\$101,196</b>	<b>\$6,913</b>	<b>7%</b>

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	85,360	92,000	94,283	101,196	6,913	7%
<b>Total Expenditures</b>	<b>\$85,360</b>	<b>\$92,000</b>	<b>\$94,283</b>	<b>\$101,196</b>	<b>\$6,913</b>	<b>7%</b>

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 521067 - Transfer to URA

**Program Description**

This transfer is used to cover B-SB match for a Department of Justice Grant

**Summary by Activity**

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

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	0	10,000	10,000	10,000	0	0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0%</b>

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 521070 - Transfer to SIDs

**Program Description**

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

**Summary by Activity**

Expenditure Category	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Transfers Out	0	7,500	20,000	0	-20,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$20,000</b>	<b>\$0</b>	<b>(\$20,000)</b>	

**Summary by Function**

Function	Actual	Actual	Projected	Budget	Inc/Dec	%
	FY 2011	FY 2012	FY 2013	FY 2014		
Other Financing Uses	0	7,500	20,000	0	-20,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$20,000</b>	<b>\$0</b>	<b>(\$20,000)</b>	

**Fund :** 1000 - General Fund  
**Department :** 999 - Non-Dept Aligned Activity  
**Activity :** 521095 - Transfer to Historic Preservation

**Program Description**

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

**Summary by Activity**

<b>Expenditure Category</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Transfers Out	0	0	200,000	0	-200,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(\$200,000)</b>	

**Summary by Function**

<b>Function</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Projected FY 2013</b>	<b>Budget FY 2014</b>	<b>Inc/Dec</b>	<b>%</b>
Other Financing Uses	0	0	200,000	0	-200,000	
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>(\$200,000)</b>	