

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
1000	General Fund						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	86	0	0	0	0	0
311005	Real Property 2005	3,798	0	0	0	0	0
311006	Real Property 2006	59,870	6,722	0	0	0	0
311007	Real Property 2007	70,785	110,387	0	1,948	0	0
311008	Real Property 2008	177,576	156,303	0	60,984	0	0
311009	Real Property 2009	8,674,282	323,921	0	75,602	0	0
311010	Real Property 2010	0	7,670,071	0	177,715	0	0
311011	Real Property 2011	0	0	9,626,871	8,741,617	0	0
311012	Real Property 2012	0	0	0	0	11,137,832	11,137,832
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	127	0	0	0	0	0
311101	Personal Property 2001	6	0	0	0	0	0
311102	Personal Property 2002	96	74	0	0	0	0
311103	Personal Property 2003	295	163	0	0	0	0
311104	Personal Property 2004	460	630	0	0	0	0
311105	Personal Property 2005	570	645	0	175	0	0
311106	Personal Property 2006	1,174	1,020	0	287	0	0
311107	Personal Property 2007	5,426	2,242	0	368	0	0
311108	Personal Property 2008	10,397	18,372	0	27,368	0	0
311109	2009 PERSONAL PROPERTY	190,264	7,684	0	1,277	0	0
311110	2010 PERSONAL PROPERTY	1,002	192,370	0	-9,139	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	9	0	0	0	0
312001	Penalties And Interest	57,927	66,873	50,000	56,977	50,000	50,000
313001	Tax Title & Property Sale	61,604	0	0	12,244	0	0
313002	Tax Sales Revenue	0	0	0	0	0	0
314010	Lt Motor Vehicle Tax	0	0	0	0	0	0
314011	Local Option Tax	1,140,460	1,065,272	1,050,000	1,298,621	1,250,000	1,250,000
316000	Entitlement Levy Tax Transfer	331,788	256,104	324,271	355,770	393,162	393,162
321021	Motor Vehicle - County General	145	587	500	1,037	1,000	1,000
321022	MV TRP RECEIPTS	0	0	0	0	0	0
322011	Liquor Licenses	42,850	38,450	40,000	39,650	40,000	40,000
322012	Beer & Wine Licenses	1,000	2,200	2,000	1,600	1,600	1,600
322020	General Business Licenses	4,365	8,535	6,500	5,910	6,000	6,000
322021	1-5 Employees	16,975	15,813	15,000	16,300	16,000	16,000
322022	6-20 Employees	23,100	21,200	21,000	26,700	26,000	26,000
322023	21-35 Employees	6,900	7,125	7,000	7,050	7,000	7,000
322024	Over 35 Employees	6,100	6,900	6,500	7,400	7,100	7,100
322025	Zero Employees	33,215	29,803	29,000	35,560	35,000	35,000
322026	Banks	6,600	6,600	6,500	6,600	6,500	6,500
322027	Building, Finance & Loan	3,600	600	1,500	0	0	0

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No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
322028	Broadcasting Stations	1,000	800	1,000	1,000	1,000	1,000
322029	Utility Companies	6,000	6,000	6,000	6,000	6,000	6,000
322030	Mining Companies	2,000	2,000	2,000	2,000	2,000	2,000
322032	Mobile Home Fees	175	100	100	275	250	250
322033	Cable Tv Permit	330,218	350,428	350,000	368,173	360,000	360,000
322034	Gaming Licenses	480	480	480	480	480	480
322035	Ambulance License Fee	500	500	500	500	500	500
322040	Gambling Licenses	123,580	110,110	120,000	106,605	110,000	110,000
322050	Amusement Lic. & Permits	500	500	500	500	500	500
322051	Other Miscellaneous Permits	0	700	1,000	1,100	1,000	1,000
322053	Carnival Licenses & Fees	600	250	250	0	250	250
323010	Other Bldg. Rel. Permits	21,321	25,145	23,000	23,393	23,000	23,000
323011	Building	181,797	204,252	200,000	159,438	160,000	160,000
323013	Electrical	30,113	30,664	30,000	28,052	28,000	28,000
323014	Planning/Zoning Fees	7,250	1,100	1,500	4,250	4,000	4,000
323030	Dog Licenses	3,288	14,039	12,500	9,618	9,500	9,500
323050	County Split	74,467	30,784	25,000	49,649	45,000	45,000
331019	Federal Grants	98,630	151,369	75,000	0	0	0
331020	COPS Grant	0	0	0	0	0	0
331023	COPS-UHP Grant Traffic Unit	61,389	132,798	115,900	145,207	72,604	72,604
331045	Help America Vote Act Grnt	0	0	0	0	0	0
331090	Env Protection Agency	31,700	0	0	0	0	0
331113	Homeland Security Grnt	131,278	11,597	0	25,000	25,000	25,000
331150	Highway Safety Grants	17,029	16,338	15,000	9,868	10,000	10,000
331175	MBCC-Underage Drink	0	0	0	0	0	0
331176	Victim Assist Grant	0	1,000	0	0	0	0
331193	DOJ-Bullet Proof Vest Grnt	755	2,825	2,000	3,894	3,000	3,000
333020	Taylor Grazing	261	212	200	227	200	200
333040	PILT	503,683	504,781	500,000	482,796	500,000	500,000
334020	State Emergency & Disast.	104,226	87,293	85,000	51,925	57,500	57,500
334021	Fire Grant	0	0	0	57,500	78,177	78,177
334110	Health Grants	0	2,500	2,500	20,626	10,000	10,000
334201	Historic Preserv. Grant	19,990	2,750	0	5,500	3,000	3,000
334202	Highway Department Funds	13,206	0	0	0	0	0
334204	Assessor Contract	37,064	42,186	42,615	43,098	44,000	44,000
334210	MDT DUI CRT TRAINING CR	7,503	1,375	0	0	0	0
335011	Earmarked Alcohol Funds	33,345	51,083	33,345	51,272	45,000	45,000
335025	Driver's Lic Reinstatement	0	0	15,000	16,050	15,000	15,000
335065	Metal Mines Tax	260,950	355,152	325,000	364,646	350,000	350,000
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	2,628,396	2,750,649	2,769,469	2,844,103	2,895,121	2,895,121
336020	On Behalf Payments	984,090	1,047,669	1,063,831	1,063,236	1,116,599	1,116,599
341020	County Attorney Fees	116	304	250	5	0	0
341025	State Share County Atty Salary	56,716	57,036	50,977	60,855	62,750	62,750
341035	Tax Sale Fee	45,749	20,779	20,000	64,958	30,000	30,000
341040	Clerk & Records Fees	185,008	172,049	225,000	171,762	200,000	200,000
341043	Redemption Charges	0	0	0	0	0	0
341044	Clrk & Rcrd Rcrd Preservation	27,281	26,156	35,000	25,100	30,000	30,000
341045	Treasurer's Office Redempt Fee	225	150	150	0	0	0
341071	Land Rec review fees	0	0	0	0	0	0

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No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
342010	LEA Special Events	36,743	71,689	60,000	29,930	50,000	50,000
342011	Sheriffs Fees	15,793	14,223	12,500	12,700	10,000	10,000
342012	Board Of Prisoners	237,042	334,513	300,000	377,149	300,000	300,000
342013	Concealed Weapons Fees	7,746	6,396	6,000	8,111	6,000	6,000
342014	Jail Phone System	17,174	13,874	15,000	18,718	17,500	17,500
342017	School District Dare Program	0	875	0	815	0	0
342018	Housing Authority Officer Cntrc	66,139	68,579	73,820	73,842	79,600	79,600
342019	School Dist SRO fees	56,000	62,694	76,386	62,694	62,694	62,694
342023	Service Lines	0	180	0	0	0	0
343019	Crime Vict & Wit Advoc Prog.	37,197	34,998	30,000	10,453	10,500	10,500
343020	Traffic Light Maint.	30,000	30,917	30,000	0	0	0
343310	Cemetery Revenues	39,195	40,635	40,000	28,109	25,000	25,000
344011	Animal Cntrl Impound Fees	16,581	20,990	19,000	17,507	17,500	17,500
344012	Animal Cntrl Board Fee	12,588	11,650	10,000	8,776	8,500	8,500
344013	Animal Cntrl-Pet Burial Fee	710	1,330	1,000	1,675	1,500	1,500
344030	Health Inspection Fees	27,429	50,213	40,000	24,179	40,000	40,000
344110	Alcohol Fees	0	0	0	3,076	3,000	3,000
346020	Golf Fees	81,397	78,942	80,000	83,550	80,000	80,000
346021	Golf Membership Fees	106,410	101,930	100,000	104,480	100,000	100,000
346022	Golf Course Use Fees	7,650	8,850	8,000	11,325	10,000	10,000
346090	Athletic Board Fees	23,445	24,908	25,000	17,484	75,000	75,000
346100	Fair Activities	44,687	46,137	40,000	46,374	50,000	50,000
347021	Library Fees	2,937	2,809	2,750	3,305	3,000	3,000
351010	Other Fines & Forfeitures	165,869	136,235	135,000	130,519	130,000	130,000
351014	Court Fines Surcharge	24,215	23,281	21,000	27,192	25,000	25,000
351016	Other Fines & Forfeitures	0	0	74,600	16,657	20,000	20,000
351023	Victim & Witness Advc Srchrg	4,268	6,158	6,000	7,097	7,000	7,000
351029	Traffic Fines-Non-Moving	219,937	216,578	200,000	248,288	200,000	200,000
351030	Traffic Fines	106,281	102,181	100,000	1,310	50,000	50,000
361010	Building Lease/Rental	30,468	48,607	45,000	28,960	30,000	30,000
361013	Property rental for towers	8,640	8,640	8,500	8,640	8,500	8,500
365001	Private Sources	0	0	0	1,005	1,000	1,000
365008	Grnts & Donations-Bullock Fiel	0	43,972	25,000	30,300	25,000	25,000
365009	Grnts & Donation-Fthr Sheehan	0	0	0	34,000	0	0
365015	Enrichment Fund Contributions		0	0	0	0	0
365016	Grnts & Donations-Skate Park	0	0	0	0	0	0
365017	Grnt & Donation-Westside Park		0	0	0	0	0
365030	Lic Plate-Comm Enrich Contrib	25,265	25,720	25,000	29,010	27,500	27,500
365035	Animal Cntrl-Donations	3,400	13,363	5,000	5,519	5,000	5,000
369510	Miscellaneous Revenue	8,373	29,294	1,000	6,435	5,000	5,000
369512	Misc Rev-Community Enrich	50	0	0	680	1,000	1,000
369515	Detention Canteen	53,450	56,690	50,000	59,505	65,000	65,000
369516	Misc Rev-Comm Srv Comp Fee	6,727	7,064	4,000	7,218	5,000	5,000
369517	Msc Rev-MDT Strm Wtr Applc	0	0	0	0	0	0
369518	Misc Rev-NSF Check Fee	510	660	500	330	300	300
369535	Misc Revenue	486	6	0	18	0	0
369536	Animal Cntrl-Merch Sales	1,526	790	750	360	350	350
369599	Misc Revenue-NSF Checks	0	0	0	0	0	0
369920	Over/Short Treasurer	0	5	0	-39	0	0
369921	Over/Short Chief Deputy	0	20	0	0	0	0

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No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
369922	Over/Short Clerk 1	0	-6	0	1,145	0	0
369923	Over/Short Clerk 2	0	-49	0	-2	0	0
369924	Over/Short Clerk 3	0	-19	0	-60	0	0
369925	Over/Short Clerk 4	0	-61	0	-8,741	0	0
369926	Over/Short Clerk 5	0	-34	0	1,022	0	0
369927	Over/Short Clerk 6	0	10	0	19	0	0
369928	Over/Short Clerk 7	0	0	0	0	0	0
369929	Over/Short Clerk 8	0	-1	0	0	0	0
369930	Over/Short Clerk 9	0	0	0	0	0	0
369932	Clerk & Recorder Over/Short	0	-4	0	-46	0	0
369933	Golf Course Over/Short	0	104	0	0	0	0
371010	Interest Earnings	39,519	44,163	40,000	17,839	15,000	15,000
382010	Sale Of Fixed Assets	0	0	0	0	0	0
382020	Compens. 4 Loss Of Assets	0	104,550	0	2,482	0	0
382030	Gain/Loss Acq/Disp Assets	2,000	0	0	0	0	0
383001	Transfer From SID Funds		0	0	0	0	0
383010	Transfer From Metro Sewer	185,000	150,000	150,000	168,086	150,000	150,000
383011	Transfer From Urban Rev.	21,450	48,799	33,821	33,821	28,956	28,956
383014	Transfer From Solid Wste	0	35,000	35,000	35,000	35,000	35,000
383016	Transfer From Water Division	100,000	100,000	100,000	100,000	100,000	100,000
383024	Transfer From Comm Facility	0	0	0	67,348	0	0
383036	Transfer from Ramsay TIFID#2	42,920	803,977	113,943	113,943	111,824	111,824
383037	Transfer From Silver Lake Cap I	0	22,500	0	0	0	0
	Total	\$18,881,936	\$19,288,102	\$19,480,279	\$19,337,393	\$21,272,849	\$21,272,849

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Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2110	Road Fund						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	16	0	0	0	0	0
311005	Real Property 2005	392	0	0	0	0	0
311006	Real Property 2006	7,412	844	0	0	0	0
311007	Real Property 2007	8,955	14,079	0	252	0	0
311008	Real Property 2008	13,647	12,166	0	4,680	0	0
311009	Real Property 2009	507,170	18,828	0	4,344	0	0
311010	Real Property 2010	0	871,102	0	20,007	0	0
311011	Real Property 2011	0	0	1,142,808	1,037,967	0	0
311012	Real Property 2012	0	0	0	0	1,189,380	1,189,380
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	16	0	0	0	0	0
311101	Personal Property 2001	1	0	0	0	0	0
311102	Personal Property 2002	9	7	0	0	0	0
311103	Personal Property 2003	43	24	0	0	0	0
311104	Personal Property 2004	55	75	0	0	0	0
311105	Personal Property 2005	105	119	0	32	0	0
311106	Personal Property 2006	128	111	0	31	0	0
311107	Personal Property 2007	688	285	0	47	0	0
311108	Personal Property 2008	1,288	2,161	0	3,282	0	0
311109	2009 PERSONAL PROPERTY	14,611	598	0	100	0	0
311110	2010 PERSONAL PROPERTY	59	10,629	0	-1,211	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	1	0	0	0	0
312001	Penalties And Interest	5,855	5,871	5,000	4,829	4,500	4,500
313001	Tax Title & Property Sale	456	0	0	1,463	0	0
314011	Local Option Tax	113,468	106,527	110,000	128,972	125,000	125,000
316000	Entitlement Levy Tax Transfer	19,536	29,300	19,093	42,525	46,994	46,994
331049	Highway Plan-Congestion Mitig		0	0	522,555	0	0
333010	Forest Reserve Act	98,810	93,562	92,000	85,531	92,000	92,000
334040	State Aid To Transport.	0	0	492,333	43,604	0	0
334202	Highway Department Funds	99,775	120,565	95,000	55,333	70,000	70,000
334990	2009 HB645 FUNDS	618,900	68,768	0	0	0	0
335040	Gas Tax Apportionment	631,574	625,158	643,505	643,505	643,614	643,614
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	394,055	412,383	415,205	419,525	412,383	412,383
336020	On Behalf Payments	640	627	797	711	784	784
343011	Street & Roadway Rep Chgs	0	8,027	0	80	0	0
369510	Miscellaneous Revenue	31,569	82,930	0	91,638	50,000	50,000
381010	Proceeds from G.O. Bonds	0	0	0	0	710,000	710,000
382010	Sale Of Fixed Assets	0	0	0	0	0	0
383011	Transfer From Urban Rev.	45,000	45,000	45,000	45,000	45,000	45,000

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No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
383012	Transfer From Gen. Fund	0	0	0	0	0	0
Total		\$2,614,232	\$2,529,748	\$3,060,741	\$3,154,802	\$3,389,655	\$3,389,655

2130 Bridge Fund

311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	4	0	0	0	0	0
311005	Real Property 2005	142	0	0	0	0	0
311006	Real Property 2006	1,981	222	0	0	0	0
311007	Real Property 2007	2,928	4,566	0	81	0	0
311008	Real Property 2008	7,718	6,793	0	2,650	0	0
311009	Real Property 2009	251,128	9,378	0	2,189	0	0
311010	Real Property 2010	0	290,554	0	6,732	0	0
311011	Real Property 2011	0	0	415,036	376,743	0	0
311012	Real Property 2012	0	0	0	0	320,483	320,483
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	8	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	2	1	0	0	0	0
311103	Personal Property 2003	10	6	0	0	0	0
311104	Personal Property 2004	15	21	0	0	0	0
311105	Personal Property 2005	24	27	0	7	0	0
311106	Personal Property 2006	44	38	0	11	0	0
311107	Personal Property 2007	179	74	0	12	0	0
311108	Personal Property 2008	432	710	0	1,177	0	0
311109	2009 PERSONAL PROPERTY	8,073	334	0	55	0	0
311110	2010 PERSONAL PROPERTY	29	5,459	0	-373	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	1	0	0	0	0
312001	Penalties And Interest	2,128	2,486	1,500	2,116	1,500	1,500
313001	Tax Title & Property Sale	224	0	0	528	0	0
314011	Local Option Tax		0	0	0	0	0
316000	Entitlement Levy Tax Transfer	9,605	9,701	9,388	15,333	16,944	16,944
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	41,305	43,227	43,522	43,227	43,226	43,226
336020	On Behalf Payments	202	204	211	211	215	215
369510	Miscellaneous Revenue	560	11	0	0	0	0
Total		\$326,741	\$373,813	\$469,657	\$450,700	\$382,368	\$382,368

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No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2140 Weed Control							
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	1	0	0	0	0	0
311005	Real Property 2005	115	0	0	0	0	0
311006	Real Property 2006	1,073	120	0	0	0	0
311007	Real Property 2007	842	1,312	0	23	0	0
311008	Real Property 2008	2,417	2,127	0	830	0	0
311009	Real Property 2009	177,268	6,619	0	1,545	0	0
311010	Real Property 2010	0	201,636	0	4,672	0	0
311011	Real Property 2011	0	0	235,341	213,881	0	0
311012	Real Property 2012	0	0	0	0	174,009	174,009
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	0	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	1	1	0	0	0	0
311103	Personal Property 2003	5	3	0	0	0	0
311104	Personal Property 2004	9	13	0	0	0	0
311105	Personal Property 2005	9	10	0	3	0	0
311106	Personal Property 2006	21	31	0	9	0	0
311107	Personal Property 2007	51	40	0	7	0	0
311108	Personal Property 2008	79	425	0	655	0	0
311109	2009 PERSONAL PROPERTY	722	105	0	17	0	0
311110	2010 PERSONAL PROPERTY	20	3,859	0	-258	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	0	0	0	0	0
312001	Penalties And Interest	1,817	1,356	0	2,315	2,000	2,000
313001	Tax Title & Property Sale	158	0	0	300	0	0
314010	Lt Motor Vehicle Tax	0	0	0	1,400	0	0
316000	Entitlement Levy Tax Transfer	6,780	6,733	6,627	8,705	9,619	9,619
334199	Legacy Program	15,500	15,500	0	9,286	12,500	12,500
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	11,169	11,689	11,769	11,689	11,898	11,898
336020	On Behalf Payments	157	145	201	158	205	205
343360	Weed Control	79,479	81,725	72,500	117,351	107,000	107,000
343361	Ord 196 Revenues	26,345	12,284	27,500	21,213	35,000	35,000
369510	Miscellaneous Revenue	0	7	0	0	0	0
Total		\$324,039	\$345,742	\$353,937	\$393,798	\$352,231	\$352,231

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2145 Parking Commission							
336020	On Behalf Payments	84	95	97	90	101	101
343016	Parking Fees-Off Street	60,830	67,231	62,500	75,334	0	75,000
351030	Traffic Fines	71,547	49,834	50,000	49,325	0	50,000
369510	Miscellaneous Revenue	0	0	0	0	0	0
383029	Transfer From Parking Sid	14,500	14,500	17,500	17,500	0	17,500
	Total	\$146,961	\$131,659	\$130,097	\$142,250	\$101	\$142,601

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2180	District Courts						
311000	Real Property 2000	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	4	0	0	0	0	0
311005	Real Property 2005	427	0	0	0	0	0
311006	Real Property 2006	5,973	671	0	0	0	0
311007	Real Property 2007	5,942	9,266	0	164	0	0
311008	Real Property 2008	14,618	12,867	0	5,020	0	0
311009	Real Property 2009	538,057	20,093	0	4,689	0	0
311010	Real Property 2010	0	494,438	0	11,456	0	0
311011	Real Property 2011	0	0	296,217	268,823	0	0
311012	Real Property 2012	0	0	0	0	1,108,357	1,108,357
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	8	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311103	Personal Property 2003	10	5	0	0	0	0
311104	Personal Property 2004	18	25	0	0	0	0
311105	Personal Property 2005	28	31	0	8	0	0
311106	Personal Property 2006	132	115	0	32	0	0
311107	Personal Property 2007	541	224	0	37	0	0
311108	Personal Property 2008	871	1,263	0	903	0	0
311109	2009 PERSONAL PROPERTY	15,387	633	0	105	0	0
311110	2010 PERSONAL PROPERTY	62	11,899	0	-596	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	0	0	0	0	0
312001	Penalties And Interest	4,868	4,977	4,000	3,760	0	0
313001	Tax Title & Property Sale	480	0	0	377	0	0
314011	Local Option Tax	42,153	39,638	40,000	47,989	45,000	45,000
316000	Entitlement Levy Tax Transfer	20,581	16,510	20,114	10,941	12,091	12,091
331024	Dept of Justice Grants	0	87,500	87,500	0	50,000	50,000
331179	SW Regional Detention Grant	57,765	37,700	350,000	40,201	40,000	40,000
334090	Criminal Grant-In Aid	6,724	7,844	0	16,589	15,000	15,000
335086	Attorney fee reimbursement	6,925	0	7,500	0	0	0
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	34,985	36,612	36,863	36,612	37,269	37,269
336020	On Behalf Payments	275	298	347	300	313	313
341031	Law Library Fee	0	0	0	34	0	0
341050	Court Clerk's Fees	12,455	12,647	12,000	14,144	13,000	13,000
341051	Clrk Crt-Chld Sprt Search Fee	0	0	0	0	0	0
343019	Crime Vict & Wit Advoc Prog.	43	197	0	90	0	0
365010	Grants And Contributions-Bullo	450	0	0	0	0	0
369510	Miscellaneous Revenue	3,002	18	0	1,000	0	0
	Total	\$772,783	\$795,471	\$854,541	\$462,678	\$1,321,030	\$1,321,030

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2190	Comp Ins & Claims						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	12	0	0	0	0	0
311005	Real Property 2005	607	0	0	0	0	0
311006	Real Property 2006	7,646	859	0	0	0	0
311007	Real Property 2007	4,507	7,027	0	124	0	0
311008	Real Property 2008	14,898	13,114	0	5,116	0	0
311009	Real Property 2009	798,126	29,804	0	6,956	0	0
311010	Real Property 2010	0	741,429	0	17,179	0	0
311011	Real Property 2011	0	0	876,733	796,164	0	0
311012	Real Property 2012	0	0	0	0	914,610	914,610
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	6	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	8	6	0	0	0	0
311103	Personal Property 2003	32	18	0	0	0	0
311104	Personal Property 2004	26	36	0	0	0	0
311105	Personal Property 2005	79	90	0	24	0	0
311106	Personal Property 2006	188	163	0	46	0	0
311107	Personal Property 2007	692	286	0	47	0	0
311108	Personal Property 2008	684	1,643	0	2,461	0	0
311109	2009 PERSONAL PROPERTY	16,062	645	0	107	0	0
311110	2010 PERSONAL PROPERTY	92	17,638	0	-897	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	1	0	0	0	0
312001	Penalties And Interest	5,477	5,565	4,500	5,049	0	0
313001	Tax Title & Property Sale	712	0	0	1,115	0	0
316000	Entitlement Levy Tax Transfer	30,528	24,757	29,837	32,403	27,500	27,500
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	36,758	38,467	38,731	38,467	38,712	38,712
369510	Miscellaneous Revenue		27	0	0	0	0
371010	Interest Earnings	536	207	0	204	200	200
383018	Transfer From Parking Com		0	0	0	0	0
	Total	\$917,676	\$881,781	\$949,800	\$904,565	\$981,022	\$981,022

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2210	Civic Center						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	7	0	0	0	0	0
311005	Real Property 2005	170	0	0	0	0	0
311006	Real Property 2006	4,176	469	0	0	0	0
311007	Real Property 2007	3,323	5,182	0	91	0	0
311008	Real Property 2008	10,333	9,095	0	3,549	0	0
311009	Real Property 2009	324,537	12,120	0	2,828	0	0
311010	Real Property 2010	0	179,186	0	4,152	0	0
311011	Real Property 2011	0	0	390,200	354,179	0	0
311012	Real Property 2012	0	0	0	0	493,324	493,324
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	8	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	4	3	0	0	0	0
311103	Personal Property 2003	14	8	0	0	0	0
311104	Personal Property 2004	19	27	0	0	0	0
311105	Personal Property 2005	44	50	0	14	0	0
311106	Personal Property 2006	52	46	0	13	0	0
311107	Personal Property 2007	378	156	0	26	0	0
311108	Personal Property 2008	500	524	0	1,116	0	0
311109	2009 PERSONAL PROPERTY	10,791	447	0	74	0	0
311110	2010 PERSONAL PROPERTY	37	7,366	0	-172	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	1	0	0	0	0
312001	Penalties And Interest	3,189	3,096	2,500	2,301	2,000	2,000
313001	Tax Title & Property Sale	290	0	0	496	0	0
316000	Entitlement Levy Tax Transfer	12,413	5,983	12,132	14,414	15,929	15,929
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	36,340	38,030	38,290	38,030	38,712	38,712
336020	On Behalf Payments	179	160	283	191	319	319
346210	Civic Center Use	141,042	158,648	142,250	161,824	150,000	150,000
346211	Civic Center Concessions	132,733	179,098	150,000	150,430	150,000	150,000
361013	Property rental for towers	0	8,640	8,640	8,640	22,000	22,000
365010	Grants And Contributions-Bullo	5,000	0	0	8,901	0	0
369510	Miscellaneous Revenue	2,553	1,626	0	1,898	12,000	12,000
	Total	\$688,133	\$609,959	\$744,295	\$752,995	\$884,284	\$884,284

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2252 Superfund Land Mng & GIS							
336020	On Behalf Payments	59	63	65	64	65	65
365050	Superfund Allocation	114,540	117,362	121,449	113,761	121,000	121,000
	Total	\$114,599	\$117,425	\$121,514	\$113,825	\$121,065	\$121,065
2253 Parks							
369510	Miscellaneous Revenue	5,641	7,827	0	25	0	0
383070	Transfer from SID Revolving	0	0	20,000	7,500	20,000	20,000
	Total	\$5,641	\$7,827	\$20,000	\$7,525	\$20,000	\$20,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2270	Health						
331139	Tobacco Prevention	208,060	232,638	232,638	203,236	209,790	209,790
331141	WIC Grant	134,473	148,955	180,949	124,813	165,000	165,000
331142	Title X Fam Planning	201,696	170,326	159,118	208,434	214,106	214,106
331143	MCH State	681	876	880	1,100	2,843	2,843
331144	M.C.H.	63,598	68,779	68,409	97,162	131,500	131,500
331145	Air Quality	40,276	39,776	39,776	79,276	75,188	75,188
331146	Medicaid	18,714	10,281	30,000	21,040	30,000	30,000
331147	PH Blk Grant	8,595	11,171	14,000	3,450	14,000	14,000
331151	Highway Safety-Safe Kids/Safe	0	0	0	0	0	0
331152	State General Fund	0	43,111	60,000	60,000	60,000	60,000
331153	Non-Title X Revenue	0	2,752	6,000	2,329	6,000	6,000
331174	HUD Lead Program II		0	0	0	0	0
333065	BCC Preservation Grant	129,000	119,185	126,720	115,220	116,320	116,320
334112	TB Contract	4,000	4,000	4,000	3,219	0	0
334114	Immunization Program	15,174	12,737	12,735	15,189	12,735	12,735
334118	Immunization Client Fees	98,725	96,624	120,000	112,675	130,000	130,000
334122	HIV Prevention	33,410	28,494	25,798	23,324	25,000	25,000
334123	HIV Consortia Contract	17,291	16,248	8,000	2,639	6,000	6,000
334124	Montana Lead Program	0	0	0	0	0	0
334125	Drug & Alcohol	258,225	187,949	202,892	181,331	195,772	195,772
334126	Radon Education Outreach	404,041	332,841	0	0	0	0
334127	Montana Board of Investments	124,805	102,865	135,000	135,292	173,358	173,358
334131	Drug & Alcohol Prev	80,378	46,481	55,170	42,477	50,133	50,133
334132	MT Adult Meth Treatment	0	0	0	0	0	0
334175	Emerg Prep & Response	83,546	92,805	84,576	82,460	84,669	84,669
334176	EMERGENCY PREPAREDNE	123,240	0	0	0	0	0
334177	HB 173 ARRA BUDGET	32,500	32,000	0	0	0	0
335025	Driver's Lic Reinstatement	0	0	0	0	0	0
336020	On Behalf Payments	1,367	1,312	1,266	1,061	1,256	1,256
344065	Anaconda Patient Fees	2,643	5,919	11,000	15,729	11,000	11,000
344066	Anaconda Patient Donation	2,642	2,398	3,000	2,443	3,000	3,000
344067	Anaconda Medicaid	1,919	-1,283	1,500	1,234	1,500	1,500
344068	Family Service Fees	17,624	27,152	40,000	33,342	40,000	40,000
344069	F.P. Donations	19,644	16,681	25,000	19,534	25,000	25,000
344072	D.U.I. Fees	229,687	172,926	187,382	177,681	200,000	200,000
344074	Deer Lodge Patient Fees	1,197	2,367	4,000	-816	0	0
344075	Deer Lodge Patient Donations	784	1,269	1,000	0	0	0
344076	Deer Lodge Medicaid Fees	740	-1,059	1,000	-199	0	0
344077	Follow Me-Client Fees	4,456	11,561	15,000	0	15,000	15,000
344078	Boulder Family Planning Fees	8,210	11,157	0	3,680	0	0
344080	Boulder Patient Donations	0	93	0	0	0	0
344081	CD Contract Deer Lodge	0	0	0	0	0	0
344082	Family Planning Fee-Private Ins.	3,603	18,712	30,000	36,883	30,000	30,000
344083	DUI Task Force	18,429	31,372	0	0	0	0
344084	Dist Crt Drug Crt Coord	56,513	59,873	60,300	0	0	0
344085	Dillon Family Planning Fees	4,325	17,085	25,000	14,537	25,000	25,000
344086	Dillon Family Planning Donatio	2,822	2,029	4,500	1,743	4,500	4,500
344087	Detention Center Fees	0	0	0	0	0	0
365005	Grnts & Dtn-Drug & Alcohol	0	0	0	38	0	0

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
365010	Grants And Contributions-Bullo	316	0	0	0	0	0
365018	Grants and Donations-Safe Kid	2,785	1,860	3,000	2,084	3,000	3,000
365065	Contrib-Breast/Cervical Cancer	26,417	21,749	25,000	16,642	25,000	25,000
369510	Miscellaneous Revenue	90	155	0	-297	0	0
Total		\$2,486,639	\$2,204,223	\$2,004,609	\$1,839,983	\$2,086,670	\$2,086,670

2275 Superfund Resident Metals

336020	On Behalf Payments	248	275	281	279	344	344
365050	Superfund Allocation	557,848	673,289	657,844	641,157	1,160,000	1,160,000
Total		\$558,096	\$673,564	\$658,125	\$641,436	\$1,160,344	\$1,160,344

2276 Superfund Wtr Quality Dist

336020	On Behalf Payments	37	40	40	40	42	42
365050	Superfund Allocation	56,567	62,102	60,724	55,481	0	0
Total		\$56,604	\$62,142	\$60,764	\$55,521	\$42	\$42

2277 Superfund Health Studies

365050	Superfund Allocation	0	0	25,000	0	100,000	100,000
Total		\$0	\$0	\$25,000	\$0	\$100,000	\$100,000

2278 ARCO Source Area/SW

336020	On Behalf Payments	151	130	374	149	420	420
361010	Building Lease/Rental	0	0	0	250	0	0
365050	Superfund Allocation	842,009	2,535,861	5,324,076	4,181,111	4,119,223	4,119,223
369510	Miscellaneous Revenue	0	400	0	0	0	0
Total		\$842,160	\$2,536,391	\$5,324,450	\$4,181,510	\$4,119,643	\$4,119,643

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2280	Senior Citizens						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	1	0	0	0	0	0
311005	Real Property 2005	46	0	0	0	0	0
311006	Real Property 2006	600	67	0	0	0	0
311007	Real Property 2007	637	993	0	17	0	0
311008	Real Property 2008	1,669	1,470	0	574	0	0
311009	Real Property 2009	42,525	1,588	0	370	0	0
311010	Real Property 2010	0	57,482	0	1,332	0	0
311011	Real Property 2011	0	0	62,073	56,412	0	0
311012	Real Property 2012	0	0	0	0	62,295	62,295
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	2	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	1	1	0	0	0	0
311103	Personal Property 2003	4	2	0	0	0	0
311104	Personal Property 2004	5	7	0	0	0	0
311105	Personal Property 2005	9	11	0	3	0	0
311106	Personal Property 2006	14	12	0	3	0	0
311107	Personal Property 2007	54	22	0	4	0	0
311108	Personal Property 2008	94	144	0	180	0	0
311109	2009 PERSONAL PROPERTY	1,729	72	0	12	0	0
311110	2010 PERSONAL PROPERTY	5	912	0	-76	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	0	0	0	0	0
312001	Penalties And Interest	508	517	500	413	500	500
313001	Tax Title & Property Sale	38	0	0	79	0	0
316000	Entitlement Levy Tax Transfer	1,627	1,919	1,590	2,296	2,537	2,537
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	10,908	11,416	11,494	11,416	11,620	11,620
369510	Miscellaneous Revenue	0	2	0	0	0	0
	Total	\$60,477	\$76,637	\$75,656	\$73,034	\$76,952	\$76,952

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2288	Emergency Services						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	12	0	0	0	0	0
311005	Real Property 2005	462	0	0	0	0	0
311006	Real Property 2006	6,200	706	0	0	0	0
311007	Real Property 2007	6,128	9,635	0	172	0	0
311008	Real Property 2008	14,732	13,146	0	5,057	0	0
311009	Real Property 2009	513,200	19,800	0	4,572	0	0
311010	Real Property 2010	0	750,291	0	17,232	0	0
311011	Real Property 2011	0	0	782,291	710,496	0	0
311012	Real Property 2012	0	0	0	0	834,073	834,073
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	16	0	0	0	0	0
311101	Personal Property 2001	1	0	0	0	0	0
311102	Personal Property 2002	11	8	0	0	0	0
311103	Personal Property 2003	38	21	0	0	0	0
311104	Personal Property 2004	46	63	0	0	0	0
311105	Personal Property 2005	83	94	0	25	0	0
311106	Personal Property 2006	151	131	0	37	0	0
311107	Personal Property 2007	575	238	0	39	0	0
311108	Personal Property 2008	915	1,770	0	2,247	0	0
311109	2009 PERSONAL PROPERTY	15,767	646	0	108	0	0
311110	2010 PERSONAL PROPERTY	62	11,453	0	-1,010	0	0
311199	Personal Property 1999	0	1	0	0	0	0
312001	Penalties And Interest	5,045	5,277	4,500	4,518	4,500	4,500
313001	Tax Title & Property Sale	480	0	0	1,002	0	0
314011	Local Option Tax		0	0	0	0	0
316000	Entitlement Levy Tax Transfer	20,563	25,237	20,098	29,108	32,168	32,168
335230	State Entitlement Share	86,682	90,714	91,335	95,264	96,972	96,972
336020	On Behalf Payments	166,916	209,125	213,554	213,554	232,113	232,113
369510	Miscellaneous Revenue	0	28	0	0	0	0
383056	Transfer from Emer Srv Ramsay	9,018	11,500	11,500	443	0	0
	Total	\$847,102	\$1,149,884	\$1,123,277	\$1,082,865	\$1,199,826	\$1,199,826

2289 Emergency Serv 3T

311006	Real Property 2006	0	0	0	0	0	0
311007	Real Property 2007	0	0	0	0	0	0
311008	Real Property 2008	1	0	0	0	0	0
311009	Real Property 2009	10,547	1	0	0	0	0
311107	Personal Property 2007	0	0	0	0	0	0
311108	Personal Property 2008	0	0	0	0	0	0
312001	Penalties And Interest	0	0	0	0	0	0
	Total	\$10,548	\$2	\$0	\$0	\$0	\$0

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2310 Econ Development							
312001	Penalties And Interest	294	614	500	1,548	500	500
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
336020	On Behalf Payments	97	103	105	104	109	109
363010	Maintenance Assessments	17,722	41,854	40,000	25,428	25,000	25,000
363040	Pen & Int On Del Assess	0	312	0	0	0	0
369510	Miscellaneous Revenue	142,957	0	500	6,125	500	500
371010	Interest Earnings	3,832	6,596	5,000	5,882	5,000	5,000
383030	Transfer From Debt Service	1,957,604	3,120,768	1,553,603	1,450,000	1,323,022	1,323,022
Total		\$2,122,507	\$3,170,248	\$1,599,708	\$1,489,087	\$1,354,131	\$1,354,131

2312 Ramsay TIFID#2

311006	Real Property 2006	0	0	0	0	0	0
311007	Real Property 2007	57	0	0	0	0	0
311008	Real Property 2008	0	0	0	0	0	0
311009	Real Property 2009	5,654,242	194	0	0	0	0
311010	Real Property 2010	0	6,572,080	0	-60	0	0
311011	Real Property 2011	0	0	0	6,984,579	0	0
311109	2009 PERSONAL PROPERTY	16,171	0	0	0	0	0
311110	2010 PERSONAL PEOPERTY	0	119,871	0	0	0	0
312001	Penalties And Interest	0	9	0	14	0	0
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	0	0	0	339	0	0
336020	On Behalf Payments	73	80	93	85	96	96
361010	Building Lease/Rental		0	0	0	0	0
361014	Lease/Rental Signs	2,100	2,100	2,100	0	0	0
363040	Pen & Int On Del Assess	20	9	0	5	0	0
369510	Miscellaneous Revenue	211,164	75,208	50,000	919,800	75,000	75,000
371010	Interest Earnings	29,769	24,540	15,000	24,184	18,000	18,000
383035	Transfer from Slvr Lake Debt Se		0	0	0	0	0
383038	Transfer From Slvr Lke Reserve		0	0	0	0	0
Total		\$5,913,595	\$6,794,090	\$67,193	\$7,928,947	\$93,096	\$93,096

2313 URA Revolving Loan

363040	Pen & Int On Del Assess	0	1,237	0	0	0	0
369510	Miscellaneous Revenue	15,004	577,375	0	0	0	0
371010	Interest Earnings	2,847	1,832	5,000	4,304	3,750	3,750
373010	Interest On Loans	110,454	181,922	144,000	147,512	144,000	144,000
383002	Transfer From URA Projects Fu	800,000	800,000	800,000	0	0	0
383075	Transfer from East Butte RRA	30,000	30,000	30,000	30,000	30,000	30,000
Total		\$958,305	\$1,592,365	\$979,000	\$181,817	\$177,750	\$177,750

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2314 East Butte RRA							
311006	Real Property 2006	56	-6	0	0	0	0
311007	Real Property 2007	693	-190	0	-3	0	0
311008	Real Property 2008	1,303	220	0	390	0	0
311009	Real Property 2009	33,789	1,599	0	5,906	0	0
311010	Real Property 2010	0	37,652	73,448	3,159	174,365	174,365
311011	Real Property 2011	0	0	0	51,366	0	0
311020	Personal Property Taxes	0	0	1,898	0	5,825	5,825
311109	2009 PERSONAL PROPERTY	23	0	0	0	0	0
311110	2010 PERSONAL PEOPERTY	0	1,260	0	0	0	0
312001	Penalties And Interest	0	0	0	45	0	0
363040	Pen & Int On Del Assess	296	220	0	1,727	0	0
369510	Miscellaneous Revenue	30,000	31,306	0	30,050	0	0
371010	Interest Earnings	49	30	38	15	38	38
383030	Transfer From Debt Service	0	30,000	32,195	30,000	20,489	20,489
	Total	\$66,208	\$102,091	\$107,579	\$122,656	\$200,717	\$200,717
2315 RRA Revolving Loan Fund							
371010	Interest Earnings	19	46	25	16	3	3
373010	Interest On Loans	7,953	7,588	7,211	6,612	6,823	6,823
	Total	\$7,972	\$7,634	\$7,236	\$6,628	\$6,826	\$6,826
2322 TIFID Revolving Loan Fund							
383077	Transfer from TIFID Revolving	0	0	0	0	400,000	400,000
	Total	\$0	\$0	\$0	\$0	\$400,000	\$400,000
2350 Study Commission							
336020	On Behalf Payments	0	0	0	0	0	0
	Total	\$0	\$0	\$0	\$0	\$0	\$0
2383 Arco Historic Pres Fund							
336020	On Behalf Payments	0	0	13	0	12	12
365001	Private Sources	0	0	0	0	0	0
369510	Miscellaneous Revenue	0	0	0	3,042	0	0
371010	Interest Earnings	2,822	2,639	2,000	2,601	0	0
	Total	\$2,822	\$2,639	\$2,013	\$5,643	\$12	\$12

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2384	Economic Development						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	1	0	0	0	0	0
311005	Real Property 2005	41	0	0	0	0	0
311006	Real Property 2006	447	50	0	0	0	0
311007	Real Property 2007	547	853	0	15	0	0
311008	Real Property 2008	1,389	1,223	0	477	0	0
311009	Real Property 2009	46,553	1,739	0	406	0	0
311010	Real Property 2010	0	49,399	0	1,145	0	0
311011	Real Property 2011	0	0	56,418	51,016	0	0
311012	Real Property 2012	0	0	0	0	57,404	57,404
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	2	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	1	1	0	0	0	0
311103	Personal Property 2003	4	2	0	0	0	0
311104	Personal Property 2004	4	6	0	0	0	0
311105	Personal Property 2005	8	9	0	2	0	0
311106	Personal Property 2006	13	11	0	3	0	0
311107	Personal Property 2007	41	17	0	3	0	0
311108	Personal Property 2008	80	124	0	162	0	0
311109	2009 PERSONAL PROPERTY	1,455	60	0	10	0	0
311110	2010 PERSONAL PROPERTY	5	1,019	0	-62	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	0	0	0	0	0
312001	Penalties And Interest	39	45	0	16	0	0
313001	Tax Title & Property Sale	42	0	0	71	0	0
316000	Entitlement Levy Tax Transfer	1,781	1,650	1,740	2,076	0	2,295
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	8,776	9,185	9,247	9,185	0	9,349
363040	Pen & Int On Del Assess	381	415	0	354	0	0
369510	Miscellaneous Revenue	0	2	0	0	0	0
	Total	\$61,610	\$65,809	\$67,406	\$64,878	\$57,404	\$69,048

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2385 Public Archives							
334061	Montana Cultural Trust Grnt		666	0	2,370	2,370	2,370
336020	On Behalf Payments	100	128	171	131	188	188
341072	Research Fees	3,434	2,945	2,000	3,240	2,000	2,000
346401	Public Archive-Rental	698	1,776	3,500	4,641	3,500	3,500
365010	Grants And Contributions-Bullo	0	18,676	30,000	43,946	3,500	3,500
369510	Miscellaneous Revenue	0	0	3,000	6,462	0	0
371010	Interest Earnings	56	52	50	43	0	0
383011	Transfer From Urban Rev.	15,000	15,000	15,000	15,000	15,000	15,000
383012	Transfer From Gen. Fund	144,250	144,250	199,000	232,554	276,628	276,628
	Total	\$163,537	\$183,493	\$252,721	\$308,386	\$303,186	\$303,186

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2386	Transit System						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	4	0	0	0	0	0
311005	Real Property 2005	213	0	0	0	0	0
311006	Real Property 2006	3,850	432	0	0	0	0
311007	Real Property 2007	1,169	1,823	0	32	0	0
311008	Real Property 2008	7,216	6,351	0	2,478	0	0
311009	Real Property 2009	289,618	10,815	0	2,524	0	0
311010	Real Property 2010	0	504,766	0	11,696	0	0
311011	Real Property 2011	0	0	204,281	185,428	0	0
311012	Real Property 2012	0	0	0	0	297,905	297,905
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	5	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	6	4	0	0	0	0
311103	Personal Property 2003	17	9	0	0	0	0
311104	Personal Property 2004	15	21	0	0	0	0
311105	Personal Property 2005	28	32	0	9	0	0
311106	Personal Property 2006	66	57	0	16	0	0
311107	Personal Property 2007	348	144	0	24	0	0
311108	Personal Property 2008	198	1,011	0	575	0	0
311109	2009 PERSONAL PROPERTY	7,632	312	0	52	0	0
311110	2010 PERSONAL PROPERTY	33	6,028	0	-698	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	1	0	0	0	0
312001	Penalties And Interest	199	230	0	107	0	0
313001	Tax Title & Property Sale	258	0	0	260	0	0
316000	Entitlement Levy Tax Transfer	11,078	16,854	10,827	7,547	7,500	7,500
331057	JARC SEC 5315	150,343	140,146	30,219	10,696	31,797	31,797
331064	CTEP Revenue	0	140,325	0	3,886	1,423,030	1,423,030
331180	State Subsidy Dca	7,609	7,359	5,000	7,073	7,500	7,500
331181	SECTION 5311	390,908	455,267	602,354	566,752	602,354	602,354
331990	ARRA GRANTS	0	503,093	0	0	0	0
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	25,445	26,629	26,811	26,629	27,107	27,107
336020	On Behalf Payments	323	384	430	348	436	436
343070	Fares	41,812	37,616	35,000	41,671	35,000	35,000
343075	BELMONT SERVICE CONTR	25,000	25,000	25,000	25,000	25,000	25,000
343076	AARA Grant - Bus Facility	18,000	17,075	0	22,050	0	0
343077	BSW SERVICE CONTRACT	18,000	19,728	8,169	8,169	6,497	6,497
361010	Building Lease/Rental	10,000	12,000	12,000	12,000	12,000	12,000
363040	Pen & Int On Del Assess	2,185	2,084	0	2,324	0	0
369510	Miscellaneous Revenue	-1,410	4,088	0	9,266	5,000	5,000

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
369953	OVER/SHORT ACCOUNT	413	-3	0	-13	0	0
381010	Proceeds from G.O. Bonds	0	0	0	0	326,970	326,970
382020	Compens. 4 Loss Of Assets	0	0	0	5,331	0	0
383011	Transfer From Urban Rev.	15,000	0	0	0	0	0
Total		\$1,025,583	\$1,939,684	\$960,091	\$951,231	\$2,808,096	\$2,808,096

2387 Damages & Judgments

311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	2	0	0	0	0	0
311005	Real Property 2005	184	0	0	0	0	0
311006	Real Property 2006	7,096	797	0	0	0	0
311007	Real Property 2007	2,486	3,877	0	68	0	0
311008	Real Property 2008	9,983	8,787	0	3,428	0	0
311009	Real Property 2009	129,813	4,847	0	1,131	0	0
311010	Real Property 2010	0	94,755	0	2,195	0	0
311011	Real Property 2011	0	0	292,763	265,881	0	0
311012	Real Property 2012	0	0	0	0	0	0
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	4	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	0	0	0	0	0	0
311103	Personal Property 2003	6	4	0	0	0	0
311104	Personal Property 2004	8	10	0	0	0	0
311105	Personal Property 2005	15	17	0	5	0	0
311106	Personal Property 2006	57	49	0	14	0	0
311107	Personal Property 2007	642	266	0	44	0	0
311108	Personal Property 2008	388	318	0	838	0	0
311109	2009 PERSONAL PROPERTY	10,145	432	0	72	0	0
311110	2010 PERSONAL PROPERTY	15	2,910	0	-105	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	0	0	0	0	0
312001	Penalties And Interest	285	259	0	67	0	0
313001	Tax Title & Property Sale	116	0	0	372	0	0
316000	Entitlement Levy Tax Transfer	4,965	3,164	4,853	10,821	11,958	11,958
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	17,524	18,339	18,464	18,339	18,668	18,668
363040	Pen & Int On Del Assess	3,405	2,165	0	1,616	0	0
369510	Miscellaneous Revenue	20	3	0	0	0	0
Total		\$187,160	\$141,001	\$316,080	\$304,786	\$30,626	\$30,626

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2388	Fire Fund						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	38	0	0	0	0	0
311005	Real Property 2005	1,376	0	0	0	0	0
311006	Real Property 2006	15,909	1,910	0	0	0	0
311007	Real Property 2007	18,452	29,929	0	573	0	0
311008	Real Property 2008	39,673	37,158	0	14,579	0	0
311009	Real Property 2009	1,745,281	62,571	0	15,890	0	0
311010	Real Property 2010	0	2,009,522	0	46,743	0	0
311011	Real Property 2011	0	0	2,988,196	2,479,767	0	0
311012	Real Property 2012	0	0	0	0	3,058,614	3,058,614
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	48	0	0	0	0	0
311101	Personal Property 2001	2	0	0	0	0	0
311102	Personal Property 2002	31	24	0	0	0	0
311103	Personal Property 2003	106	59	0	0	0	0
311104	Personal Property 2004	86	183	0	0	0	0
311105	Personal Property 2005	153	218	0	78	0	0
311106	Personal Property 2006	354	391	0	110	0	0
311107	Personal Property 2007	1,475	652	0	111	0	0
311108	Personal Property 2008	2,900	5,392	0	8,452	0	0
311109	2009 PERSONAL PROPERTY	45,177	1,864	0	303	0	0
311110	2010 PERSONAL PROPERTY	213	39,498	0	-3,022	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	3	0	0	0	0
312001	Penalties And Interest	1,269	1,546	0	618	0	0
313001	Tax Title & Property Sale	1,781	0	0	3,800	0	0
314011	Local Option Tax		0	0	0	0	0
316000	Entitlement Levy Tax Transfer	76,347	77,195	74,617	110,424	122,030	122,030
331151	Highway Safety-Safe Kids/Safe	19,154	15,122	10,878	12,665	0	0
331182	FEMA Grants	28,080	22,684	0	36,000	0	0
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	232,480	243,293	244,958	261,050	265,733	265,733
336020	On Behalf Payments	469,524	455,136	478,915	478,915	537,255	537,255
342020	Special Fire Protection	0	5,316	0	0	0	0
363040	Pen & Int On Del Assess	12,795	14,447	0	12,921	0	0
365001	Private Sources	5,000	0	0	0	0	0
369510	Miscellaneous Revenue	10	15,695	0	20,568	0	0
381070	Proceeds from loans and notes	0	0	0	0	0	0
382020	Compens. 4 Loss Of Assets	3,000	0	0	0	0	0
383068	Transfer from Emerg Serv Distri	51,000	0	0	0	216,672	216,672

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
Total		\$2,771,713	\$3,039,806	\$3,797,564	\$3,500,547	\$4,200,304	\$4,200,304
2389 PIT Watch							
371010	Interest Earnings	71	33	0	25	0	0
Total		\$71	\$33	\$0	\$25	\$0	\$0
2391 Hard Rock Mine Trust							
335140	Mining Impact Trust Acct	566,082	722,137	650,000	810,468	800,000	800,000
371010	Interest Earnings	1,681	1,035	1,000	454	500	500
371099	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
Total		\$567,763	\$723,172	\$651,000	\$810,922	\$800,500	\$800,500
2392 Program Income Cdbg							
361214	Rental Rehan-Loan Interest	0	0	0	0	0	0
369510	Miscellaneous Revenue	11	5,199	0	12,620	12,000	12,000
Total		\$11	\$5,199	\$0	\$12,620	\$12,000	\$12,000
2393 Planning Fund-Arco Grant							
331064	CTEP Revenue	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$0	\$0
2394 Anaconda Arco Fund							
369510	Miscellaneous Revenue		0	0	0	0	0
371010	Interest Earnings	20,581	20,997	2,000	18,529	0	0
Total		\$20,581	\$20,997	\$2,000	\$18,529	\$0	\$0
2396 NRDP Greenway Proj							
333055	NRDP Grants	480,582	751,479	4,815,923	1,814,981	3,710,722	3,710,722
336020	On Behalf Payments	30	32	32	32	33	33
Total		\$480,611	\$751,511	\$4,815,955	\$1,815,013	\$3,710,755	\$3,710,755

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2397 Community Development							
331010	CDBG/Home Revenues	111,951	1,135,623	161,824	159,743	47,775	47,775
334060	Symphony Orchestra Grant	11,500	6,279	35,000	6,051	35,000	35,000
334061	Montana Cultural Trust Grnt	4,207	0	17,500	0	17,500	17,500
334075	DNRC - Demo Prjct Grant	0	0	0	0	0	0
334121	DNRC Grants	1,855	0	5,140	12,718	32,700	32,700
334990	2009 HB645 FUNDS	0	0	0	0	0	0
336020	On Behalf Payments	61	64	65	64	68	68
361010	Building Lease/Rental	200	0	350	350	350	350
369510	Miscellaneous Revenue	0	450	2,765	0	2,765	2,765
371010	Interest Earnings	0	0	0	0	0	0
383012	Transfer From Gen. Fund	96,113	85,360	92,000	92,000	94,283	94,283
383032	Transfer from Program Income		0	0	0	0	0
383051	Transfer from Sure-Way CDBG	3,082	0	0	0	0	0
383054	Transfer from Community Devel	0	0	0	0	0	0
Total		\$228,970	\$1,227,776	\$314,644	\$270,926	\$230,441	\$230,441
2398 Economic Development							
371010	Interest Earnings	35	33	30	33	30	30
373010	Interest On Loans	682	548	500	419	415	415
Total		\$718	\$581	\$530	\$452	\$445	\$445
2399 MT Pole Institute							
371010	Interest Earnings	3,922	3,919	4,000	45	45	45
371099	Net Incr/Decr in FMV of invest	2,719	171	0	0	0	0
Total		\$6,641	\$4,090	\$4,000	\$45	\$45	\$45
2400 SID 20							
313001	Tax Title & Property Sale		0	0	0	0	0
Total			\$0	\$0	\$0	\$0	\$0
2401 SID 21							
363010	Maintenance Assessments	2,562	2,274	2,088	2,226	2,086	2,086
363040	Pen & Int On Del Assess	64	2	10	54	50	50
Total		\$2,627	\$2,276	\$2,098	\$2,280	\$2,136	\$2,136
2402 SID 25							
363010	Maintenance Assessments	6,736	6,288	5,781	6,187	5,423	5,423
363040	Pen & Int On Del Assess	47	23	20	49	50	50
Total		\$6,783	\$6,310	\$5,801	\$6,236	\$5,473	\$5,473

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2403 SID 26							
363010	Maintenance Assessments	19,562	19,167	16,853	17,685	15,540	15,540
363040	Pen & Int On Del Assess	110	34	20	14	10	10
Total		\$19,672	\$19,201	\$16,873	\$17,700	\$15,550	\$15,550
2404 SID 28							
363010	Maintenance Assessments	11,937	11,313	8,768	10,075	8,388	8,388
363040	Pen & Int On Del Assess	96	44	28	29	25	25
Total		\$12,033	\$11,357	\$8,796	\$10,104	\$8,413	\$8,413
2405 SID 111							
313001	Tax Title & Property Sale		0	0	0	0	0
363010	Maintenance Assessments	24,751	25,677	18,541	23,751	19,580	19,580
363040	Pen & Int On Del Assess	700	851	714	720	700	700
Total		\$25,450	\$26,528	\$19,255	\$24,471	\$20,280	\$20,280
2406 SID 196							
313001	Tax Title & Property Sale		0	0	0	0	0
363010	Maintenance Assessments	36,598	35,489	35,851	34,587	36,806	36,806
363040	Pen & Int On Del Assess	939	668	650	528	525	525
Total		\$37,537	\$36,157	\$36,501	\$35,115	\$37,331	\$37,331
2407 SID 212-219							
363010	Maintenance Assessments	6,536	6,322	3,846	5,520	4,507	4,507
363040	Pen & Int On Del Assess	127	128	125	86	80	80
Total		\$6,663	\$6,450	\$3,971	\$5,607	\$4,587	\$4,587
2408 SID 221							
363010	Maintenance Assessments	9,091	9,553	8,314	8,913	7,407	7,407
363040	Pen & Int On Del Assess	15	44	0	11	10	10
Total		\$9,106	\$9,597	\$8,314	\$8,924	\$7,417	\$7,417
2409 SID 247							
313001	Tax Title & Property Sale		0	0	0	0	0
363010	Maintenance Assessments	4,541	4,123	2,269	3,379	2,657	2,657
363040	Pen & Int On Del Assess	264	175	150	120	120	120
Total		\$4,805	\$4,297	\$2,419	\$3,498	\$2,777	\$2,777
2410 SID 260							
313001	Tax Title & Property Sale		0	0	0	0	0
363010	Maintenance Assessments	7,542	7,989	4,932	6,912	5,439	5,439
363040	Pen & Int On Del Assess	180	186	175	71	70	70
Total		\$7,722	\$8,175	\$5,107	\$6,983	\$5,509	\$5,509

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2411 SID 264							
313001	Tax Title & Property Sale	12	0	0	0	0	0
363010	Maintenance Assessments	3,401	3,978	3,652	3,868	3,815	3,815
363040	Pen & Int On Del Assess	98	81	75	56	50	50
Total		\$3,511	\$4,059	\$3,727	\$3,925	\$3,865	\$3,865
2412 SID 270-278							
313001	Tax Title & Property Sale		0	0	0	0	0
363010	Maintenance Assessments	1,809	1,810	1,660	1,903	1,601	1,601
363040	Pen & Int On Del Assess	98	41	25	63	60	60
Total		\$1,907	\$1,851	\$1,685	\$1,966	\$1,661	\$1,661
2413 SID 291							
313001	Tax Title & Property Sale		0	0	0	0	0
363010	Maintenance Assessments	4,927	4,545	2,328	3,980	3,393	3,393
363040	Pen & Int On Del Assess	314	182	175	119	110	110
Total		\$5,240	\$4,727	\$2,503	\$4,099	\$3,503	\$3,503
2414 SID 316							
363010	Maintenance Assessments	3,828	4,284	2,791	3,885	2,421	2,421
363040	Pen & Int On Del Assess	50	37	25	36	35	35
Total		\$3,878	\$4,320	\$2,816	\$3,921	\$2,456	\$2,456
2415 SID 317-319							
363010	Maintenance Assessments	17,687	16,683	8,990	15,104	8,872	8,872
363040	Pen & Int On Del Assess	523	201	200	210	210	210
Total		\$18,210	\$16,884	\$9,190	\$15,314	\$9,082	\$9,082
2416 SID 330							
363010	Maintenance Assessments	3,956	3,466	1,232	2,899	1,468	1,468
363040	Pen & Int On Del Assess	38	83	75	60	60	60
Total		\$3,994	\$3,549	\$1,307	\$2,959	\$1,528	\$1,528
2417 SID 340							
363010	Maintenance Assessments	1,530	1,462	1,457	1,338	1,558	1,558
363040	Pen & Int On Del Assess	16	3	0	6	5	5
Total		\$1,545	\$1,465	\$1,457	\$1,343	\$1,563	\$1,563
2418 SID 346							
363010	Maintenance Assessments	994	533	309	416	427	427
363040	Pen & Int On Del Assess	1	11	10	4	5	5
Total		\$994	\$544	\$319	\$420	\$432	\$432

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2419 SID 364							
313001	Tax Title & Property Sale		0	0	0	0	0
363010	Maintenance Assessments	11,255	10,195	9,016	9,656	8,666	8,666
363040	Pen & Int On Del Assess	304	52	50	65	65	65
Total		\$11,559	\$10,247	\$9,066	\$9,721	\$8,731	\$8,731
2420 SID 367							
363010	Maintenance Assessments	1,865	2,016	1,319	1,828	1,481	1,481
363040	Pen & Int On Del Assess	0	6	0	20	20	20
Total		\$1,865	\$2,021	\$1,319	\$1,848	\$1,501	\$1,501
2421 SID 368							
363010	Maintenance Assessments	4,352	4,869	3,211	4,672	2,304	2,304
363040	Pen & Int On Del Assess	45	91	75	130	125	125
Total		\$4,397	\$4,960	\$3,286	\$4,801	\$2,429	\$2,429
2422 SID 391							
363010	Maintenance Assessments	302	392	327	367	281	281
363040	Pen & Int On Del Assess	0	6	0	1	1	1
Total		\$302	\$398	\$327	\$368	\$282	\$282
2423 SID 392							
363010	Maintenance Assessments	16,801	16,839	15,154	16,371	13,244	13,244
363040	Pen & Int On Del Assess	152	136	125	273	270	270
Total		\$16,953	\$16,976	\$15,279	\$16,644	\$13,514	\$13,514
2425 SID 400							
313001	Tax Title & Property Sale	1,091	0	0	0	0	0
363010	Maintenance Assessments	253,310	255,490	162,197	229,708	153,146	153,146
363040	Pen & Int On Del Assess	4,817	4,380	4,375	4,337	4,250	4,250
Total		\$259,218	\$259,870	\$166,572	\$234,045	\$157,396	\$157,396
2426 SID 405							
363010	Maintenance Assessments	4,013	3,989	2,811	3,801	2,745	2,745
363040	Pen & Int On Del Assess	32	62	50	69	50	50
Total		\$4,045	\$4,051	\$2,861	\$3,871	\$2,795	\$2,795
2427 SID 408							
363010	Maintenance Assessments	2,738	3,137	2,192	2,458	2,555	2,555
363040	Pen & Int On Del Assess	44	60	50	13	10	10
Total		\$2,782	\$3,197	\$2,242	\$2,470	\$2,565	\$2,565

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2428 SID 409							
363010	Maintenance Assessments	984	1,207	805	982	827	827
363040	Pen & Int On Del Assess	15	39	0	28	25	25
Total		\$999	\$1,245	\$805	\$1,010	\$852	\$852
2429 SID 410							
363010	Maintenance Assessments	1,243	1,300	980	1,218	1,011	1,011
363040	Pen & Int On Del Assess	14	10	10	20	20	20
Total		\$1,257	\$1,310	\$990	\$1,238	\$1,031	\$1,031
2430 SID 1004							
363010	Maintenance Assessments	7,074	7,318	6,107	7,209	5,097	5,097
363040	Pen & Int On Del Assess	23	19	15	85	80	80
Total		\$7,097	\$7,337	\$6,122	\$7,294	\$5,177	\$5,177
2431 SID 1005							
363010	Maintenance Assessments	6,603	6,067	5,612	6,211	4,915	4,915
363040	Pen & Int On Del Assess	65	0	0	26	25	25
Total		\$6,668	\$6,067	\$5,612	\$6,237	\$4,940	\$4,940
2432 SID 1006							
363010	Maintenance Assessments	4,417	4,645	3,584	4,218	3,224	3,224
363040	Pen & Int On Del Assess	47	79	75	77	75	75
Total		\$4,464	\$4,724	\$3,659	\$4,295	\$3,299	\$3,299
2433 SID 1007							
363010	Maintenance Assessments	2,349	2,963	2,888	3,141	2,312	2,312
363040	Pen & Int On Del Assess	22	26	0	24	20	20
Total		\$2,372	\$2,989	\$2,888	\$3,166	\$2,332	\$2,332
2434 SID 1009							
363010	Maintenance Assessments	1,946	2,176	1,166	1,836	1,123	1,123
363040	Pen & Int On Del Assess	31	101	0	42	40	40
Total		\$1,977	\$2,276	\$1,166	\$1,878	\$1,163	\$1,163
2435 SID 371							
363010	Maintenance Assessments	10,539	10,075	6,731	9,847	5,978	5,978
363040	Pen & Int On Del Assess	141	41	25	66	65	65
Total		\$10,680	\$10,116	\$6,756	\$9,913	\$6,043	\$6,043

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2436 SID 1011							
363010	Maintenance Assessments	6,203	6,695	5,564	6,542	5,476	5,476
363040	Pen & Int On Del Assess	66	96	0	63	60	60
Total		\$6,269	\$6,790	\$5,564	\$6,605	\$5,536	\$5,536
2437 SID 1012							
363010	Maintenance Assessments	4,346	4,509	4,015	4,357	3,561	3,561
363040	Pen & Int On Del Assess	0	9	0	6	5	5
Total		\$4,346	\$4,519	\$4,015	\$4,363	\$3,566	\$3,566
2438 SID 1013							
363010	Maintenance Assessments	2,190	3,451	2,065	2,456	1,427	1,427
363040	Pen & Int On Del Assess	16	84	0	4	4	4
Total		\$2,206	\$3,535	\$2,065	\$2,461	\$1,431	\$1,431
2439 SID 1013A							
363010	Maintenance Assessments	1,606	1,606	1,218	937	1,654	1,654
Total		\$1,606	\$1,606	\$1,218	\$937	\$1,654	\$1,654
2440 SID 1014							
363010	Maintenance Assessments	11,865	12,827	8,819	11,701	7,474	7,474
363040	Pen & Int On Del Assess	61	85	0	105	100	100
Total		\$11,926	\$12,912	\$8,819	\$11,806	\$7,574	\$7,574
2441 SID 1015							
363010	Maintenance Assessments	2,949	3,066	2,369	2,748	2,336	2,336
363040	Pen & Int On Del Assess	4	25	0	1	1	1
Total		\$2,953	\$3,091	\$2,369	\$2,749	\$2,337	\$2,337
2442 SID 1016							
363010	Maintenance Assessments	5,381	5,725	4,476	5,391	3,702	3,702
363040	Pen & Int On Del Assess	3	3	15	2	1	1
Total		\$5,384	\$5,728	\$4,491	\$5,392	\$3,703	\$3,703
2443 SID 1017							
313001	Tax Title & Property Sale		0	0	0	0	0
363010	Maintenance Assessments	20,058	16,596	11,560	16,355	12,842	12,842
363040	Pen & Int On Del Assess	719	338	325	102	100	100
Total		\$20,776	\$16,933	\$11,885	\$16,456	\$12,942	\$12,942

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2444 SID 1018							
363010	Maintenance Assessments	10,579	10,600	9,694	10,425	8,901	8,901
363040	Pen & Int On Del Assess	57	25	0	84	75	75
	Total	\$10,636	\$10,625	\$9,694	\$10,509	\$8,976	\$8,976
2445 SID 1019							
363010	Maintenance Assessments	2,351	2,355	2,254	2,351	2,000	2,000
363040	Pen & Int On Del Assess		2	0	0	0	0
	Total	\$2,351	\$2,358	\$2,254	\$2,351	\$2,000	\$2,000
2446 SID 1020							
363010	Maintenance Assessments	10,144	9,536	8,920	9,350	8,306	8,306
363040	Pen & Int On Del Assess	19	0	0	6	5	5
	Total	\$10,163	\$9,536	\$8,920	\$9,357	\$8,311	\$8,311
2447 SID 1021							
363010	Maintenance Assessments	829	897	701	779	723	723
363040	Pen & Int On Del Assess	2	2	0	0	0	0
	Total	\$831	\$899	\$701	\$779	\$723	\$723
2448 SID 1022							
363010	Maintenance Assessments	1,689	1,759	1,401	1,557	15,425	15,425
363040	Pen & Int On Del Assess	16	3	10	0	0	0
	Total	\$1,705	\$1,762	\$1,411	\$1,557	\$15,425	\$15,425
2449 SID 1023							
363010	Maintenance Assessments	2,105	2,293	1,815	1,919	1,979	1,979
363040	Pen & Int On Del Assess	0	4	0	1	1	1
	Total	\$2,105	\$2,297	\$1,815	\$1,920	\$1,980	\$1,980
2450 SID 1024							
363010	Maintenance Assessments	3,044	4,216	2,081	4,716	2,194	2,194
363040	Pen & Int On Del Assess	51	205	0	28	25	25
	Total	\$3,095	\$4,421	\$2,081	\$4,744	\$2,219	\$2,219
2451 SID 1026							
363010	Maintenance Assessments	2,997	3,723	1,397	4,043	490	490
363040	Pen & Int On Del Assess	261	312	0	335	300	300
	Total	\$3,258	\$4,035	\$1,397	\$4,378	\$790	\$790

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2452 SID 1027							
363010	Maintenance Assessments	1,510	1,717	1,092	1,685	1,130	1,130
363040	Pen & Int On Del Assess	4	2	0	12	10	10
Total		\$1,514	\$1,718	\$1,092	\$1,697	\$1,140	\$1,140
2453 SID 1028							
363010	Maintenance Assessments	2,410	2,525	1,292	2,182	1,478	1,478
363040	Pen & Int On Del Assess	0	0	0	1	1	1
Total		\$2,410	\$2,525	\$1,292	\$2,183	\$1,479	\$1,479
2488 Fire & Equipment & training Fu							
383099	Transfer from Fire Fund	0	0	0	0	216,672	216,672
Total		\$0	\$0	\$0	\$0	\$216,672	\$216,672
2500 SID Administration							
336020	On Behalf Payments	23	25	26	26	26	26
383001	Transfer From SID Funds	86,849	86,849	90,183	90,183	91,064	91,064
383014	Transfer From Solid Wste	15,000	15,000	15,000	15,000	15,000	15,000
Total		\$101,872	\$101,874	\$105,209	\$105,209	\$106,090	\$106,090
2501 Melrose Garbage							
343041	Collection Charges	6,588	9,183	10,000	9,016	10,000	10,000
363040	Pen & Int On Del Assess	165	233	0	218	0	0
Total		\$6,753	\$9,415	\$10,000	\$9,235	\$10,000	\$10,000
2502 Divide Garbage							
363010	Maintenance Assessments	12,214	12,778	14,000	12,280	14,000	14,000
363040	Pen & Int On Del Assess	75	83	0	57	0	0
371010	Interest Earnings	6	6	0	6	0	0
Total		\$12,295	\$12,867	\$14,000	\$12,342	\$14,000	\$14,000
2503 Maint 1(82) & 4(85)							
313001	Tax Title & Property Sale	1,700	0	0	0	0	0
334202	Highway Department Funds	181,492	0	0	0	0	0
336020	On Behalf Payments	48	50	55	39	58	58
363010	Maintenance Assessments	331,322	260,720	255,669	259,377	0	0
363040	Pen & Int On Del Assess	4,524	4,593	3,000	4,421	3,000	3,000
369510	Miscellaneous Revenue	0	0	0	0	0	0
Total		\$519,085	\$265,363	\$258,724	\$263,836	\$3,058	\$3,058

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2504 Maint 2(83)							
313001	Tax Title & Property Sale	130	0	0	0	0	0
336020	On Behalf Payments	33	33	35	30	35	35
363010	Maintenance Assessments	50,688	66,668	29,637	32,392	0	0
363040	Pen & Int On Del Assess	606	572	400	718	500	500
Total		\$51,457	\$67,273	\$30,072	\$33,140	\$535	\$535
2505 Maint 3(84)							
336020	On Behalf Payments	4	4	4	4	4	4
363010	Maintenance Assessments	5,001	5,454	5,277	5,228	0	0
363040	Pen & Int On Del Assess	82	128	100	91	80	80
Total		\$5,088	\$5,586	\$5,381	\$5,322	\$84	\$84
2506 SID 1025-Blacktail Loop							
363010	Maintenance Assessments	46,636	53,095	45,000	53,757	45,715	45,715
363040	Pen & Int On Del Assess	415	453	0	639	0	0
Total		\$47,051	\$53,548	\$45,000	\$54,396	\$45,715	\$45,715
2600 SID 401							
313001	Tax Title & Property Sale	1,342	0	0	0	0	0
363010	Maintenance Assessments	203,621	217,598	212,783	213,857	215,843	215,843
363040	Pen & Int On Del Assess	4,376	4,063	4,000	4,066	287,393	287,393
Total		\$209,339	\$221,660	\$216,783	\$217,923	\$503,236	\$503,236
2601 SID 402							
313001	Tax Title & Property Sale	163	0	0	0	0	0
363010	Maintenance Assessments	48,082	54,013	44,850	48,375	44,311	44,311
363040	Pen & Int On Del Assess	817	729	725	613	26,310	26,310
Total		\$49,062	\$54,743	\$45,575	\$48,987	\$70,621	\$70,621
2630 Sidewalk SID							
336020	On Behalf Payments		0	0	0	0	0
363010	Maintenance Assessments	25,519	22,856	25,000	21,544	0	0
363040	Pen & Int On Del Assess	211	139	125	103	0	0
369510	Miscellaneous Revenue		0	0	0	0	0
Total		\$25,730	\$22,995	\$25,125	\$21,647	\$0	\$0

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2650 Mosquito District							
311004	Real Property 2004	0	0	0	0	0	0
311005	Real Property 2005	0	0	0	0	0	0
311006	Real Property 2006	49	10	0	0	0	0
311007	Real Property 2007	56	29	0	0	0	0
311008	Real Property 2008	227	31	0	13	0	0
311009	Real Property 2009	9,604	350	0	71	0	0
311010	Real Property 2010	0	10,188	0	170	0	0
311011	Real Property 2011	0	0	0	10,345	0	0
311020	Personal Property Taxes	14	8	0	129	0	0
312001	Penalties And Interest	48	46	0	43	0	0
335230	State Entitlement Share	18,857	18,857	5,519	18,889	9,665	9,665
Total		\$28,854	\$29,518	\$5,519	\$29,659	\$9,665	\$9,665
2690 Uptown Parking							
313001	Tax Title & Property Sale	18	0	0	0	0	0
363010	Maintenance Assessments	15,474	15,869	15,000	15,197	17,500	17,500
363040	Pen & Int On Del Assess	377	283	0	142	0	0
Total		\$15,869	\$16,152	\$15,000	\$15,339	\$17,500	\$17,500
2701 Arco Redevelopment Trust							
371010	Interest Earnings	17,858	16,698	17,000	16,456	16,500	16,500
Total		\$17,858	\$16,698	\$17,000	\$16,456	\$16,500	\$16,500
2830 Junk Vehicle							
335070	Junk Vehicle Assessment	43,877	44,348	48,117	48,117	48,117	48,117
336020	On Behalf Payments	20	25	26	18	22	22
Total		\$43,897	\$44,373	\$48,143	\$48,135	\$48,139	\$48,139
2850 911 Emergency Services							
331022	COPS-Methamphetamine Grant	0	0	0	0	0	0
335080	911 Distribution	208,512	272,099	296,000	245,119	0	0
335081	911 Enhancement Grant	0	0	0	0	0	0
336020	On Behalf Payments	98	104	113	103	117	117
369510	Miscellaneous Revenue	22	29	29	39	0	0
371010	Interest Earnings	602	563	426	555	0	0
Total		\$209,234	\$272,795	\$296,568	\$245,816	\$117	\$117
2855 RTP Grants							
369510	Miscellaneous Revenue	0	8,744	0	0	0	0
Total		\$0	\$8,744	\$0	\$0	\$0	\$0

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2856 DNRC Grants							
334121	DNRC Grants	268,527	348,672	605,158	155,372	458,000	458,000
336020	On Behalf Payments	0	0	4	0	4	4
365010	Grants And Contributions-Bullo	39,005	0	0	0	0	0
	Total	\$307,532	\$348,672	\$605,162	\$155,372	\$458,004	\$458,004
2857 NRDP Grants							
333055	NRDP Grants	138,215	131,568	1,323,000	391,915	1,469,682	1,469,682
365010	Grants And Contributions-Bullo	0	0	0	20,000	0	0
	Total	\$138,215	\$131,568	\$1,323,000	\$411,915	\$1,469,682	\$1,469,682
2858 MT DOC-NSP3 Grant							
331011	Housing & Urban Dev Grant	0	0	2,149,000	0	0	0
	Total	\$0	\$0	\$2,149,000	\$0	\$0	\$0
2859 County Land Information							
341040	Clerk & Recorders Fees	7,009	6,615	6,500	6,262	0	0
	Total	\$7,009	\$6,615	\$6,500	\$6,262	\$0	\$0
2860 Land Planning							
335230	State Entitlement Share	14,856	14,856	4,348	14,856	4,165	4,165
	Total	\$14,856	\$14,856	\$4,348	\$14,856	\$4,165	\$4,165
2880 Library							
334100	Library Commission Grant	5,808	5,915	1,200	3,164	0	0
334127	Montana Board of Investments	0	4,626	0	1,516	0	0
336020	On Behalf Payments	54	32	4	1	4	4
365010	Grants And Contributions-Bullo	315	4,102	5,000	12,113	5,000	5,000
383035	Transfer from Slvr Lake Debt Se	38,137	47,033	6,325	6,325	0	0
	Total	\$44,314	\$61,707	\$12,529	\$23,119	\$5,004	\$5,004
2891 Department Of Commerce							
334121	DNRC Grants	0	43,490	0	0	0	0
	Total	\$0	\$43,490	\$0	\$0	\$0	\$0
2892 Mt Historic Preservation							
331170	Federal Historical Prev Grnt	0	0	212,000	20,000	183,000	183,000
383012	Transfer From Gen. Fund	0	0	0	0	200,000	200,000
	Total	\$0	\$0	\$212,000	\$20,000	\$383,000	\$383,000
2895 Economic Development							
371010	Interest Earnings	51,427	16,422	16,000	7,796	0	0
	Total	\$51,427	\$16,422	\$16,000	\$7,796	\$0	\$0

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2897 Reclamation Fund							
369510	Miscellaneous Revenue	0	0	0	0	0	0
	Total	\$0	\$0	\$0	\$0	\$0	\$0
2915 Crime Control							
331176	Victim Assist Grant	58,763	55,267	71,680	36,462	36,462	36,462
331190	Family Violence Grant		0	0	0	0	0
336020	On Behalf Payments	44	48	48	48	50	50
343019	Crime Vict & Wit Advoc Prog.	3,565	4,562	10,000	24,300	24,300	24,300
383012	Transfer From Gen. Fund	8,750	8,750	8,750	8,750	8,750	8,750
	Total	\$71,123	\$68,627	\$90,478	\$69,560	\$69,562	\$69,562
2918 Department Of Justice Grants							
331192	Local Law Enforce Blck Grnt	21,535	0	0	0	0	0
	Total	\$21,535	\$0	\$0	\$0	\$0	\$0
2921 Department Justice Grants							
331024	Dept of Justice Grants	105,466	78,719	185,124	135,397	195,083	195,083
336020	On Behalf Payments	2	0	2	0	6,012	6,012
342023	Service Lines	0	441	0	2,747	0	0
365001	Private Sources	0	0	0	1,300	0	0
383000	Transfer from...	0	0	10,000	10,000	10,000	10,000
	Total	\$105,468	\$79,160	\$195,126	\$149,444	\$211,095	\$211,095
2940 CDBG Sure Way							
371010	Interest Earnings	0	0	0	0	0	0
383002	Transfer From URA Projects Fu	0	0	57,188	57,188	0	0
	Total	\$0	\$0	\$57,188	\$57,188	\$0	\$0
2950 Habitat Project Prgrm Inc							
371010	Interest Earnings	0	0	0	0	0	0
	Total	\$0	\$0	\$0	\$0	\$0	\$0
2956 CTEP							
331058	CTEP Grants	37,985	0	956,127	0	956,127	956,127
331061	CTEP-MDT Civic Cntr Trl	0	0	0	0	0	0
331062	CTEP-Welcome Signage	-14,361	0	0	0	0	0
331063	CTEP-Cntrl Butte Sidewalk	0	0	500,000	308,174	191,825	191,825
369510	Miscellaneous Revenue	0	0	0	4,112	0	0
383031	Transfer from ARCO Fund	5,888	0	134,200	0	134,200	134,200
	Total	\$29,511	\$0	\$1,590,327	\$312,287	\$1,282,152	\$1,282,152

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2984 Developmentally Disabled							
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	1	0	0	0	0	0
311005	Real Property 2005	23	0	0	0	0	0
311006	Real Property 2006	291	33	0	0	0	0
311007	Real Property 2007	281	438	0	8	0	0
311008	Real Property 2008	1,086	956	0	373	0	0
311009	Real Property 2009	38,047	1,421	0	332	0	0
311010	Real Property 2010	0	44,456	0	1,030	0	0
311011	Real Property 2011	0	0	49,626	45,128	0	0
311012	Real Property 2012	0	0	0	0	54,318	54,318
311097	Real Property 1997	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	1	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	0	0	0	0	0	0
311103	Personal Property 2003	2	1	0	0	0	0
311104	Personal Property 2004	2	3	0	0	0	0
311105	Personal Property 2005	4	4	0	1	0	0
311106	Personal Property 2006	7	6	0	2	0	0
311107	Personal Property 2007	26	11	0	2	0	0
311108	Personal Property 2008	44	99	0	140	0	0
311109	2009 PERSONAL PROPERTY	1,140	47	0	8	0	0
311110	2010 PERSONAL PROPERTY	4	826	0	-57	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	0	0	0	0	0
312001	Penalties And Interest	275	320	0	295	0	0
313001	Tax Title & Property Sale	34	0	0	63	0	0
316000	Entitlement Levy Tax Transfer	1,455	1,485	1,422	1,837	0	2,030
334096	Devel. Disabled Revenues	20,500	20,000	20,000	20,000	20,000	20,000
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	4,029	4,217	4,246	4,217	0	4,292
336020	On Behalf Payments	51	55	56	56	58	58
369510	Miscellaneous Revenue	0	2	0	0	0	0
Total		\$67,303	\$74,379	\$75,350	\$73,433	\$74,376	\$80,698
<hr/>							
2994 Clrk Tailings O&M Trust							
371010	Interest Earnings	406	379	350	373	0	0
Total		\$406	\$379	\$350	\$373	\$0	\$0

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
2995 Clrk Tail Alumni Col Imprv							
371010	Interest Earnings	1	0	0	0	0	0
383082	TRANSFER FROM CLARK T	0	253	0	0	0	0
Total		\$1	\$253	\$0	\$0	\$0	\$0
3100 Tax Increment Bond Fund							
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	0	0	0	0	0	0
311005	Real Property 2005	0	0	0	0	0	0
311006	Real Property 2006	0	0	1,067,000	0	1,229,550	1,229,550
311007	Real Property 2007	0	-40,737	0	0	0	0
311008	Real Property 2008	0	80,331	0	0	0	0
311009	Real Property 2009	1,335,141	24,778	0	0	0	0
311010	Real Property 2010	0	1,488,127	0	0	0	0
311011	Real Property 2011	0	0	0	479,154	0	0
311020	Personal Property Taxes	0	0	0	0	0	0
311099	Real Property 1999		0	0	0	0	0
311101	Personal Property 2001		0	0	0	0	0
311102	Personal Property 2002		0	0	0	0	0
311103	Personal Property 2003		0	0	0	0	0
311106	Personal Property 2006	410	0	0	0	0	0
311107	Personal Property 2007	0	0	0	0	0	0
311109	2009 PERSONAL PROPERTY	14,971	0	0	0	0	0
311110	2010 PERSONAL PEOPERTY	0	83,207	0	52,792	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	0	0	0	0	0	0
311199	Personal Property 1999	0	0	0	0	0	0
312001	Penalties And Interest	11,324	5,883	5,000	8,367	5,000	5,000
313001	Tax Title & Property Sale	1,247	0	2,500	0	500	500
335230	State Entitlement Share	283,801	283,801	283,801	255,421	255,421	255,421
343360	Weed Control	523,613	646,890	0	565,007	0	0
371010	Interest Earnings	3,117	1,073	2,500	1,243	1,250	1,250
Total		\$2,173,626	\$2,573,351	\$1,360,801	\$1,361,984	\$1,491,721	\$1,491,721

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
3110 GO Bond Det & Admin Proj							
311002	Real Proterty 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	18	0	0	0	0	0
311005	Real Property 2005	722	0	0	0	0	0
311006	Real Property 2006	8,634	970	0	0	0	0
311007	Real Property 2007	8,704	13,573	0	240	0	0
311008	Real Property 2008	16,637	14,645	0	5,714	0	0
311009	Real Property 2009	727,855	27,180	0	6,344	0	0
311010	Real Property 2010	0	823,612	0	19,084	0	0
311011	Real Property 2011	0	0	845,947	767,995	0	0
311103	Personal Property 2003	71	39	0	0	0	0
311104	Personal Property 2004	37	51	0	0	0	0
311105	Personal Property 2005	120	136	0	37	0	0
311106	Personal Property 2006	223	194	0	55	0	0
311107	Personal Property 2007	782	323	0	53	0	0
311108	Personal Property 2008	1,247	2,035	0	2,445	0	0
311109	2009 PERSONAL PROPERTY	17,689	720	0	120	0	0
311110	2010 PERSONAL PEOPERTY	84	15,852	0	-1,051	0	0
312001	Penalties And Interest	6,756	6,732	5,500	5,334	0	0
313001	Tax Title & Property Sale	649	0	0	1,076	0	0
316000	Entitlement Levy Tax Transfer	27,840	27,502	27,209	31,265	0	0
369510	Miscellaneous Revenue	0	30	0	0	0	0
371010	Interest Earnings	0	0	0	141	0	0
381010	Proceeds from G.O. Bonds	0	0	0	8,464,318	0	0
383077	Transfer from TIFID Revolving	0	58,613	0	0	0	0
Total		\$818,069	\$992,207	\$878,656	\$9,303,167	\$0	\$0

3113 ASiMI Bond Fund

371010	Interest Earnings	0	0	0	0	0	0
381060	Othr Financing Src-Letter Credit	0	0	0	0	0	0
383036	Transfer from Ramsay TIFID#2	3,985,418	1,757,364	1,760,000	1,450,213	1,449,613	1,449,613
383037	Transfer From Silver Lake Cap I	0	0	0	469,037	502,794	502,794
Total		\$3,985,419	\$1,757,364	\$1,760,000	\$1,919,250	\$1,952,407	\$1,952,407

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
3210 Civic Center Debt Service							
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Property 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	4	0	0	0	0	0
311005	Real Property 2005	135	0	0	0	0	0
311006	Real Property 2006	1,547	174	0	0	0	0
311007	Real Property 2007	2,510	3,914	0	69	0	0
311008	Real Property 2008	175	154	0	60	0	0
311009	Real Property 2009	145,031	5,416	0	1,264	0	0
311010	Real Property 2010	0	143,704	0	3,330	0	0
311011	Real Property 2011	0	0	163,646	148,638	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	7	0	0	0	0	0
311101	Personal Property 2001	0	0	0	0	0	0
311102	Personal Property 2002	2	1	0	0	0	0
311103	Personal Property 2003	16	9	0	0	0	0
311104	Personal Property 2004	11	15	0	0	0	0
311105	Personal Property 2005	23	27	0	7	0	0
311106	Personal Property 2006	42	36	0	10	0	0
311107	Personal Property 2007	140	58	0	10	0	0
311108	Personal Property 2008	332	411	0	487	0	0
311109	2009 PERSONAL PROPERTY	396	8	0	1	0	0
311110	2010 PERSONAL PROPERTY	17	3,191	0	-177	0	0
312001	Penalties And Interest	1,180	1,129	1,000	696	0	0
313001	Tax Title & Property Sale	129	0	0	208	0	0
316000	Entitlement Levy Tax Transfer	5,547	4,799	5,422	6,049	0	0
335230	State Entitlement Share	21,627	22,633	22,789	22,633	0	0
369510	Miscellaneous Revenue	0	5	0	0	0	0
381010	Proceeds from G.O. Bonds	0	0	0	1,261,280	0	0
Total		\$178,872	\$185,683	\$192,857	\$1,444,566	\$0	\$0

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
3250 Ladder Truck Debt Service							
311006	Real Property 2006	0	0	0	0	0	0
311007	Real Property 2007	780	1,215	0	21	0	0
311008	Real Property 2008	2,534	2,230	0	870	0	0
311009	Real Property 2009	114,765	4,280	0	999	0	0
311010	Real Property 2010	0	104,185	0	2,414	0	0
311011	Real Property 2011	0	0	114,666	103,996	0	0
311012	Real Property 2012	0	0	0	0	104,307	104,307
311108	Personal Property 2008	118	239	0	325	0	0
311109	2009 PERSONAL PROPERTY	2,531	110	0	18	0	0
311110	2010 PERSONAL PEOPERTY	13	2,536	0	-125	0	0
312001	Penalties And Interest	27	45	0	24	0	0
313001	Tax Title & Property Sale	102	0	0	146	0	0
316000	Entitlement Levy Tax Transfer	4,383	3,479	4,284	4,232	4,677	4,677
363040	Pen & Int On Del Assess	439	765	0	723	0	0
369510	Miscellaneous Revenue	0	4	0	0	0	0
Total		\$125,692	\$119,087	\$118,950	\$113,643	\$108,984	\$108,984
3270 Archives Debt Service							
311008	Real Property 2008	2,159	1,901	0	742	0	0
311009	Real Property 2009	318,738	11,885	0	2,774	0	0
311010	Real Property 2010	0	540,692	0	12,528	0	0
311011	Real Property 2011	0	0	421,514	382,630	0	0
311012	Real Property 2012	0	0	0	0	527,457	527,457
311108	Personal Property 2008	13	1,012	0	1,147	0	0
311109	2009 PERSONAL PROPERTY	2,170	93	0	15	0	0
311110	2010 PERSONAL PEOPERTY	37	6,646	0	-745	0	0
312001	Penalties And Interest	478	1,318	0	2,097	0	0
313001	Tax Title & Property Sale	284	0	0	536	0	0
316000	Entitlement Levy Tax Transfer	12,174	18,054	11,898	15,572	17,209	17,209
369510	Miscellaneous Revenue	0	20	0	0	0	0
383069	Transfer from 4120	0	0	156,292	156,292	0	0
Total		\$336,053	\$581,621	\$589,704	\$573,590	\$544,666	\$544,666
3401 SID Revolving							
381030	SID Bond Proceeds		0	0	0	0	0
Total			\$0	\$0	\$0	\$0	\$0
3503 SID 1025-Blcktail Loop DS							
371010	Interest Earnings		0	0	0	0	0
383001	Transfer From SID Funds	49,715	49,715	49,715	49,715	49,715	49,715
Total		\$49,715	\$49,715	\$49,715	\$49,715	\$49,715	\$49,715

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
3610 GO Bond Refunding							
311012	Real Property 2012	0	0	0	0	751,911	751,911
316000	Entitlement Levy Tax Transfer	0	0	0	0	41,236	41,236
335230	State Entitlement Share	0	0	0	0	23,039	23,039
381010	Proceeds from G.O. Bonds	0	0	0	43,900	0	0
383000	Transfer from...	0	0	0	133,382	190,095	190,095
Total		\$0	\$0	\$0	\$177,282	\$1,006,281	\$1,006,281
4040 Capital Improvements							
331990	ARRA GRANTS	50,326	23,428	0	326,246	0	0
334202	Highway Department Funds	0	0	0	0	0	0
351030	Traffic Fines	83,181	69,338	120,000	31,199	0	0
351033	Law Enforce Equip Fee	0	479	0	1,692	0	0
369510	Miscellaneous Revenue	29,916	9,556	0	3,750	0	0
371010	Interest Earnings	14,530	7,499	7,500	4,538	0	0
371099	Net Incr/Decr in FMV of invest	862	-1,183	0	0	0	0
Total		\$178,815	\$109,116	\$127,500	\$367,424	\$0	\$0
4041 Hard Rock Mine Cap Trust							
371010	Interest Earnings	416	389	350	383	0	0
Total		\$416	\$389	\$350	\$383	\$0	\$0
4050 Highway Abandonment							
371010	Interest Earnings	476	445	400	439	0	0
Total		\$476	\$445	\$400	\$439	\$0	\$0
4110 LEA Det Cntr & Admn Cnst							
369510	Miscellaneous Revenue	0	28,939	0	0	0	0
371010	Interest Earnings	153	143	140	0	0	0
Total		\$153	\$29,082	\$140	\$0	\$0	\$0
4115 DES Building Fund							
331019	Federal Grants	0	0	760,000	0	0	0
383000	Transfer from...	0	0	200,000	200,000	0	0
Total		\$0	\$0	\$960,000	\$200,000	\$0	\$0
4120 Archives Building Project							
365010	Grants And Contributions-Bullo	48,647	0	0	0	0	0
371010	Interest Earnings	9,653	212	0	209	0	0
381010	Proceeds from G.O. Bonds	0	0	0	0	0	0
381040	Premium on Bond Proceeds	0	0	0	0	0	0
Total		\$58,300	\$212	\$0	\$209	\$0	\$0

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
4206 SID 1025-Blacktail Loop							
381030	SID Bond Proceeds		0	0	0	0	0
	Total		\$0	\$0	\$0	\$0	\$0
4210 Civic Center Renovation							
369510	Miscellaneous Revenue		0	0	0	0	0
381010	Proceeds from G.O. Bonds	0	0	0	0	0	0
	Total	\$0	\$0	\$0	\$0	\$0	\$0
4300 Junk Veh Cap Imprv Fnd							
371010	Interest Earnings	10	9	0	9	0	0
	Total	\$10	\$9	\$0	\$9	\$0	\$0
4313 Waste Water Line Constr							
381010	Proceeds from G.O. Bonds	0	0	0	3,568,410	0	0
	Total	\$0	\$0	\$0	\$3,568,410	\$0	\$0
5210 Water Utility Division							
331090	Env Protection Agency	0	0	0	0	0	0
331095	Water Resource Dev Act WRD	402,750	0	0	0	0	0
333055	NRDP Grants	4,262,428	7,812,391	8,196,713	8,066,860	5,900,000	5,900,000
334012	MT Drug Task Force	0	0	0	0	0	0
336020	On Behalf Payments	1,946	2,107	2,207	2,018	2,256	2,256
343021	Metered Water Sales	2,707,831	2,728,876	2,902,500	3,417,889	3,120,150	3,120,150
343022	Flat Rate	2,723,349	2,606,150	2,795,000	2,684,757	3,004,625	3,004,625
343023	Service Line Installments	-48,682	57,423	26,875	16,765	0	0
343026	Installation Charges	21,836	13,358	16,125	20,291	17,300	17,300
343027	Miscellaneous	58,213	28,858	43,000	36,396	43,000	43,000
343028	Sprinkling	749,383	723,116	806,250	709,775	705,000	705,000
343029	Hydrant Rental	300,280	302,454	279,500	345,226	300,000	300,000
343030	Fire Lines	45,021	46,383	43,000	53,532	47,000	47,000
343032	Penalty And Interest	191	58	0	30	0	0
365050	Superfund Allocation	0	416,300	0	0	0	0
369510	Miscellaneous Revenue	43,265	42,538	0	121,629	0	0
369952	Water Division-Over & Short	0	-149	0	86	0	0
371010	Interest Earnings	12,046	12,639	10,000	8,849	8,500	8,500
371011	Interest Rev from Operations	9,549	9,526	8,500	9,362	8,500	8,500
371014	Bond Int Earnings-98 Series	0	0	0	0	0	0
371015	Interest Revenue-Series 2003	235	206	250	134	150	150
371016	INTEREST REVENUE SERIES	304	265	250	173	150	150
381020	Revenue Bonds	715,530	0	3,600,000	263,530	3,664,851	3,664,851
382020	Compens. 4 Loss Of Assets	0	0	0	3,631	0	0
383063	Transfer from Econ Dev (Hrd R	0	0	2,000,000	1,200,000	0	0
	Total	\$12,005,475	\$14,802,498	\$20,730,170	\$16,960,931	\$16,821,482	\$16,821,482

City and County of Butte-Silver Bow 2012-2013 Annual Budget - Detail of Revenues

Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
5211 Dist Sys Improvements							
365010	Grants And Contributions-Bullo	238,000	238,000	238,000	238,000	238,000	238,000
371010	Interest Earnings	0	0	0	0	0	0
	Total	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000
5212 Silver Lake Wtr Sys Oper							
336020	On Behalf Payments	0	0	66	0	67	67
343024	Industrial Water Use Charges	243,873	758,225	5,717,980	1,447,490	657,278	657,278
371010	Interest Earnings	0	1,005	0	1,205	1,000	1,000
383055	Transfer from Slvr Lake Wtr Sys	0	400,000	278,154	0	0	0
	Total	\$243,873	\$1,159,230	\$5,996,200	\$1,448,696	\$658,345	\$658,345
5213 Slvr Lke Wtr Sys-Cap R&R							
371010	Interest Earnings	1,372	476	750	0	0	0
383055	Transfer from Slvr Lake Wtr Sys		0	0	0	0	0
	Total	\$1,372	\$476	\$750	\$0	\$0	\$0
5310 Metro Sewer Operation							
313001	Tax Title & Property Sale	9,059	0	0	0	0	0
331095	Water Resource Dev Act WRD	-2,897	212,598	0	0	0	0
336020	On Behalf Payments	1,215	1,290	1,367	1,331	1,468	1,468
343031	Sewer Service Charges	5,047	4,957	0	28,397	0	0
343034	Treatment Fac Fee & Cap Imps	3,065,017	3,087,659	4,631,489	4,585,874	4,630,932	4,630,932
343036	Misc. Sewer Revenue	6,520	7,480	0	7,375	7,500	7,500
343037	Capital Improvements	0	0	0	-5,688	0	0
363040	Pen & Int On Del Assess	58,930	50,879	0	53,568	30,000	30,000
365050	Superfund Allocation	452,434	0	0	0	0	0
369510	Miscellaneous Revenue	32,162	164,227	0	181,029	0	0
369517	Msc Rev-MDT Strm Wtr Applc	6,375	0	0	0	0	0
371010	Interest Earnings	12,504	7,521	7,200	7,412	7,500	7,500
381020	Revenue Bonds	750,000	0	1,130,000	240,000	7,000,000	7,000,000
382030	Gain/Loss Acq/Disp Assets	0	0	0	0	0	0
	Total	\$4,396,367	\$3,536,611	\$5,770,056	\$5,099,297	\$11,677,400	\$11,677,400
5320 Metro Repl. & Depr.							
371010	Interest Earnings	2,879	2,692	2,000	2,653	20,000	20,000
	Total	\$2,879	\$2,692	\$2,000	\$2,653	\$20,000	\$20,000
5330 Storm Water							
363010	Maintenance Assessments	0	0	0	273,450	197,000	197,000
363040	Pen & Int On Del Assess	0	0	0	502	0	0
	Total	\$0	\$0	\$0	\$273,952	\$197,000	\$197,000

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Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
5410 Solid Waste							
313001	Tax Title & Property Sale	6,828	0	0	0	0	0
336020	On Behalf Payments	226	230	394	393	402	402
343041	Collection Charges	26,421	18,743	20,000	16,062	15,000	15,000
343042	Disposal Charges	256,703	554,741	195,000	496,812	195,000	195,000
343044	Ana-Deer Lodge County Fees	264,490	263,246	260,000	261,178	260,000	260,000
343045	Landfill fees	0	0	0	0	0	0
346023	Driving Range Fees	8,129	8,336	7,500	7,633	7,500	7,500
363010	Maintenance Assessments	2,095,201	2,113,412	1,500,000	1,439,821	1,450,000	1,450,000
363040	Pen & Int On Del Assess	40,619	36,928	0	37,884	0	0
369510	Miscellaneous Revenue	13,552	34,456	0	38,665	0	0
371010	Interest Earnings	10,896	8,359	7,800	8,238	7,800	7,800
382010	Sale Of Fixed Assets	0	0	0	0	0	0
Total		\$2,723,065	\$3,038,451	\$1,990,694	\$2,306,686	\$1,935,702	\$1,935,702
5711 Community Facilities Opr							
336020	On Behalf Payments	6	0	9	0	8	8
361010	Building Lease/Rental	75,646	75,646	75,646	75,646	0	0
383012	Transfer From Gen. Fund	0	0	0	0	0	0
383080	Transfer From Health	0	0	0	0	0	0
383081	Transfer From Home Health	0	0	0	0	0	0
Total		\$75,652	\$75,646	\$75,655	\$75,646	\$8	\$8
5712 Home Health							
336020	On Behalf Payments	205	213	278	183	279	279
344060	Medicare Revenue	363,580	393,382	390,000	381,120	390,000	390,000
344061	Medicaid Revenue	7,608	12,495	30,000	14,391	30,000	30,000
344062	Private Revenue	20,071	32,991	50,000	16,723	50,000	50,000
369510	Miscellaneous Revenue	0	31,186	34,000	34,025	42,620	42,620
Total		\$391,464	\$470,267	\$504,278	\$446,442	\$512,899	\$512,899
5713 Small Business Incubator							
336020	On Behalf Payments	40	42	44	42	46	46
361010	Building Lease/Rental	92,547	60,146	60,000	58,585	0	0
361011	Phone Rent	72	68	50	100	0	0
369510	Miscellaneous Revenue	1,457	1,744	1,500	1,496	0	0
371010	Interest Earnings	277	259	0	256	0	0
383012	Transfer From Gen. Fund	38,735	38,735	38,735	38,735	38,735	38,735
383036	Transfer from Ramsay TIFID#2	15,000	15,000	15,000	15,000	15,000	15,000
Total		\$148,129	\$115,994	\$115,329	\$114,214	\$53,781	\$53,781
5714 MSE-TA Mariah Project							
361010	Building Lease/Rental		0	0	0	0	0
Total			\$0	\$0	\$0	\$0	\$0

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Object		Actual		2011-2012		2012-2013	
No.	Description	2009-2010	2010-2011	Budget	Actual	Request	Approved
6010 Central Equipment							
336020	On Behalf Payments	445	469	484	464	508	508
369510	Miscellaneous Revenue	125	4,605	0	119	0	0
391000	Interdepartmental Charges	650,833	650,833	957,238	650,833	1,087,025	1,087,025
396000	Interdepartmental Charges	607,182	640,154	640,000	781,236	800,000	800,000
396003	Post Mach Rental/Maint Fees	39,073	42,172	41,400	26,432	25,000	25,000
Total		\$1,297,658	\$1,338,233	\$1,639,122	\$1,459,084	\$1,912,533	\$1,912,533
6030 Central Edp & Comm							
336020	On Behalf Payments	216	224	227	210	242	242
369510	Miscellaneous Revenue	0	530	0	-265	0	0
393001	Computer User Fees	243,164	243,764	244,514	244,514	244,514	244,514
393002	PBX Charges	178,440	180,405	177,560	159,938	223,860	223,860
Total		\$421,820	\$424,923	\$422,301	\$404,397	\$468,616	\$468,616
6031 Central Admin. Services							
336020	On Behalf Payments	192	224	233	233	242	242
369510	Miscellaneous Revenue	30	2,000	7,000	6,625	6,500	6,500
383094	Transfer from MIS	0	0	200,000	200,000	0	0
394001	Equipment Maint Charges	12,189	13,530	13,000	8,385	8,500	8,500
395000	Payroll User Charges	113,165	109,421	131,000	113,129	137,450	137,450
396001	Personnel User Charges	233,013	225,227	269,914	232,727	275,000	275,000
Total		\$358,589	\$350,401	\$621,147	\$561,099	\$427,692	\$427,692
6035 GIS Operations							
334065	Land Information Grnt	0	0	27,922	0	0	0
336020	On Behalf Payments	33	23	47	24	47	47
341010	GIS Sale of Maps	0	0	1,500	0	0	0
369510	Miscellaneous Revenue	799	785	1,000	400	0	0
396035	GIS Services	40,645	32,885	36,885	42,830	0	0
Total		\$41,476	\$33,694	\$67,354	\$43,254	\$47	\$47
6050 Employee Health Ins							
371010	Interest Earnings	29,091	15,643	15,000	11,178	15,000	15,000
371098	Gain/Loss on Sale of Invest		0	0	0	0	0
371099	Net Incr/Decr in FMV of invest	13,811	322	0	-6,276	0	0
383012	Transfer From Gen. Fund	0	0	500,000	95,248	0	0
396002	Health Insurance Premiums	3,295,629	3,276,856	3,375,000	3,746,273	3,375,000	3,375,000
Total		\$3,338,530	\$3,292,821	\$3,890,000	\$3,846,424	\$3,390,000	\$3,390,000