

**CITY OF HAMILTON  
CITY COUNCIL MEETING  
August 20, 2024  
7:00 PM**

City Council meetings will be conducted in a hybrid format that includes both in-person and remote participation through the online/phone conferencing platform Zoom. Any member of the public who wishes to observe or participate is able to attend and make comments in person, on the Internet or by phone. Detailed instructions on joining and participating via Zoom are available on the City of Hamilton's website [www.cityofhamilton.net](http://www.cityofhamilton.net) or by contacting the City Clerk at [cityclerk@cityofhamilton.net](mailto:cityclerk@cityofhamilton.net). Meetings are held in Council Chambers upstairs at City Hall, 223 South 2<sup>nd</sup> Street, Hamilton, MT. Agendas and related documents are available at [http://www.cityofhamilton.net/agendas\\_and\\_minutes/council/](http://www.cityofhamilton.net/agendas_and_minutes/council/). Public comment may be submitted prior to the meeting via email to [cityclerk@cityofhamilton.net](mailto:cityclerk@cityofhamilton.net) or mailed/delivered to City Hall, Attn: City Clerk, 223 S. 2<sup>nd</sup> St, Hamilton.

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**MEETING AGENDA**

**1. MEETING CALLED TO ORDER**

**2. ROLL CALL OF THE COUNCIL**

**3. PLEDGE OF ALLEGIANCE**

**4. APPROVAL OF MINUTES**

**5. CONSENT AGENDA**

(The Consent Agenda is where routine items are approved as a group without Council discussion. If any Council member would like a separate vote or discussion on any Consent Agenda item, the item will be removed from the Consent Agenda and be placed as the first item of New Business.)

- a. Claims to be paid on August 21, 2024

**6. COMMENTS FROM THE PUBLIC – NON-AGENDA ITEMS**

**7. PUBLIC PRESENTATIONS**

- Bitterroot Humane Association

**8. CITY REPORTS**

- Mayor's Report
- Department Reports

**9. COMMITTEE REPORTS**

**10. BOARD AND COMMISSION REPORTS**

**11. CORRESPONDENCE**

**12. UNFINISHED BUSINESS**

**13. NEW BUSINESS**

- a. **Review and Approval** of updated Job Description for Water Treatment and Distribution System Operator in Training
- b. **Confirm** Appointment and Regular Employee Status for Sergeant Brandon Geher
- c. **Presentation** of Old Town Hall / Fire Hall Preliminary Architectural Report and Re-Use Study
- d. **Public Hearing** to take public comment and hear objections on any part of the Final Budget, Assessments and Tax Levies.
- e. **Resolution #1535** Establish a City of Hamilton Mill Levy Assessment for the City's Street Maintenance District for Fiscal Year 2025

- f. **Resolution #1536** Levy a Special Assessment for Lighting Districts #10-12-13-14-15-16 for Fiscal Year 2025
- g. **Resolution #1537** Redefine the area included within the Hamilton Street Maintenance District for Fiscal Year 2025
- h. **Resolution #1538** Levy Taxes for the City of Hamilton for Fiscal Year 2025
- i. **Resolution #1539** Establish a City of Hamilton Assessment for the Downtown Hamilton Business Improvement District for Fiscal Year 2025
- j. **Resolution #1540** Set at the Fund Level the total Appropriation, Property Taxes and Assessments required and the total Non-Tax Revenues of the City of Hamilton and Adoption of the Final Budget for Fiscal Year 2025

**14. NON-AGENDA ITEMS: TOPICS FOR CONSIDERATION**

**15. SCHEDULE MEETINGS**

**16. COMMENTS FROM COUNCIL, MAYOR AND STAFF**

**17. ADJOURN**

If you have a disability and require a reasonable accommodation to fully participate in this meeting, please contact the City Clerk before the meeting via email at [cityclerk@cityofhamilton.net](mailto:cityclerk@cityofhamilton.net) or telephone 406-363-2101 x230 to discuss your accessibility needs.

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<p><b><u>HAMILTON CITY COUNCIL MEETING –August 6, 2024</u></b></p>	<p><b>August 6, 2024</b></p>
<p><b><u>CALL TO ORDER</u></b> Mayor Farrenkopf called the first monthly meeting of the Hamilton City Council to order at 7:00 pm. The meeting was conducted both in person and remotely through the online/phone conferencing platform Zoom.</p>	<p><b>CALL TO ORDER</b></p>
<p><b><u>ROLL CALL</u></b> Council members present were Bielski, Ernst, Mitchell, Pogachar, Pruitt and West. Staff members present were Judge Royce McCarty; Public Works Director Donny Ramer; City Planner 1 Mark Rud; and City Clerk Rosie Ramer.</p>	<p><b>ROLL CALL</b></p>
<p><b><u>APPROVAL OF MINUTES FROM PREVIOUS MEETINGS</u></b> Minutes of the July 16, 2024 City Council Meeting were presented for approval. <b>Councilor Mitchell moved to approve the minutes of the July 16, 2024 meeting. Councilor Bielski seconded. Upon roll call vote the motion carried unanimously.</b></p>	<p><b>MINUTES</b></p>
<p><b><u>CONSENT AGENDA</u></b></p> <ul style="list-style-type: none"><li>• Claims to be paid on August 7, 2024</li><li>• Payroll Check Register for July 2024</li></ul> <p><b>Councilor Bielski moved to approve the consent agenda. Councilor Mitchell seconded. Councilor Pruitt abstained. Upon roll call vote the motion carried unanimously (5-0).</b></p>	<p><b>CONSENT AGENDA</b></p>
<p><b><u>COMMENTS FROM THE PUBLIC – NON-AGENDA ITEMS</u></b> None.</p>	<p><b>PUBLIC COMMENTS</b></p>
<p><b><u>PUBLIC PRESENTATIONS</u></b> Montana Department of Transportation Missoula district pre-construction engineer Joel Boucher presented on current and upcoming MDT projects. He said the bigger projects in our area are the TA project on Kurtz Lane and the Marcus Street path update and signals. Last week they added pedestrian lead time before signal changes for highway 93 crosswalks giving pedestrians additional crossing time before the traffic light changes. Signal timing was adjusted at the intersections of Fairgrounds Rd and Marcus St. The nighttime signal flashing on highway 93 was eliminated. Councilor West asked if any studies have been done on the 45 mph speed limit from the north. She feels 35 mph may be more appropriate. Mr. Boucher said a speed study was done down to Florence recently but will follow up to see if there is something recent for Hamilton. He also said MDT will work with the city to request a speed study but to be mindful there is quite a queue on speed studies right now with traffic increasing everywhere. Councilor Bielski asked if any talks about striping on the turning lanes have taken place due to the ongoing problem of people using them to merge causing dangerous conditions. Mr. Boucher said that raised concrete in the turn lanes are the only way to fully prevent that behavior and that can be addressed with data but “near misses” can’t really be tracked and striping usually doesn’t change driver behavior. He said trying to get raised medians is a bigger conversation that would involve a lot of moving parts including businesses on highway 93.</p>	<p><b>PUBLIC PRESENTATIONS</b></p>
<p><b><u>CITY REPORTS</u></b></p> <p><b><u>Mayor</u></b> Mayor Farrenkopf stated the Police and Fire departments provided traffic control for Robert’s Run last week. He also said that tonight is National Night Out for First Responders. Police, Fire and the dunk tank are there and he is pleased with the city’s involvement in local activities.</p> <p><b><u>Departments</u></b></p> <p><b><u>City Clerk</u></b> Ms. Ramer informed the council that the City Hall signs have been updated. She also said that the ServLine mailers have gone out. Mayor Farrenkopf said that he took a call from a citizen about ServLine and explained the process the city took on implementing as well as the decision made to take the non-revenue option to make it more affordable for citizens. Councilor Mitchell said he got an angry call from a constituent thinking it was mandatory and explained that it is</p>	<p><b>CITY REPORTS</b></p>

not. Ms. Ramer said that we can update the Facebook post to highlight that it is an optional program.

**Public Works**

Mr. Ramer provided an update on the 3<sup>rd</sup> Street water main project. The main is in and flooded and testing starts tomorrow. He hopes the final phase of paving and cleanup will be completed in the next 2 weeks. He said he is pleased with the work being done and they are about a month ahead of schedule. He also said that the Street department is training new staff and working on painting but it's been tough with the weather. Mr. Ramer also informed council that the wastewater treatment plan project started some of their preliminary work last week. They've jetted and cleaned and did the camera in the sewer line running down Madison Street from the highway between 1st and 2nd all the way down between 5<sup>th</sup> and 6<sup>th</sup>. They will be installing plastic pipe that comes unset in a roll, inflate, heat and it hardens. Doesn't require a lot of digging. Can sewer cam and drill. Then to WWTP to work on New York lift station. Facility upgrades.

Mr. Ramer said there was one objection to submitted water rights changes. He is working with Miller Law and a hearing is scheduled. Mr. Ramer said they are also doing some investigation on well 7 production as it is lower than it should be.

**Planning**

Mr. Rud informed council that the Fire Hall PAR is complete and available for their review and encouraged council to do so prior to the August 20 meeting. Councilor Pogachar asked for a tour of the old Fire Hall and Mayor Farrenkopf said he will facilitate that.

**COMMITTEE REPORTS**

Councilor Pruitt reported that land use board consolidation, parking on 2<sup>nd</sup> and correspondence procedures with the City Attorney were discussed at the July 23, 2024 Committee of the Whole meeting.

**BOARDS & COMMISSION REPORTS**

None.

**CORRESPONDENCE**

None.

**UNFINISHED BUSINESS**

None.

**NEW BUSINESS**

**Confirm Regular Employee Status for Court Clerk Julie Wall**

Mayor Farrenkopf presented a memo of recommendation from Judge McCarty.

**Councilor Bielski moved to Confirm Regular Employee Status for Court Clerk Julie Wall Councilor West seconded. Upon roll call vote the motion carried unanimously.**

**Confirm Regular Employee Status for City Clerk Rosie Ramer**

Mayor Farrenkopf presented his memo of recommendation.

**Councilor Pruitt moved to Confirm Regular Employee Status for City Clerk Rosie Ramer Councilor Bielski seconded. Upon roll call vote the motion carried unanimously.**

**Public Hearing for the purpose of taking public comment regarding CPI adjustments to water and wastewater rates effective August 20, 2024. The monthly base rate charge for water and wastewater, and the usage charges for water and wastewater will each increase 4.1%.**

Mayor Farrenkopf opened the Public Hearing at 7:35 pm.

Mayor Farrenkopf explained that he and Public Works Director Donny Ramer have talked about rising costs of maintenance and repair for the city's aging infrastructure. Mr. Ramer stated that the majority of the city water system is from the early 1900s and the average lifespan is 50-100 years. They both feel that it is better to do smaller increases annually rather than a large increase

**COMMITTEE REPORTS**

**BOARD AND COMMISSION REPORTS**

**CORRESPONDENCE**

**UNFINISHED BUSINESS**

**NEW BUSINESS**

Confirm Regular Employee Status for Court Clerk Julie Wall

Confirm Regular Employee Status for City Clerk Rosie Ramer

Public Hearing CPI Adjustments to Water and Wastewater Rates

1 down the road. Mr. Ramer added that the city is already behind on repairs and funding is needed  
2 to continue replacements and maintenance.

3  
4 Mayor Farrenkopf closed the Public Hearing at 7:39 pm

5 **Resolution #1532 Modify the Water rates for the users of the Hamilton Municipal Water**  
6 **System**

Resolution #1532

7  
8 **Councilor Mitchell moved to Approve Resolution #1532. Councilor West seconded. Upon**  
9 **roll call vote the motion carried unanimously.**

10 **Resolution #1533 Modify the Wastewater rates for the users of the Hamilton Municipal**  
11 **Water System**

Resolution #1533

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13 **Councilor Pruitt moved to Approve Resolution #1533. Councilor West seconded. Upon roll**  
14 **call vote the motion carried unanimously.**

15  
16 **NON-AGENDA ITEMS: TOPICS FOR CONSIDERATION**

**NON-AGENDA  
ITEMS**

17 Councilor Ernst would like to further discuss increasing ticketing and enforcement regarding  
18 highway 93 turn lanes being used as merge lanes.

19 Councilor West brought up the weeds on the MRL property. Mr. Ramer stated that he has spoken  
20 with them to get it handled but with the ownership changes they are down to 3 employees for the  
21 whole state so it will take some time.

22 Councilor Mitchell asked about irrigation at River Park and the Dog Park. Mayor Farrenkopf  
23 explained that there are problems with the irrigation systems at both locations and a few other  
24 issues are being addressed.

25 Councilor West asked about the vacant lot south of Safeway and it is beginning to look like a  
26 used car lot. Councilor Pruitt said that is also MRL property and she has communicated with  
27 them about it previously but will try to reach out to them again.

28 Councilor Mitchell pointed out that there is an RV parked by Albertsons that people are living  
29 in. He is aware that the police typically talk to people in the old K Mart lot but they may be just  
30 moving over to the other lot.

31 **SCHEDULE MEETINGS**

**SCHEDULE  
MEETINGS**

32 The Committee of the Whole will meet August 13, 2024. Councilors Pogachar and Bielski will  
33 be absent.

34 **COMMENTS FROM COUNCIL, MAYOR AND STAFF**

**COMMENTS  
FROM COUNCIL,  
MAYOR AND  
STAFF**

35 Councilor Pruitt welcomed Rosie and Julie and said there were great discussions tonight. On  
36 behalf of the HDA she thanked Public Works and the Police for their help with Daly Days. It was  
37 a great success. People are loving downtown and the events, the flowers look beautiful despite  
38 the heat and donations pay for watering. She said the banner program has been very successful  
39 with a different non-profit every month.

40 Councilor West welcomed Rosie and Julie. She said that Daly Days was great for the community  
41 and very well organized.

42 Councilor Ernst said he was recently in Sheridan Wyoming and got some ideas and pictures that  
43 he wants to present. He said they have a nice water feature that includes plants.

44 Councilor Pogachar asked if Tonix was still coming to town. Councilor Ernst said he talked with  
45 them a few months ago and they are in a holding pattern but want to keep the land and say they  
46 still have plans.

47 Councilor Bielski welcomed Rosie and Julie. She said she loves the murals and seeing art around  
48 downtown. She asked for updates on the downtown façade improvements and Councilor Pruitt  
49 said she can provide those.

50 Mayor Farrenkopf extended his thanks to staff and council for keeping things going while he was  
51 out last week and said that it feels good to have everyone connected. He said he is happy to see  
52 the improvements downtown and is appreciative of Councilor Pruitt's efforts. He also informed  
53 that this Friday is the last day to enter open class exhibits for the fair.

54 **ADJOURN**

**ADJOURN**

1 ATTEST:

2 APPROVED:

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6 Rosie Ramer  
7 City Clerk

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9 Dominic Farrenkopf  
10 Mayor

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08/15/24  
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CITY OF HAMILTON  
Claim Approval List  
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For doc #s from 100164 to 100352  
\* ... Over spent expenditure

Claim/	Check	Vendor #/Name/ Invoice #/Inv Date/Description	Document \$/ Line \$	Disc \$	PO #	Fund Org Acct	Object	Proj	Cash Account
100164		6330 360 BUSINESS SOLUTIONS	68.09						
	14366930	07/30/24 xo concentrate cleaner	68.09			1000 411230	220		101000
		<b>Total for Vendor:</b>	<b>68.09</b>						
100165		4705 ALLEGRA PRINTING & IMAGING	482.50						
	81502	08/02/24 City Hall signs	482.50			1000 411230	360		101000
		<b>Total for Vendor:</b>	<b>482.50</b>						
100166	E	7106 AT&T MOBILITY	424.04						
	08112024	08/03/24 HVFD Tablet Cell Svc	424.04			1000 420440	345		101000
		<b>Total for Vendor:</b>	<b>424.04</b>						
100167	E	6830 AT&T MOBILITY, FIRSTNET	50.27						
	08112024	08/03/24 HVFD Cell Svc	50.27			1000 420440	345		101000
		<b>Total for Vendor:</b>	<b>50.27</b>						
100168		6676 AXON ENTERPRISE, INC	4,990.99						
	INUS271694	08/13/24 BWC - 2nd half	4,990.99			1000 420100	212		101000
100169		6676 AXON ENTERPRISE, INC	5,900.90						
	INUS269478	08/01/24 Body Worn Cameras	5,900.90			1000 420100	212		101000
		<b>Total for Vendor:</b>	<b>10,891.89</b>						
100170		4688 BADGER METER, INC	892.97						
	80164916	07/30/24 July svcs/Svc Agreement-2025	446.49			5210 430500	357		101000
	80164916	07/30/24 July svcs/Svc Agreement-2025	446.48			5310 430600	357		101000
		<b>Total for Vendor:</b>	<b>892.97</b>						
100171		6232 BDS	1,541.38						
	95979	07/31/24 July Billing	770.69			5210 430500	365		101000
	95979	07/31/24 July Billing	770.69			5310 430600	365		101000
		<b>Total for Vendor:</b>	<b>1,541.38</b>						

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100172	E	5928 BITTERROOT DISPOSAL	474.00						
		4695271 08/01/24 Parks Trash Svc	355.50			1000 460430	343		101000
		4695271 08/01/24 Cemetery Trash Svc	118.50			1000 430900	343		101000
100173	E	5928 BITTERROOT DISPOSAL	82.20						
		4695575 08/01/24 Dog Park Trash Svc	82.20			1000 460430	343		101000
100174	E	5928 BITTERROOT DISPOSAL	82.20						
		4695480 08/01/24 PW trash svc	82.20			5210 430500	343		101000
100175	E	5928 BITTERROOT DISPOSAL	118.50						
		4695130 08/01/24 WWTP trash svc	118.50			5310 430600	343		101000
100176	E	5928 BITTERROOT DISPOSAL	41.10						
		4694989 08/01/24 Streets Trash Svc	41.10			1000 430200	343		101000
100177	E	5928 BITTERROOT DISPOSAL	118.50						
		4695846 08/01/24 Justice Center Trash Svc	118.50			1000 411230	343		101000
100178	E	5928 BITTERROOT DISPOSAL	118.50						
		4694991 08/01/24 City Hall Trash Svc	118.50			1000 411230	343		101000
100179		5928 BITTERROOT DISPOSAL	543.95						
		4695506 07/16/24 Old Firehall Cleanup	543.95			1000 420440	360		101000
		<b>Total for Vendor:</b>	<b>1,578.95</b>						
100181		279 BITTERROOT LAUNDRY & CLEANERS	155.02						
		0150756 08/07/24 Rags, wet mop, dust mop	87.71			1000 411230	360		101000
		0150758 08/07/24 Rugs	67.31			1000 411230	360		101000
100182		279 BITTERROOT LAUNDRY & CLEANERS	45.71						
		0150757 08/07/24 Parks Dept Rugs	45.71			1000 460430	360		101000

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100183		279 BITTERROOT LAUNDRY & CLEANERS	48.99						
	0150782	08/07/24 Rugs & shop Towels	48.99			1000 430900	360		101000
100184		279 BITTERROOT LAUNDRY & CLEANERS	59.66						
	0151000	08/12/24 Rug	59.66			1000 420440	350		101000
100185		279 BITTERROOT LAUNDRY & CLEANERS	45.80						
	0150780	08/07/24 Rugs and rags	22.90			5210 430500	360		101000
	0150780	08/07/24 Rugs and rags	22.90			1000 430200	360		101000
100186		279 BITTERROOT LAUNDRY & CLEANERS	36.20						
	0150781	08/07/24 Rug	36.20			5310 430600	360		101000
		<b>Total for Vendor:</b>	<b>391.38</b>						
100187	E	6872 BLACKFOOT	373.50						
	182740	-Aug 08/01/24 Phone Svc	131.30			5210 430500	345		101000
	182740	-Aug 08/01/24 Phone Svc	65.00			2394 411060	345		101000
	182740	-Aug 08/01/24 Phone Svc	143.08			1000 510300	345		101000
	182740	-Aug 08/01/24 Phone Svc	34.12			5310 430600	345		101000
100188	E	6872 BLACKFOOT	553.25						
	180509	-Aug 08/01/24 Justice Center Phone Svc	553.25			1000 510300	345		101000
100189	E	6872 BLACKFOOT	251.81						
	185737	-Aug 08/01/24 City Hall Phone Svc	251.81			1000 510300	345		101000
		<b>Total for Vendor:</b>	<b>1,178.56</b>						
100190		7348 BOLOTIN, WILLIAM	95.00						
	08142024	08/14/24 Per Diem Adv Drivers Trainin	95.00			1000 420440	370		101000
		<b>Total for Vendor:</b>	<b>95.00</b>						
100180		4849 BOONE KARLBERG P.C.	2,001.68						
	116270	08/06/24 Professional services	2,001.68			1000 411100	350		101000
		<b>Total for Vendor:</b>	<b>2,001.68</b>						

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100191		7349 BRATSCH, DON	523.80						
	08142024	08/14/24 Per Diem Adv Drivers Trainin	523.80			1000 420440	370		101000
		<b>Total for Vendor:</b>	<b>523.80</b>						
100192		4664 BUG OFF TREE INC.	545.00						
	7632	08/05/24 Tree pest spraying-Hieronymus	545.00			1000 460430	367		101000
		<b>Total for Vendor:</b>	<b>545.00</b>						
100193		6813 CARQUEST AUTO PARTS	78.38						
	175684	06/13/24 wiper blades	76.74			1000 420440	231		101000
	4181	07/31/24 finance charge	1.64			1000 420440	231		101000
100194		6813 CARQUEST AUTO PARTS	94.62						
	177214	07/02/24 Gas cans, towels, tape	94.62			1000 420440	231		101000
100195		6813 CARQUEST AUTO PARTS	170.64						
	177213	07/02/24 wheel kit, bearing, fitting	170.64			1000 420440	231		101000
		<b>Total for Vendor:</b>	<b>343.64</b>						
100196		187 CARQUEST AUTO PARTS STORES	10.44						
	177334	07/03/24 electrical tape	9.44			1000 420440	231		101000
	2532	07/31/24 finance chg inv 175453	1.00			5310 430600	220		101000
100197		187 CARQUEST AUTO PARTS STORES	28.88						
	178672	07/19/24 hose	28.88			1000 420440	231		101000
100198		187 CARQUEST AUTO PARTS STORES	57.82						
	178275	07/15/24 terminal	57.82			1000 430200	220		101000
100199		187 CARQUEST AUTO PARTS STORES	19.20						
	179463	07/30/24 oil filters	19.20			5210 430500	220		101000
100200		187 CARQUEST AUTO PARTS STORES	24.80						
	179433	07/29/24 oil filters	24.80			5210 430500	220		101000
		<b>Total for Vendor:</b>	<b>141.14</b>						

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100201		4828 CENTURY LINK	108.63						
	333976754	08/04/24 WWTP phone svc	108.63			5310 430600	345		101000
100202		4828 CENTURY LINK	105.90						
	333557497	08/04/24 Cemetery phone and internet	105.90			1000 510300	345		101000
100203		4828 CENTURY LINK	64.07						
	333474419	08/04/24 elevator alarm	64.07			1000 510300	345		101000
		<b>Total for Vendor:</b>	<b>278.60</b>						
100204		5704 CITY OF MISSOULA	90.00						
	043734	08/02/24 compost tipping fees	90.00			1000 430200	343		101000
		<b>Total for Vendor:</b>	<b>90.00</b>						
100205		7082 COLJ CONFERENCE REGISTRATION	300.00						
	08062024	08/06/24 Judge's Conference Registrat	300.00			1000 410360	380		101000
		<b>Total for Vendor:</b>	<b>300.00</b>						
100206	E	7317 COLUMN SOFTWARE PBC RAVALLI	161.92						
	B75742E7	07/22/24 Legal Ad Budget	74.75			1000 410400	330		101000
	B75742E7	07/16/24 Legal Ad Water/Sewer Rate Ad	87.17			1000 410400	330		101000
		<b>Total for Vendor:</b>	<b>161.92</b>						
100207		6966 CONSTRUCT MONTANA, LLC	19,538.53						
	1133	08/06/24 July Permits and Plan reviews	19,538.53			2394 411060	357		101000
		<b>Total for Vendor:</b>	<b>19,538.53</b>						
100208		190 CORE & MAIN	42.12						
	V371580	08/08/24 coupling, 90s	42.12			5210 430500	220		101000
100209		190 CORE & MAIN	1,608.36						
	V373735	08/08/24 coupling	1,608.36			5210 430500	220		101000
		<b>Total for Vendor:</b>	<b>1,650.48</b>						

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100210		4521 DJ'S ELECTRIC Inc.	713.97						
	59764	08/06/24 Repair ODS pump room WWTP	713.97			5310 430600	360		101000
100211		4521 DJ'S ELECTRIC Inc.	301.16						
	59762	08/06/24 Well 2 icp pump starter panel	301.16			5210 430500	360		101000
100212		4521 DJ'S ELECTRIC Inc.	484.43						
	59763	08/06/24 Well 5 Kurtz Drive Cabinet	484.43			5210 430500	360		101000
100213		4521 DJ'S ELECTRIC Inc.	796.78						
	59653	07/30/24 WWTP repair	796.78			5310 430600	360		101000
		<b>Total for Vendor:</b>	<b>2,296.34</b>						
100214		6570 DOG WASTE DEPOT	1,179.80						
	723038	08/07/24 Dog waste bags	1,179.80			1000 460430	220		101000
		<b>Total for Vendor:</b>	<b>1,179.80</b>						
100215		3419 DON'S HOME CENTER	33.15						
	325370	07/31/24 plywood	33.15			5210 430500	220		101000
		<b>Total for Vendor:</b>	<b>33.15</b>						
100216		211 DONALDSON BROS	128.75						
	438471	05/14/24 Sand for River Park Playground	128.75			1000 460430	220		101000
100217		211 DONALDSON BROS	57.68						
	60055	05/23/24 short paid, error on invoice	57.68			5210 430500	220		101000
		<b>Total for Vendor:</b>	<b>186.43</b>						
100218		689 ENERGY LABORATORIES, INC	198.00						
	649654	08/10/24 bacti	198.00			5210 430500	357		101000
100219		689 ENERGY LABORATORIES, INC	693.00						
	647968	08/03/24 2024 506 compost analysis	693.00			5310 430600	357		101000

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100220		689 ENERGY LABORATORIES, INC	150.00						
	647964	08/03/24 2nd wk effluent July	150.00			5310 430600	357		101000
100221		689 ENERGY LABORATORIES, INC	289.00						
	647969	08/03/24 July 1st wk inf/eff nutrients	289.00			5310 430600	357		101000
100222		689 ENERGY LABORATORIES, INC	276.00						
	647966	08/03/24 July inf/upstream metals nutri	276.00			5310 430600	357		101000
100223		689 ENERGY LABORATORIES, INC	927.00						
	647965	08/03/24 3rd qtr wet test cerio	927.00			5310 430600	357		101000
100224		689 ENERGY LABORATORIES, INC	150.00						
	647967	08/03/24 July 3rd wk effluent	150.00			5310 430600	357		101000
		<b>Total for Vendor:</b>	<b>2,683.00</b>						
100225		6212 EPPINGER, RANDY	134.00						
	08132024	08/13/24 MMIA LE training Per Diem	134.00			1000 420100	370		101000
		<b>Total for Vendor:</b>	<b>134.00</b>						
100226		2482 EVANS' ACE HARDWARE	19.99						
	3383340	08/13/24 led pen light	19.99			5210 430500	220		101000
100227		2482 EVANS' ACE HARDWARE	129.44						
	3382610	08/13/24 clamps, air coupler, lever	129.44			5310 430600	220		101000
100228		2482 EVANS' ACE HARDWARE	17.98						
	3382241	08/12/24 wire brush, handle	17.98			5210 430500	220		101000
100229		2482 EVANS' ACE HARDWARE	3.99						
	3380387	08/10/24 key krafter	3.99			1000 411230	220		101000
100230		2482 EVANS' ACE HARDWARE	37.47						
	3378548	08/08/24 nuts & bolts	3.90			1000 411230	220		101000
	3378413	08/08/24 cleaner, zircon studsensor	33.57			1000 411230	220		101000

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100231		2482 EVANS' ACE HARDWARE	78.69						
	3370162	07/30/24 nipples	78.69			5210 430500	220		101000
100232		2482 EVANS' ACE HARDWARE	31.76						
	3371068	07/30/24 nipple, coupling, sprinkler	31.76			5210 430500	220		101000
100233		2482 EVANS' ACE HARDWARE	10.93						
	3372066	08/01/24 lube lock, nuts, bolts	10.93			5210 430500	220		101000
100234		2482 EVANS' ACE HARDWARE	45.98						
	3378039	08/08/24 battery	45.98			5210 430500	220		101000
100235		2482 EVANS' ACE HARDWARE	57.55						
	3378179	08/08/24 shop supplies	57.55			5210 430500	220		101000
100236		2482 EVANS' ACE HARDWARE	107.83						
	3377168	08/07/24 couler, misc tools, bleach	107.83			5310 430600	220		101000
100237		2482 EVANS' ACE HARDWARE	51.98						
	3366746	07/26/24 gloves, light	51.98			5310 430600	220		101000
100238		2482 EVANS' ACE HARDWARE	29.98						
	3372441	08/02/24 water nozzle	29.98			1000 430200	220		101000
100239		2482 EVANS' ACE HARDWARE	30.95						
	3383995	08/14/24 paint brushes, roller	30.95			1000 411230	220		101000
100240		2482 EVANS' ACE HARDWARE	27.98						
	3369706	07/30/24 red marking flags for sprinle	27.98			1000 460430	220		101000
100241		2482 EVANS' ACE HARDWARE	37.92						
	3369738	07/30/24 irrigation supplies	37.92			1000 460430	220		101000

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100242		2482 EVANS' ACE HARDWARE	40.51						
	3370463	07/30/24 irrigation supplies	40.51			1000 460430	220		101000
100243		2482 EVANS' ACE HARDWARE	68.79						
	3370740	07/31/24 irrigation supplies	68.79			1000 460430	220		101000
100244		2482 EVANS' ACE HARDWARE	9.99						
	3370823	07/31/24 irrigation supplies-Driscoll	9.99			1000 460430	220		101000
100245		2482 EVANS' ACE HARDWARE	144.78						
	3372008	08/01/24 cordless grinder	139.99			1000 460430	212		101000
	3372008	08/01/24 cut-off wheels for grinder	4.79			1000 460430	220		101000
100246		2482 EVANS' ACE HARDWARE	82.98						
	3375333	08/05/24 box fan, light bulbs	82.98			1000 430900	220		101000
100247		2482 EVANS' ACE HARDWARE	53.01						
	3376312	08/06/24 sprinkler risers	53.01			1000 460430	220		101000
100248		2482 EVANS' ACE HARDWARE	18.88						
	3377152	08/07/24 irrigation supplies	18.88			1000 460430	220		101000
100249		2482 EVANS' ACE HARDWARE	7.98						
	3377228	08/07/24 irrigation supplies	7.98			1000 460430	220		101000
100250		2482 EVANS' ACE HARDWARE	14.49						
	337743	08/07/24 leafblower part	14.49			1000 460430	220		101000
<b>Total for Vendor:</b>			<b>1,161.83</b>						
*** Claim from another period ( 6/24) ****									
100251		7338 FIRST CALL COMPUTER SOLUTIONS	157.77						
	98914	06/30/24 NCE ExchOnline Archive	4.73			2394 411060	358		101000
	98914	06/30/24 NCE ExchOnline Archive	15.78			5210 430500	358		101000
	98914	06/30/24 NCE ExchOnline Archive	7.89			5310 430600	358		101000
	98914	06/30/24 NCE ExchOnline Archive	129.37			1000 510300	358		101000

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100252		7338 FIRST CALL COMPUTER SOLUTIONS	4,290.50						
	98903-DR	08/06/24 Laptops, 24,22 Ethernet adap	4,290.50			1000 420100	213		101000
		<b>Total for Vendor:</b>	<b>4,448.27</b>						
100253		7307 FIVE VALLEY PUMP REPAIR	192.00						
	2099	08/01/24 repair graco line striper	192.00			1000 430200	360		101000
		<b>Total for Vendor:</b>	<b>192.00</b>						
100254		7350 GEOSYNTEC CONSULTANTS, INC	1,198.75						
	576358	08/01/24 Well 7 solutions	1,198.75			5210 430500	357		101000
		<b>Total for Vendor:</b>	<b>1,198.75</b>						
100256		3266 GRAINGER	83.99						
	9196481486	07/26/24 drive pin punch set	83.99			5310 430600	220		101000
100257		3266 GRAINGER	102.88						
	9196246640	07/26/24 piolet punch set	102.88			5310 430600	220		101000
		<b>Total for Vendor:</b>	<b>186.87</b>						
100258		7351 HAMILTON AUTOMOTIVE REPAIR	1,115.06						
	6418	08/06/24 Replace Fluid pump heater	1,115.06			1000 420440	360		101000
		<b>Total for Vendor:</b>	<b>1,115.06</b>						
100260		1249 HAMILTON MARKET PLACE	10.70						
	08132024	08/13/24 white vinegar	10.70			1000 411230	220		101000
		<b>Total for Vendor:</b>	<b>10.70</b>						
100259		5738 HAMILTON TRUCK & AUTO	101.00						
	552907533	08/02/24 Headlights Car 20	34.49			1000 420100	360		101000
	55290726	07/31/24 Headlights Car 14	66.51			1000 420100	360		101000
		<b>Total for Vendor:</b>	<b>101.00</b>						
100261		3177 HAWKINS, INC	1,872.56						
	6829463	08/06/24 Aqua Hawk	1,872.56			5310 430600	220		101000
		<b>Total for Vendor:</b>	<b>1,872.56</b>						

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100262		6644 HAYWARD, JESSICA	120.00						
	08142024	08/14/24 gym membership reimbursement	120.00			1000 420100	390		101000
100263		6644 HAYWARD, JESSICA	46.00						
	08142024	08/14/24 Child Abduction Trning-P/D	46.00			1000 420100	370		101000
		<b>Total for Vendor:</b>	<b>166.00</b>						
100264		2956 HDR ENGINEERING, INC	14,362.51						
	1200644665	08/08/24 ARPA WWTP pump improvement	14,362.51			5310 430600	930		101000
100265		2956 HDR ENGINEERING, INC	14,648.74						
	1200643651	08/07/24 North Hamilton PER	14,648.74			2005 430210	350		101000
		<b>Total for Vendor:</b>	<b>29,011.25</b>						
100266		6390 HOWE, MATT	43.37						
	07172024	07/17/24 safety vest, adapter mount	43.37			5310 430600	220		101000
		<b>Total for Vendor:</b>	<b>43.37</b>						
100267		7314 HYETT, ANTHONY	134.00						
	08132024	08/13/24 MMIA LE Training Per Diem	134.00			1000 420100	370		101000
		<b>Total for Vendor:</b>	<b>134.00</b>						
100255		7266 IMEG	265,268.26						
	83003667.0	08/05/24 3rd St water main replacem	265,268.26			5210 430500	950		101000
		<b>Total for Vendor:</b>	<b>265,268.26</b>						
100268		1813 J-5 CONSTRUCTION	2,800.00						
	9906 08/06/24	soil screening at cemetery	1,300.00			1000 430900	220		101000
	9906 08/06/24	soil screening at cemetery	1,500.00			1000 430900	360		101000
		<b>Total for Vendor:</b>	<b>2,800.00</b>						
100269		249 JERRY WESSELS TIRE CENTER	167.00						
	806496 08/07/24	replace battery - car 19	167.00			1000 420100	360		101000

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100270		249 JERRY WESSELS TIRE CENTER	16.15						
	805102	07/31/24 replace battery - car 18	16.15			1000 420100	360		101000
		<b>Total for Vendor:</b>	<b>183.15</b>						
100271	E	6191 JOHN DEERE FINANCIAL	24.00						
	00014428	08/14/24 Husqvarna mower parts	24.00			1000 460430	220		101000
100272	E	6191 JOHN DEERE FINANCIAL	3.77						
	8409045	07/08/24 USB cord	3.77			5210 430500	220		101000
100273	E	6191 JOHN DEERE FINANCIAL	15.99						
	5428201	07/24/24 USBC cable	15.99			5210 430500	220		101000
100274	E	6191 JOHN DEERE FINANCIAL	299.93						
	7345486	08/08/24 Blower, gloves, bee spray	299.93			5310 430600	220		101000
100275	E	6191 JOHN DEERE FINANCIAL	50.97						
	3460669	08/01/24 pry bar set	50.97			5210 430500	220		101000
		<b>Total for Vendor:</b>	<b>394.66</b>						
100276		7254 KARL TYLER EXPRESS LUBE	47.07						
	38110	08/02/24 Car 20 oil change	47.07			1000 420100	360		101000
		<b>Total for Vendor:</b>	<b>47.07</b>						
100277		7158 KAUL, CRAIG	120.00						
	08012024	08/01/24 gym membership reimbursement	120.00			1000 420100	390		101000
		<b>Total for Vendor:</b>	<b>120.00</b>						
100278		1548 L N CURTIS & SONS	1,160.00						
	853172	08/07/24 Ann'l Svc Hurst Tools	1,160.00			1000 420440	362		101000
100279		1548 L N CURTIS & SONS	138.00						
	849980	07/09/24 Helmets	138.00			1000 420440	225		101000
		<b>Total for Vendor:</b>	<b>1,298.00</b>						

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100280		2843 LEXISNEXIS	2,055.04						
	6952543	07/31/24 Computer/Phone Inv tool	2,055.04			1000 420100	365		101000
		<b>Total for Vendor:</b>	<b>2,055.04</b>						
100281		4952 LIBERTY ELECTRIC	1,466.65						
	79019	07/23/24 Replace alternating relay adj	1,466.65			5310 430600	360		101000
		<b>Total for Vendor:</b>	<b>1,466.65</b>						
100282		7258 Lincoln Financial	22,942.50						
	23-24	LOSAP 08/11/24 23-24 LOSAP prog	22,942.50			1000 420440	390		101000
		<b>Total for Vendor:</b>	<b>22,942.50</b>						
100283		2157 LUBE QUICK	75.00						
	189730	07/03/24 Ford F350 oil chg (Rick)	75.00			5210 430500	360		101000
		<b>Total for Vendor:</b>	<b>75.00</b>						
100284		1133 MARC	2,297.85						
	0824756-IN	07/19/24 foaming root control	2,297.85			5310 430600	220		101000
		<b>Total for Vendor:</b>	<b>2,297.85</b>						
100285		196 MASSA HOME CENTER	2.73						
	130423	07/18/24 pipe nipple	2.73			1000 420440	231		101000
100286		196 MASSA HOME CENTER	9.78						
	130530	07/19/24 pipe nipple, elbow	9.78			1000 420440	231		101000
100287		196 MASSA HOME CENTER	16.84						
	133065	08/06/24 lumber	16.84			5210 430500	220		101000
		<b>Total for Vendor:</b>	<b>29.35</b>						
100288	E	4584 MASTERCARD	5,671.81						
	07312024	07/31/24 Coffee Machine	119.99			5210 430500	210		101000
	07312024	07/31/24 motor, monitor, starter	247.67			5210 430500	220		101000
	07312024	07/31/24 motor, monitor, starter	2,543.69			5310 430600	220		101000
	07312024	07/31/24 safety glasses	39.46			1000 430200	220		101000
	07312024	07/31/24 CFM renewal	80.00			1000 510300	330		101000

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	07312024	07/31/24 Auto CAD	1,000.00			5210 430500	365		101000
	07312024	07/31/24 Auto CAD	1,000.00			5310 430600	365		101000
	07312024	07/31/24 Auto CAD	641.00			1000 510300	365		101000
100289	E	4584 MASTERCARD	24.40						
	07312024	07/31/24 Reg fee for dump trailer	24.40			1000 460430	330		101000
100290	E	4584 MASTERCARD	421.08						
	07312024	07/31/24 wayfinding stickers	7.99			1000 411030	210		101000
	07312024	07/31/24 Planners membership	355.00			1000 411030	330		101000
	07312024	07/31/24 Zoom	58.09			1000 411030	345		101000
100291	E	4584 MASTERCARD	149.99						
	07312024	07/31/24 envelopes, labes, sticky not	130.00			1000 411100	210		101000
	07312024	07/31/24 drop box	19.99			1000 411100	330		101000
100292	E	4584 MASTERCARD	116.18						
	07312024	07/31/24 zoom	116.18			1000 510300	345		101000
100293	E	4584 MASTERCARD	563.94						
	07312024	07/31/24 GoToMyPC x 2	88.00			1000 410500	330		101000
	07312024	07/31/24 MS 365	8.25			1000 410500	330		101000
	07312024	07/31/24 filing cabinet, folders	300.75			1000 410500	210		101000
	07312024	07/31/24 Rav Republic Subscription	14.99			1000 410500	330		101000
	07312024	07/31/24 Fed Ex Claims	60.77			1000 510300	311		101000
	07312024	07/31/24 Fed Ex Claims	45.59			5210 430500	311		101000
	07312024	07/31/24 Fed Ex Claims	45.59			5310 430600	311		101000
100294	E	4584 MASTERCARD	271.42						
	07312024	07/31/24 IMS alliance	12.65			1000 420440	212		101000
	07312024	07/31/24 Hotel-Florida	258.77			1000 420440	370		101000
100295	E	4584 MASTERCARD	529.94						
	07312024	07/31/24 Tissues	26.99			1000 420100	210		101000
	07312024	07/31/24 SRO association dues	50.00			1000 420100	330		101000
	07312024	07/31/24 car 24 repair - Lithia motor	432.96			1000 420100	360		101000
	07312024	07/31/24 Adobe	19.99			1000 420100	365		101000
<b>Total for Vendor:</b>			<b>7,748.76</b>						

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100296		4170 MCGOWAN WATER	8.75						
	974375	07/24/24 drinking water @ cemetery	8.75			1000 430900	220		101000
		<b>Total for Vendor:</b>	<b>8.75</b>						
100297	E	6897 MMIA WC PRESUMPTIVE COVERAGE	3,178.00						
	WC00074	07/16/24 Firefighter's presumptive cov	3,178.00			1000 420440	142		101000
		<b>Total for Vendor:</b>	<b>3,178.00</b>						
100298		5264 Montana Department of Revenue	325.05						
	07312024	07/31/24 1% CGR Turner Remodeling BPL	325.05			1000 411230	360		101000
100299		5264 Montana Department of Revenue	2,679.48						
	08052024	08/05/24 1% CGR Gold Peak Excavating	2,679.48			5210 430500	950		101000
		<b>Total for Vendor:</b>	<b>3,004.53</b>						
100300		1492 MONTANA DEPT OF ENVIRONMENTAL	420.00						
	08072024	08/07/24 Erdmann/Clifton Water Cert T	420.00			5310 430600	330		101000
		<b>Total for Vendor:</b>	<b>420.00</b>						
100301		206 MONTANA LEAGUE OF CITIES & TOWNS	2,000.00						
	ML01526	07/31/24 TIF legislative svcs	2,000.00			1000 510300	350		101000
		<b>Total for Vendor:</b>	<b>2,000.00</b>						
100302		1255 MONTANA RAIL LINK	200.00						
	471855	09/15/24 Water crossing	100.00			5210 430500	357		101000
	471854	09/15/24 Sewer crossing	100.00			5310 430600	357		101000
		<b>Total for Vendor:</b>	<b>200.00</b>						
100303		7344 MSU ACADEMIC TECHNOLOGY &	1,050.00						
	08052024	08/05/24 Water School Ramer	350.00			5210 430500	380		101000
	08052024	08/05/24 Water School Clifton, Erdman	700.00			5310 430600	380		101000
		<b>Total for Vendor:</b>	<b>1,050.00</b>						

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100304		296 NORCO, INC.	95.96						
	41372131	08/12/24 green marking paint, gloves	95.96			5310 430600	220		101000
100305		296 NORCO, INC.	65.10						
	41286809	07/31/24 cylinder rental	32.55			5310 430600	220		101000
	41286809	07/31/24 cylinder rental	32.55			1000 430200	220		101000
		<b>Total for Vendor:</b>	<b>161.06</b>						
100306	E	162 NORTHWESTERN ENERGY	39,141.97						
	Aug-24	08/01/24 July Gas & Electric	2,097.75			1000 411230	340		101000
	Aug-24	08/01/24 July Gas & Electric	1,145.34			1000 420440	340		101000
	Aug-24	08/01/24 July Gas & Electric	208.78			1000 430200	340		101000
	Aug-24	08/01/24 July Gas & Electric	824.33			1000 430900	340		101000
	Aug-24	08/01/24 July Gas & Electric	657.97			1000 460430	340		101000
	Aug-24	08/01/24 July Gas & Electric	173.74			2410 430263	340		101000
	Aug-24	08/01/24 July Gas & Electric	1,092.45			2412 430263	340		101000
	Aug-24	08/01/24 July Gas & Electric	366.78			2413 430263	340		101000
	Aug-24	08/01/24 July Gas & Electric	1,871.36			2414 430263	340		101000
	Aug-24	08/01/24 July Gas & Electric	224.12			2415 430263	340		101000
	Aug-24	08/01/24 July Gas & Electric	1,450.64			2416 430263	340		101000
	Aug-24	08/01/24 July Gas & Electric	240.94			1000 430263	340		101000
	Aug-24	08/01/24 July Gas & Electric	14,940.62			5210 430500	340		101000
	Aug-24	08/01/24 July Gas & Electric	13,597.42			5310 430600	340		101000
	Aug-24	08/01/24 July Gas & Electric	249.73			1000 430263	340		101000
		<b>Total for Vendor:</b>	<b>39,141.97</b>						
100307		4583 O'REILLY AUTOMOTIVE, INC.	47.74						
	1607435353	07/29/24 lawn mower battery	47.74			1000 460430	220		101000
100308		4583 O'REILLY AUTOMOTIVE, INC.	19.98						
	1607437256	08/08/24 Assry Plug	19.98			1000 430200	220		101000
		<b>Total for Vendor:</b>	<b>67.72</b>						

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100309		3000 OSBURN IRRIGATION, INC. 126313 08/01/24 irrigation repair dog park	70.00 70.00			1000 460430	220		101000
100310		3000 OSBURN IRRIGATION, INC. 126019 07/25/24 irrigation supplies-Driscoll	231.70 231.70			1000 460430	220		101000
100311		3000 OSBURN IRRIGATION, INC. 126047 07/26/24 irrigation supplies	8.75 8.75			1000 460430	220		101000
100312		3000 OSBURN IRRIGATION, INC. 126151 07/30/24 irrigation supplies Justice Ct	9.75 9.75			1000 411230	220		101000
100313		3000 OSBURN IRRIGATION, INC. 126250 07/31/24 irrigation supplies Driscoll	72.40 72.40			1000 460430	220		101000
100314		3000 OSBURN IRRIGATION, INC. 126265 08/01/24 sprinkler heads, valve box	228.00 228.00			1000 460430	220		101000
100315		3000 OSBURN IRRIGATION, INC. 126295 08/01/24 Red Sox Field Srpinkler heads	220.00 220.00			1000 460430	220		101000
100316		3000 OSBURN IRRIGATION, INC. 126420 08/05/24 irrigation supplies Driscoll	13.90 13.90			1000 460430	220		101000
100317		3000 OSBURN IRRIGATION, INC. 126547 08/08/24 PVC saw, cutter, clamp tool	52.19 52.19			1000 460430	220		101000
100318		3000 OSBURN IRRIGATION, INC. 126572 08/08/24 sprinkler heads, risers	239.50 239.50			1000 460430	220		101000
100319		3000 OSBURN IRRIGATION, INC. 126670 08/12/24 Red Sox Field Sprinkler risers	29.25 29.25			1000 460430	220		101000

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Claim/	Check	Vendor #/Name/ Invoice #/Inv Date/Description	Document \$/ Line \$	Disc \$	PO #	Fund Org Acct	Object	Proj	Cash Account
100320		3000 OSBURN IRRIGATION, INC.	2.10						
	126697	08/13/24 Red Sox Field Pipe couplers	2.10			1000 460430	220		101000
100321		3000 OSBURN IRRIGATION, INC.	5.40						
	126716	08/13/24 Red Sox Field Pipe couplers	5.40			1000 460430	220		101000
		<b>Total for Vendor:</b>	<b>1,182.94</b>						
100322	E	6484 PHILLIPS 66 COMMERCIAL	246.22						
	08102024	08/10/24 HVFD fuel chgs	246.22			1000 420440	230		101000
		<b>Total for Vendor:</b>	<b>246.22</b>						
100323		621 QUALITY CONTROL SERVICES	765.00						
	75383	07/20/24 DO Meters Calibr Svc	765.00			5310 430600	357		101000
		<b>Total for Vendor:</b>	<b>765.00</b>						
100324		1015 RAVALLI COUNTY TREASURER	260.00						
	07312024	07/31/24 Law enforcement Academy	10.00			7453 212100			101000
	07312024	07/31/24 Technology surcharge	250.00			7453 212100			101000
		<b>Total for Vendor:</b>	<b>260.00</b>						
100325		7133 RELIANCE AUTOMOTIVE	561.00						
	50143	08/06/24 Car 18 engine overheat repair	561.00			1000 420100	360		101000
		<b>Total for Vendor:</b>	<b>561.00</b>						
100326		6733 RELX Inc (LexisNexis)	147.00						
	3095256912	07/31/24 Lexis Nexis July 2024	147.00			1000 411100	333		101000
		<b>Total for Vendor:</b>	<b>147.00</b>						
100327		7046 RICK GOCHENOUEUR	974.97						
	1133	08/01/24 DHBID Trash Svc	974.97			2700 411850	343		101000
		<b>Total for Vendor:</b>	<b>974.97</b>						
100328		6266 RICOH USA, INC	17.28						
	5069955461	08/08/24 maintenance	17.28			1000 410360	360		101000
		<b>Total for Vendor:</b>	<b>17.28</b>						

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Claim/	Check	Vendor #/Name/ Invoice #/Inv Date/Description	Document \$/ Line \$	Disc \$	PO #	Fund Org Acct	Object	Proj	Cash Account
100329		6911 SISSON, TONY	523.80						
	08142024	08/14/24 Per Diem Adv Drivers Trainin	523.80			1000 420440	370		101000
		<b>Total for Vendor:</b>	<b>523.80</b>						
100330	E	6402 SPECTRUM	129.98						
	072824	07/28/24 PW internet	129.98			5210 430500	345		101000
		<b>Total for Vendor:</b>	<b>129.98</b>						
100331		7198 SPLASH CAR WASH	45.00						
	08012024	08/01/24 Car Washes	45.00			1000 420440	360		101000
100332		7198 SPLASH CAR WASH	68.00						
	07312024	07/31/24 Car Washes	68.00			1000 420100	360		101000
		<b>Total for Vendor:</b>	<b>113.00</b>						
100333		5680 STANARD & ASSOCIATES INC	293.00						
	000058658	07/31/24 New Hire Tests	293.00			1000 420100	395		101000
		<b>Total for Vendor:</b>	<b>293.00</b>						
100334		6885 STATE OF MONTANA	2.71						
	521223	07/31/24 Full court District Court	2.71			1000 411100	330		101000
		<b>Total for Vendor:</b>	<b>2.71</b>						
100335		2542 SWEET PEA SEWER & SEPTIC	240.00						
	I10393	08/02/24 Toilet Rental-dog park	240.00			1000 460430	357		101000
100336		2542 SWEET PEA SEWER & SEPTIC	240.00						
	I10394	08/02/24 Toilet Rental-Hieronimus	240.00			1000 460430	357		101000
100337		2542 SWEET PEA SEWER & SEPTIC	350.00						
	I10397	08/02/24 Toilet Rental-Driscoll	350.00			1000 460430	357		101000
		<b>Total for Vendor:</b>	<b>830.00</b>						

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Claim/	Check	Vendor #/Name/ Invoice #/Inv Date/Description	Document \$/ Line \$	Disc \$	PO #	Fund Org Acct	Object	Proj	Cash Account
100338		166 THE PAPER CLIP	3.99						
	3998 07/30/24	scissors	3.99			5310 430600	210		101000
100339		166 THE PAPER CLIP	82.80						
	4035 08/09/24	batteries, paper	82.80			1000 410360	210		101000
100340		166 THE PAPER CLIP	47.99						
	4017 08/05/24	mouse & batteries	47.99			1000 410360	210		101000
		<b>Total for Vendor:</b>	<b>134.78</b>						
100341		5581 THE UPS STORE #2838	14.37						
	08052024 08/05/24	bacti shipping	14.37			5210 430500	311		101000
		<b>Total for Vendor:</b>	<b>14.37</b>						
100342		140 TIMBO'S BITTERROOT FUEL SERVICE,	1,891.49						
	07312024 07/31/24	July Fuel Chgs	45.22			1000 411230	230		101000
	07312024 07/31/24	July Fuel Chgs	385.61			1000 460430	230		101000
	07312024 07/31/24	July Fuel Chgs	879.64			5210 430500	230		101000
	07312024 07/31/24	July Fuel Chgs	581.02			5310 430600	230		101000
		<b>Total for Vendor:</b>	<b>1,891.49</b>						
100343		7105 TOUCH POINT DESIGNS, LLC	49.00						
	02164 08/01/24	website mtce	49.00			1000 420440	350		101000
		<b>Total for Vendor:</b>	<b>49.00</b>						
100344		7235 TURNER REMODELING, INC	32,179.75						
	07312024 07/31/24	Library Emergency Repairs	32,179.75			1000 411230	360		101000
		<b>Total for Vendor:</b>	<b>32,179.75</b>						
100345		2244 USA BLUEBOOK	156.50						
	00442645 08/05/24	y screen, y strainer	156.50			5310 430600	220		101000
		<b>Total for Vendor:</b>	<b>156.50</b>						

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Claim/	Check	Vendor #/Name/ Invoice #/Inv Date/Description	Document \$/ Line \$	Disc \$	PO #	Fund Org Acct	Object	Proj	Cash Account
100346		4156 UTILITIES UNDERGROUND LOCATION	156.52						
	4075087	07/31/24 July locates	78.26			5210 430500	357		101000
	4075087	07/31/24 July locates	78.26			5310 430600	357		101000
		<b>Total for Vendor:</b>	<b>156.52</b>						
100347		7018 VALENCE INC.	338.80						
	50343	06/20/24 headphones	338.80			1000 420440	212		101000
		<b>Total for Vendor:</b>	<b>338.80</b>						
100348		4750 WESTERN STATES EQUIPMENT	1,660.87						
	002850228	08/01/24 Cat 305 boom swing solenoid	1,660.87			5210 430500	360		101000
100349		4750 WESTERN STATES EQUIPMENT	554.40						
	002850229	08/01/24 JD 310 SG repair maintenanc	554.40			5210 430500	360		101000
		<b>Total for Vendor:</b>	<b>2,215.27</b>						
100350	E	3179 WEX BANK	1,902.83						
	98888280	08/06/24 HVFD fuel chgs	1,902.83			1000 420440	230		101000
		<b>Total for Vendor:</b>	<b>1,902.83</b>						
100351	E	6128 WEX BANK	3,006.47						
	98818351	07/31/24 Conoco Fuel - July 2024	2,549.35			1000 420100	230		101000
	98818351	07/31/24 Conoco Fuel - July 2024	71.00			1000 420100	360		101000
	98818351	07/31/24 Conoco Fuel - July 2024	77.22			1000 430200	230		101000
	98818351	07/31/24 Conoco Fuel - July 2024	154.45			5210 430500	230		101000
	98818351	07/31/24 Conoco Fuel - July 2024	154.45			5310 430600	230		101000
		<b>Total for Vendor:</b>	<b>3,006.47</b>						
100352		6442 YELLOWSTONE WATER WORKS	3,348.13						
	81-1428	08/06/24 3/4 meter/transponders	3,348.13			5210 430500	220		101000
		<b>Total for Vendor:</b>	<b>3,348.13</b>						
		<b># of Claims</b>	<b>189</b>	<b>Total:</b>	<b>496,723.33</b>	<b># of Vendors</b>	<b>79</b>		
		<b>Total Electronic Claims</b>			<b>58,598.68</b>				
		<b>Total Non-Electronic Claims</b>			<b>438124.65</b>				

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<b>Fund/Account</b>	<b>Amount</b>
1000 GENERAL FUND	
101000 Cash-First Interstate	112,005.42
2005 North Hamilton Urban Renewal District	
101000 Cash-First Interstate	14,648.74
2394 Building Code Enforcement	
101000 Cash-First Interstate	19,608.26
2410 S.I.D. #10 Lighting Fund	
101000 Cash-First Interstate	173.74
2412 S.I.D. #12 Lighting Fund	
101000 Cash-First Interstate	1,092.45
2413 S.I.D. #13 Lighting Fund	
101000 Cash-First Interstate	366.78
2414 S.I.D. #14 Lighting Fund	
101000 Cash-First Interstate	1,871.36
2415 S.I.D. #15 Lighting Fund	
101000 Cash-First Interstate	224.12
2416 S.I.D. #16 Lighting Fund	
101000 Cash-First Interstate	1,450.64
2700 Downtown Hamilton Business Improvement	
101000 Cash-First Interstate	974.97
5210 Water Operating	
101000 Cash-First Interstate	297,434.17
5310 Sewer Operating	
101000 Cash-First Interstate	46,612.68
7453 STATE TREASURER SURCHARGE	
101000 Cash-First Interstate	260.00
<b>Total:</b>	<b>496,723.33</b>

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CLAIM APPROVAL by CITY COUNCIL, DATED August 20, 2024 City of Hamilton claim numbers 100164 through 100352 for July 2024 claims, TOTALLING \$496,723.33. Every reasonable effort has been made to process the claims accurately and charge the accounts so noted on the claim forms. There was nothing that came to our attention that would lead us to think that any of the claims were not legitimate. Claims have been noted as being approved by department heads or administrative review.

Mayor Dominic Farrenkopf has approved the preliminary review of claims prior to the August 20, 2024 Council meeting.

ENTERED By: Jenny L. Lovitt, Accounting Clerk

REVIEWED BY: Craig A. Shepherd, Finance Administrator

APPROVED BY: See departmental/administration approval and review initials and Council Chairman approval initial.



# *City of Hamilton Public Works*

*920 New York Ave  
Hamilton, Montana 59840*

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## MEMORANDUM

**To:** City Council  
**From:** Donny Ramer  
**Date:** August 20, 2024  
**Subject:** Water Operator in Training – Job Description Changes

Public Works has updated the job description for the Water Operator in Training position to remove previous Union language and update job responsibilities. The current job description was last updated in 2013.

Public Works is requesting approval from Council of the revised job description so the position may be advertised and the search for quality candidates may begin.

Sincerely,

Donny Ramer, PE, CFM  
Director of Public Works

**CITY OF HAMILTON**  
**Water Treatment and Distribution System Operator in Training**

**POSITION DESCRIPTION**

**Position Title:** Water Treatment and Distribution System Operator in Training  
**Department:** Public Works Department  
**Reports To:** Director of Public Works  
**FLSA Status:** Non-Exempt

**SUMMARY OF WORK:** This position is a full-time entry level position that performs a variety of semi-skilled and skilled duties in the operation, maintenance and construction of the water treatment, well stations, booster pump stations, and water distribution system. This position works secondarily within the Streets and Wastewater Departments. This position may also work within all other areas of the Public Works Department as needed and assigned. Must exercise safety precautions in dealing with hazardous conditions, chemicals, or materials. Maintains confidentiality of sensitive information.

**JOB CHARACTERISTICS AND ESSENTIAL JOB FUNCTIONS:**

**Work Environment:** While performing the duties of this Job, the individual is regularly required to stand; walk; use hands to finger, handle, or feel; reach with hands and arms; climb or balance; stoop, kneel, crouch, or crawl; talk and hear and smell. The individual must occasionally lift and/or move up to fifty (50) pounds (or greater with assistance). Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and the ability to adjust focus. Work is performed primarily in office, plant, vehicles, heavy equipment, and outdoor settings, in all weather conditions, including temperature extremes. Individual is frequently exposed to wet and/or humid conditions; moving mechanical parts; exposed to sewer gases and fumes or airborne particles and raw wastewater; toxic or caustic chemicals; outside weather conditions and risk of electrical shock. The individual will work in confined spaces and trenches and required to work with power tools and operate heavy equipment. The individual is occasionally exposed to vibration. The noise level in the work environment ranges from quiet to loud. Requires adherence to Federal, State and City safety standards and policies and proper use of safety equipment.

**Personal Contacts:** Daily yet limited contact with the public to handle water system issues and complaints, check water meters, and post shut-off notices. Daily contact with the Public Works Foreman and other public works department personnel and office personnel. Daily contact with the Director of Public Works. Contact with others is essential to the performance of duties and requires common courtesy, receiving and relaying information.

**Supervision Received:** Receives supervision and job assignments from the Public Works Foreman or assigned Lead Operator. Receives general supervision from the Director of Public Works.

**Supervision Given:** None

**Essential Functions:** Position requires the ability to communicate orally and in writing, maintain assigned or required personal records of daily work activities, water treatment records, system maintenance records, and work orders. Ability to operate various types of equipment, including but not limited to pickup trucks, skid steer loader, backhoe, mini-excavator, dump trucks, snow plow and sander, front end loader, vibratory roller, sewer jet truck, air compressor and jack hammer, generators, pumps, hot tapping tool, chlorine monitor, orthophosphate monitor, chop saws, hydraulic gate valve turner, water treatment pumps, equipment to perform water sampling and testing procedures, hand tools, power hand tools and air tools. Performs duties in the maintenance, repair, and minor construction of the water system and assists in the maintenance and repair of streets, alleys, street signs, water and sewer distribution/collection systems including but not limited to painting, mowing, weed control, water main and service line leak repairs, pump repairs, fire hydrant maintenance and installation, water system valve maintenance, water meter installation and reading, sewer main maintenance and cleaning, water well and well house maintenance and repairs, sewer treatment plant and public works department building maintenance, and related facilities building maintenance. This position may require working weekends and holidays as scheduled. This position will respond to emergency calls.

**AREAS OF JOB ACCOUNTABILITY:**

**Primary function:** Under supervision assists in the operation and maintenance of the water production facilities, booster pumps stations and water distribution system. Performs routine daily operation and maintenance of the water system and facilities, under supervision assists senior operators in performing routine operation, maintenance and repairs of the water system, maintenance of records, water leak repairs, annual leak detection program, water main leak repairs, perform annual gate valve exercise and maintenance program, fire hydrant testing and maintenance program, maintains pumps and control panels. Assists with water monitoring and treatment programs, conducts daily checks of water system and performs chlorine residual tests, completes underground utility locates using line locator and metal detection equipment; performs building maintenance, facilities and grounds maintenance as assigned; installs water meters and associated communication equipment sometimes in difficult locations; calibrates and repairs water meters; works independently and completes assignments with little or no supervision; performs work that requires operator certification under the supervision of qualified personnel; adheres to safe work practices, use of safety equipment, and follows safety rules and policies.

**Secondary Function:** Assists public works department staff with a variety of maintenance and repair work within the water, wastewater and street systems; Performs work as assigned within other areas of the public works department as needed. Works with wastewater personnel to assist with sewer main maintenance and cleaning program, facilities maintenance, wastewater treatment plant operation and maintenance to include lab, sewer lift station operation and

maintenance, sewer collection system and components, street construction, repair and maintenance projects and programs as assigned. Work described is not all inclusive of work that may be required.

### **JOB REQUIREMENTS:**

**Knowledge:** This position requires obtaining a general knowledge of the operation and maintenance of the water system, well stations, booster pump stations and water distribution system, requires obtaining the basic knowledge of hydraulics, plumbing, water chemistry, biology, and math. Knowledge of Federal, State and City safety regulations and policies. Basic knowledge of telemetry control systems, and general knowledge of construction.

**Skills:** This position requires training to become proficient in the operation and maintenance of the water system and components including but not limited to, control systems, pumps, mechanical equipment, water distribution and water pumping & treatment systems including components and testing equipment. This position requires skill in use of hand, power and air tools, operation of lawnmowers, light trucks, skid steer loader, backhoe, mini excavator, air compressor and jackhammer, dump truck, sewer jet truck, front end loader, basic welding and equipment, painting, grounds keeping and maintenance.

**Abilities:** This position requires the ability to accept, understand, and follow verbal and written instructions, complete work assignments in a professional and timely manner, work with assigned crews and follow instructions, work in all types of weather conditions and temperature variations, follow safety policies and regulations, manipulate heavy objects and hand tools, and establish effective working relationships with fellow employees, supervisor and the public. This position requires working proficiently as a laborer requiring little or no supervision to complete work assignments.

### **EDUCATION AND EXPERIENCE:**

- High school diploma, general education development (GED) or High School Equivalency Transcript (HiSET) is required.
- Associates (or higher) Degree in Water Technology or related field or Additional course work in Water Treatment and Distribution or Wastewater Treatment and Collection desirable.
- Experience in plumbing, pump maintenance, mechanical systems, or construction preferred.
- Must possess a Class D driver's license at all times and be able to obtain a Montana commercial driver's license with appropriate endorsements within 2 years of hire.
- Must be able to obtain a State Certification for Water Treatment Operator in Training 3-B and Water Distribution System Operator in Training 2-A, within two (2) years of hire.

- Operation of heavy equipment including wheel loaders, skid steer, dump trucks, Backhoe, or other related experience helpful.

### **JOB PERFORMANCE STANDARDS:**

Evaluation of this position will be based primarily upon performance of the preceding requirements and duties. Examples of job performance criteria include, but are not limited to, the following:

- Accepts and performs work assignments with a high level of quality, professionalism, and in a timely and efficient manner.
- Effectively operates and maintains water system and components.
- Ensures water meets or exceeds federal and state water/wastewater quality standards.
- Consistently completes accurate sampling, testing, and analysis.
- Follows oral and written instructions.
- Care, maintenance and operation of city property, equipment and vehicles.
- Knows and follows safety policies and procedures.
- Maintains accurate and timely records.
- Observes work hours and break periods.
- Demonstrates punctuality.
- Works effectively with fellow workers and office personnel.
- Demonstrates a willingness to accept all work assignments outside the primary functions and duties.
- Demonstrates good cooperation with Supervisors.

**Selection Guidelines:** The physical demands described above are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Formal application, rating of education and experience; oral interview and reference check; job related tests may be required.

The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.

The job description does not constitute an employment agreement between the employer and employee and is subject to change by the employer as the needs of the employer and requirements of the job change.

### **Reasonable Accommodation**

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Updated: August 20, 2024



# HAMILTON POLICE DEPARTMENT

*"Fair, Impartial and Community Oriented"*

Mayor Dominic Farrenkopf  
223 South 2nd Street  
Hamilton, MT 59840

August 14, 2024

Mayor Farrenkopf,

Sergeant Brandon Geher began his employment with the Hamilton Police Department on August 15, 2023. As you are aware, per MCA 7-32-303 (10) a peace officer is required to successfully complete a probationary period of 1 year. During this year Officer Geher was promoted to Patrol Sergeant, completed the Hamilton Police Department 12-week Field Training Program. Sergeant Geher has shown himself to be an asset to the department.

I would respectfully request that you and the City Council confirm the completion of Sergeant Geher's probationary status and move him to a regular full-time status at the August 20<sup>th</sup> council meeting.

I have asked that City Clerk Rosie Ramer place this item on the agenda, and I will be present at the meeting to answer any questions that may come up.

If you any questions prior to the meeting, please give me a call and I will do my best to answer them for you.

Sincerely,

Steve Snavelly  
Chief of Police

cc. Council Packets  
Sergeant Brandon Geher personnel file



# PRELIMINARY ARCHITECTURAL REPORT



CITY OF HAMILTON  
HISTORIC TOWN HALL REUSE

July 25, 2024

# PREPARED FOR



## City of Hamilton

223 South 2nd Street, Hamilton, MT 59840  
406.363.2101

*In collaboration with:*

### **Old Fire Hall Reuse Steering Committee, a volunteer board consisting of:**

Matthew Rohrbach, City Planner / Grant Administrator, City of Hamilton  
Mark Rud, City Planner, City of Hamilton  
Dominic Farrenkopf, Mayor of Hamilton  
Robin Pruitt, Hamilton City Council President, Executive Director, Hamilton Downtown Association  
Darwin Ernst, Hamilton City Council, Real Estate Broker  
Russ Lawrence, Hamilton Historian  
Jodi Mitchell, Executive Director, Bitterroot Chamber of Commerce  
Donny Ramer, Director of Public Works, City of Hamilton  
Taylor King, Downtown Hamilton Business Improvement District Member, State Farm Insurance Agent  
Brad Mohn, Hamilton Volunteer Fire Department, Fire Chief  
Brian Adams, Hamilton Volunteer Fire Department, Sagemont Investment Group  
Willie Bolotin, Hamilton Volunteer Fire Department  
Mark Wetherington, Library Director, Bitterroot Public Library  
Jen DeGroot, Library Trustee, Bitterroot Public Library

# PREPARED BY



## A&E Design

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A&E PROJECT 23115

*With assistance from:*

### **Tim Netzley**

Building Inspector, Construct Montana LLC  
(406) 880-5832  
[www.ConstructMT.com](http://www.ConstructMT.com)

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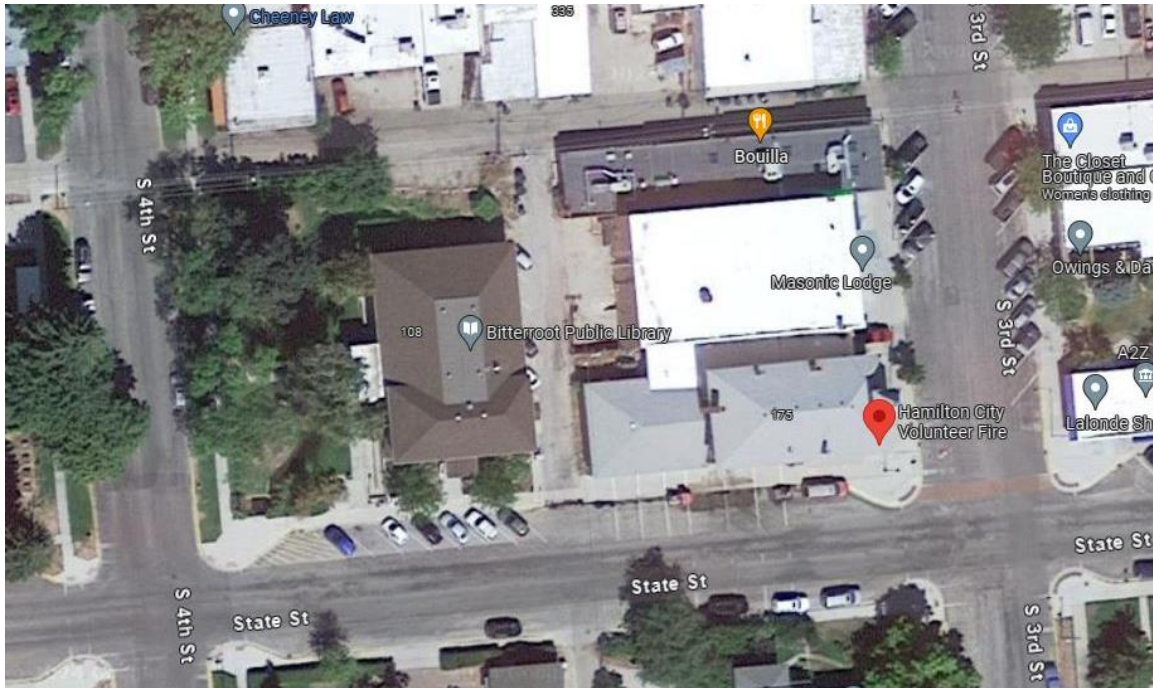
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- APPENDIX B – VITA NOUVA MARKET ASSESSMENT
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- APPENDIX D – HISTORIC PRESERVATION GRANT APPLICATION
- APPENDIX E – ENVIROMENTAL CHECKLISTS
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- APPENDIX G – LIBRARY NEEDS ASSESSMENT

# INTRODUCTION

The Historic Hamilton Town Hall is located at 175 South Third Street in Hamilton, Montana. Situated on the northwest corner of State Street and South Third Street, the National Register Listed Historic Town Hall, constructed in 1906, sits one block south of West Main Street or Montana State Highway 531 that connects the Central Business District of downtown Hamilton with the major north south arterial U.S. Highway 93 to the east. The City of Hamilton is the county seat of Ravalli County. The Ravalli County Administrative Building is located one block south of the Historic Town Hall. Immediately adjacent to the north of the Historic Town Hall is the 1915 National Register Listed Masonic Lodge and to the west is the 1916 National Register Listed Carnegie Library, which currently houses the Bitterroot Public Library. All three structures are contributing resources to the National Register Listed Commercial Historic District of Hamilton.



Site plan National Register Listed Town Hall, aka Hamilton City Volunteer Fire. (Google)

Historic Town Hall, designed by prominent Missoula architect Albert J. Gibson is a City owned asset on City owned land. The building which has served the community since its construction has housed the Library, City Hall offices, City Police department, and the Hamilton Volunteer Fire Department (HVFD). After a century of continued community use, the historic Town Hall was vacated in the fall of 2023.

The Historic Town Hall is a two-story load bearing brick masonry structure set on a raised foundation and includes a partial basement. The facility includes a 1980s era single-story masonry addition to the north, between the Historic Town Hall and Masonic Lodge, and a 1950s era single-story, masonry and hipped roof addition to the west. Both additions served expanding use of the building for the HVFD and need for larger fire truck parking bays. Character defining features of the original building reference the Italian Renaissance Revival Style and include the low-pitched hipped roof, extended cornice and bracketed eaves, rectangular building form, rusticated dressed stone foundation, water table, smooth building body, classical detailing, and round arch; these elements remain evident on the Historic Town Hall today.



East elevation and main entrance. (City of Hamilton)

The now vacant building needs exterior painting and masonry repair, handicap access upgrades, building code improvements, and fire and life safety code upgrades. Recommendations found in this Preliminary Architectural Report (PAR) include renovating the Historic Town Hall, moving City Hall offices back into the structure, and incorporating a Bitterroot Public Library expansion on the west end of the site. Improvements would impact public access including handicap access, along with structural, plumbing, mechanical and electrical upgrades that conserve water and power and reduce operational costs. Additional building code improvements would impact public safety and utilities and ensure the continued use of this public asset into the future while preserving the historic building and meeting modern energy standards and expectations. Once renovated and occupied with City offices, the building and new proposed addition will add to downtown Hamilton as an economic driver, increase public use, satisfaction, and support community organizations and businesses growth.

The development of this PAR included participation from City of Hamilton Planning Department and Building Department and a community steering committee made up of elected officials, City staff, business owners, and historians. The outcome of this PAR is a solid realization that the City of Hamilton is a growing community with a strong desire to see this publicly owned historic building preserved and remain in public use.

# BUILDING HISTORY

At the turn of the twentieth century, the concept of a town hall developed as a meeting place for local government and often included a bell tower, the symbol of and call to democratic assembly. The Historic Town Hall which opened in 1906 housed City government offices, volunteer fire and equipment, and the first public library for the City of Hamilton. In every sense of design, Missoula architect A. J. Gibson captures this architectural reference, with the centrally placed bell tower that accentuates the entry and bi-lateral symmetry of the east elevation, and popular Italian Renaissance Revival Style of the day.

Originally, the Historic Town Hall housed fire wagons and the library on the first floor and fireman's quarters and Council Chambers on the second floor. Two sets of large doors, used for the horse-drawn fire wagons, flanked the east facing front entrance. In addition, there was a gable roof over a south facing raised entrance to provide access to the main floor library.

The library moved into their new dedicated facility in 1916 affording more room for Volunteer Fire and City offices. Later, the two sets of fire wagon large doors that faced east were removed and infilled with matching face brick and 1/1 double hung wood windows.



Southeast, main entrance elevation, c1916. (City of Hamilton)



East, main entrance elevation c1930s. (City of Hamilton)

In the 1940s Volunteer Fire expanded with significant modification to the Historic Town Hall. The double entrance doors of the east elevation were removed and replaced with a single door and sidelights, and the gable roof, stair, and single door of the south elevation along with portions of the main floor of the Historic Town Hall, were removed to accommodate three grade level garage doors cut into the masonry. A one-story four-bay brick masonry garage was added to the west end of the Historic Town Hall and interior openings added to connect the west addition to the modified main floor.



In the 1990s City Hall offices moved out of the historic building and into the Bedford Building at 223 South Second Street. That and the need for expanded garage doors to accommodate larger fire equipment resulted in additional changes to overhead doors openings on the south elevation of the historic building and agreement with the Masonic Lodge to the north to infill the public alley between the two buildings.

Southeast elevations with garage doors c1980. (City of Hamilton)

In 2023, the HVFD completed construction of current fire hall facility located at 247 Foxfield Street, leaving the historic building without a day-to-day occupant. With that, the City of Hamilton recognized the need to evaluate re-use options for the historic structure, which was the impetus for this PAR.



East elevation with garage door infill.



South elevation and garage doors. (A&E Design)

# EXECUTIVE SUMMARY, PROBLEM DEFINITION

The century-old Historic Town Hall was vacated when the HVFD construction of a new fire house. Following a feasibility study and environment report, A&E was tasked with conducting a Preliminary Architectural Report (PAR) to review potential reuse options for the historic structure, including, but not limited to, mixed-used, library expansion, for profit and not for profit business use, and/or civic office and meeting spaces. This process included working with a steering committee, public outreach meetings, public open houses, and a public survey. This process resulted in a preferred alternative for the building's reuse.

The preferred alternative for the Historic Town Hall is reuse as City Hall for the City of Hamilton. The goal is to restore the exterior and renovate the interior of the building, focusing on energy conservation and maintenance of the public facing exterior of the building. The Historic Town Hall will meet accessibility compliance with the addition of a stair and elevator "connector" that includes a new addition, linking the Historic Town Hall to the historic Carnegie Library, immediately to the west. This work will daylight the north alley, to provide a public outdoor gathering space, and infill the west alley to allow for ADA access to both buildings.

The proposed project will modify the two large garage door openings at one time used for fire truck access, located on the south side of the historic Town Hall, back to the historic window glazing pattern, to match the window units, on the upper floor of the historic Town Hall. This infill and structural improvement of existing conditions is intended to be conducted in accordance with *The Secretary of the Interior's Standards for the Treatment of Historic Properties*.

This will address interior improvements to the historic building that include architectural and handicap accessibility, mechanical and plumbing, life-safety and fire sprinkler systems, electrical, phone, and data, and structural improvements in accordance with building codes that include the 2021 International Building Code, the 2017 ICC A117.1 Accessible and Usable Buildings and Facilities, the 2021 International Existing Building Code, the 2021 Uniform Plumbing Code, and the 2021 International Energy Conservation Code that coordinate with the building reuse.

The Historic Town Hall PAR was guided by a steering committee made up of representatives from the City of Hamilton, Hamilton Downtown Association, Downtown Hamilton Business Improvement District, Hamilton Fire Department, and Bitterroot Public Library. At the outset of the process the steering committee identified the following four guiding principles for identifying a re-use of the Historic Town Hall site. These guiding principles were informed in part by existing City of Hamilton plans including the *2022 Comprehensive Plan* and *2014 Downtown Master Plan*.

- Historic Preservation
- Community Use, Need
- Activate Site, Street, Downtown
- Financial Responsibility, Sustained Use

The Historic Town Hall project includes the following objectives, which are based on current building deficiencies:

- Ensure handicap accessible entry into and throughout the building, including new accessible restrooms
- Meet City of Hamilton City Hall staff, office, and conferencing space needs, now, and into the foreseeable future
- Provide additional public meeting space, to meet the growing community need
- Preservation and/or adaptive reuse of this City-owned resource, today, and into the foreseeable future
- Provide much needed Library expansion space that meets the accessibility needs of a growing population
- Ensure the building use is financially viable, that will lead to a long-sustained use and/or building occupancy

## High Priority Improvements – Historic Town Hall

The Historic Town Hall project includes the following scopes of work to address the project objectives, briefly outlined above. These scopes of work can be done concurrently, or through a phased building renovation and new addition.

1. Environmental Hazardous Materials Remediation
2. Exterior Envelope Restoration:
  - a. Masonry and stone repointing
  - b. New, historically sympathetic wood double hung windows and stile and rail wood doors, with associated transoms, sidelights, and frames
  - c. Rebuild east, main, entry stair, add handrails
  - d. Infill modern fire engine overhead doors, establish historic window pattern at south elevation
3. Historic Town Hall Interior Updates and Establish New, Code Compliant, Whole-Building Systems:
  - a. Electrical, lighting, and data
  - b. Mechanical, heating, ventilation, air conditioning
  - c. Plumbing, including low-flow fixture, establish accessible restrooms
  - d. New durable interior finishes, address office-setting acoustic concerns, finishes able to handle public traffic
  - e. Upgrade the upper-level public meeting room for use as City Council Chambers and public meetings
    - i. Restore historic finishes and retain historic furniture
    - ii. Provide second means of egress from room
    - iii. Provide accessible access for public to room
    - iv. Provide semi-private staff access to room, for City Councilmember access and use
4. Establish Accessible Entry and Install an Elevator to Serve Whole Building
5. Expand Bitterroot Public Library Across the Alley, Link to Historic Town Hall Building



Historic Town Hall, upper-level large meeting room. (A&E Design)



**The number of current users served by the City Hall is estimated:**

- Upward 30 persons per day.
- Users include current City of Hamilton employees, public accessing the City services and paying monthly utility bills.

**The number of current users served by the Bitterroot Public Library is estimated:**

- Upward of 52,000 individual visits per year. On average, the library sees 150-200 people per day.
- Users include staff and the public; who check out library materials, access Wi-Fi, use public PCs, and attend a variety of library programming, as well as utilize the lower-level library public meeting room for community gatherings and meetings.

**The number of projected new users to be served by improvements, as outlined above, is estimated:**

- Upward of a 20% visitation increase, which translates to upward of 36 persons per day for City Hall functions and 62,400 persons per year, at 180-240 persons per day, for Library functions.
- This increase is expected due to providing additional public meeting spaces, a more publicly visible location with greater physical connection to the downtown Hamilton core, as well as the expansion of space for library, which will include more meeting and study rooms, a greater capacity for events and program.

# LOCATION OF THE FACILITY

The Historic Town Hall is located one block south of the Hamilton’s Central Business District. There are no alternative sites for the project, and the existing location of the Historic Town Hall is significant for several reasons:

- The Historic Town Hall is situated adjacent to the heart of the commercial core of the City of Hamilton;
- The site and Historic Town Hall are located within walking distance of the amenities of downtown Hamilton and other City and county government services;
- The Historic Town Hall is the original Town Hall or City Hall for City government offices in Hamilton and the architectural design of the building reflects that historic use;
- The Historic Town Hall is located adjacent other City-owned properties that include the Bitterroot Public Library, the Parks Department and the Bedford Building;
- Streets surrounding the Historic Town Hall will accommodate additional on-street parking with priority given to and designated handicap parking and quick-stop parking;
- The Hamilton community will benefit from improvements to the Historic Town Hall and Bitterroot Public Library expansion which will increase the provision of and access to services government and library services.

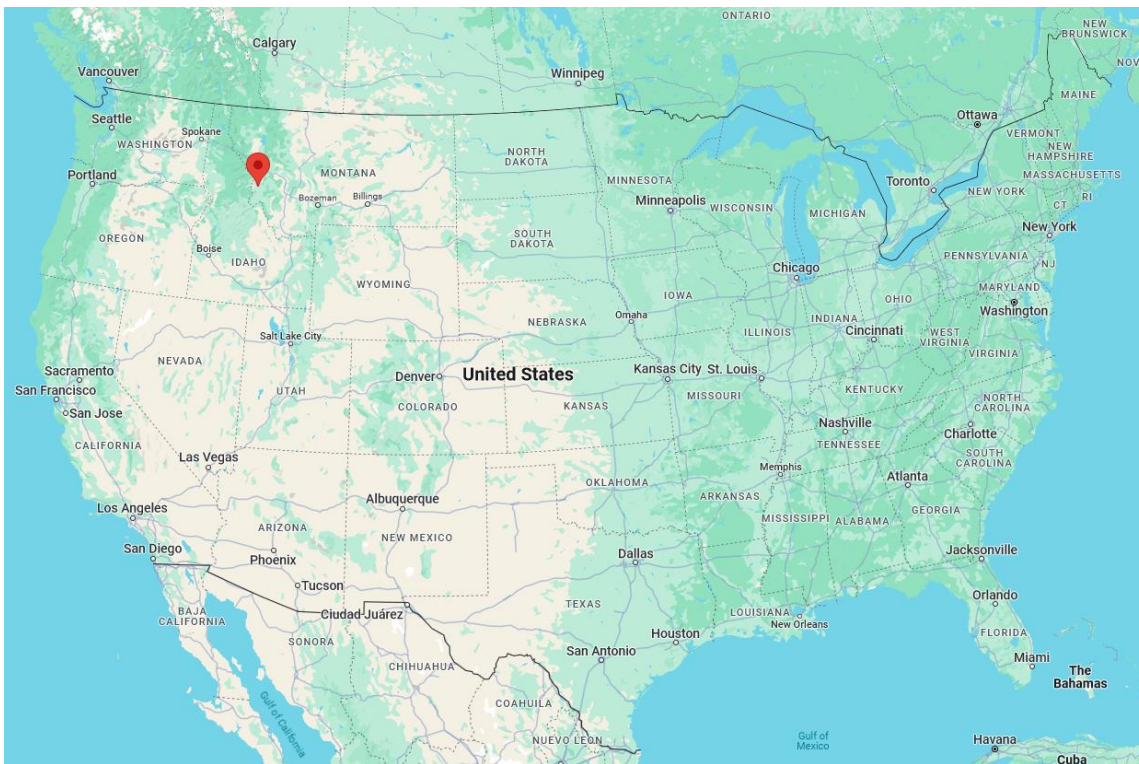


City of Hamilton owned properties adjacent to the proposed project site. (City of Hamilton)

### Natural Boundaries

The Bitterroot Valley, located in southwest corner of Montana, is approximately 96 miles long and 20 miles wide at mid-valley, was the ancestral home of the Salish (Flathead) Native American tribe long before Europeans ever set foot in the valley. The Salish gathered and ate the starchy root of the succulent Bitterroot plant. The small pink blossoms of this plant prompted the naming of the Bitterroot River and surrounding mountains and earned further prominence by becoming the Montana State Flower.

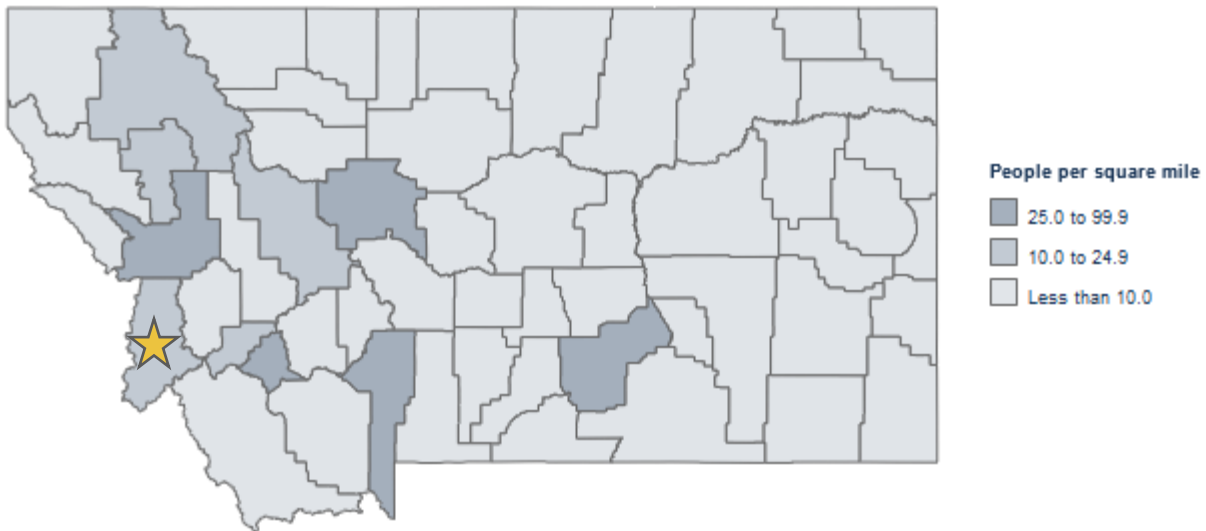
Hamilton is located at the heart of the Bitterroot Valley. The Bitterroot Valley is largely encompassed within Ravalli County, of which Hamilton is the County Seat. The project site is located within the City Limits of Hamilton, Montana.



Location of Hamilton, MT within the United States. (Google)

### Physical Boundaries

Hamilton is the county seat of Ravalli County, which the seventh most populated county in Montana with 44,174 at the time of the 2020 Census. Hamilton is connected to major population areas of Montana via US Highway 93, which links Hamilton to Missoula and Interstate 90 to the north. Highway 93 continues through Hamilton to the south, connecting Montana to the rural interior of Idaho. Montana Highway 38, commonly known as, Skalkaho Pass, links Hamilton to Anaconda and Montana Highway 1, to the east. Montana Highway 38 is not plowed during the winter months, but during the summer, is a scenic route to the major population center of Butte, Montana. The two city blocks that the historic Town Hall sits just south of the Hamilton central business district and are bounded by Third Avenue East to the east, State Street to the south, and public alleys to the north and west. The primary entrance is located on Third street, with a secondary entrance on State Street. The property’s footprint is part of Hamilton’s Original Townsites and was allocated for use as Town Hall, Fire Hall, and Library.



Population Density of Montana’s Counties. (US Census Bureau, 2020 Census)

**Aircraft Routes or Runway Protection Zones**

The Ravalli County Airport (KHRF) is located one mile east of the City of Hamilton, Montana and is open to the public. The airport was built in 1934 in a “T” shape plan, with a north-south runway a quarter mile long and 400 feet wide and an east-west runway a quarter mile long and 400 feet wide, running along what was called “the airport road” now called Tammany Lane.

The Ravalli County Airport is one of the busiest general aviation (GA) airports in the state of Montana as it lies in the middle of some of the greatest recreation areas of Western Montana and Idaho. A private airport is located at the north end of the Bitterroot Valley in Stevensville. Most commercial passenger airline travelers arrive at the Missoula International Airport, FAA Identifier MSO, located approximately fifty miles north of Hamilton by vehicle to Hamilton.

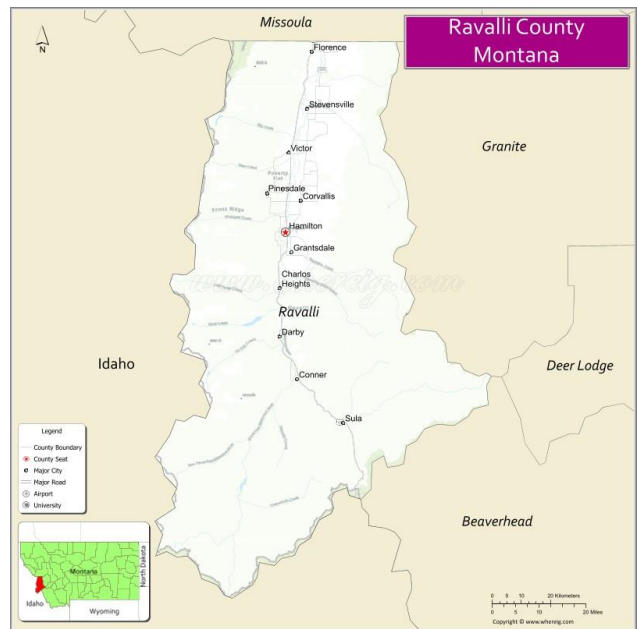
Ravalli County Airport FAA Information as of 16 May 2024:<sup>1</sup>

- FAA Identifier: HRF
- Lat/Long: 46-15-25.7972N 114-07-25.8352W  
46-15.429953N 114-07.430587W  
46.2571659,-114.1238431
- Elevation: 3635.6 ft. / 1108.1 m (surveyed)
- Variation: 13E (2025)
- From city: 1 mile E of HAMILTON, MT
- Time zone: UTC -6 (UTC -7 during Standard Time)
- Zip code: 59840

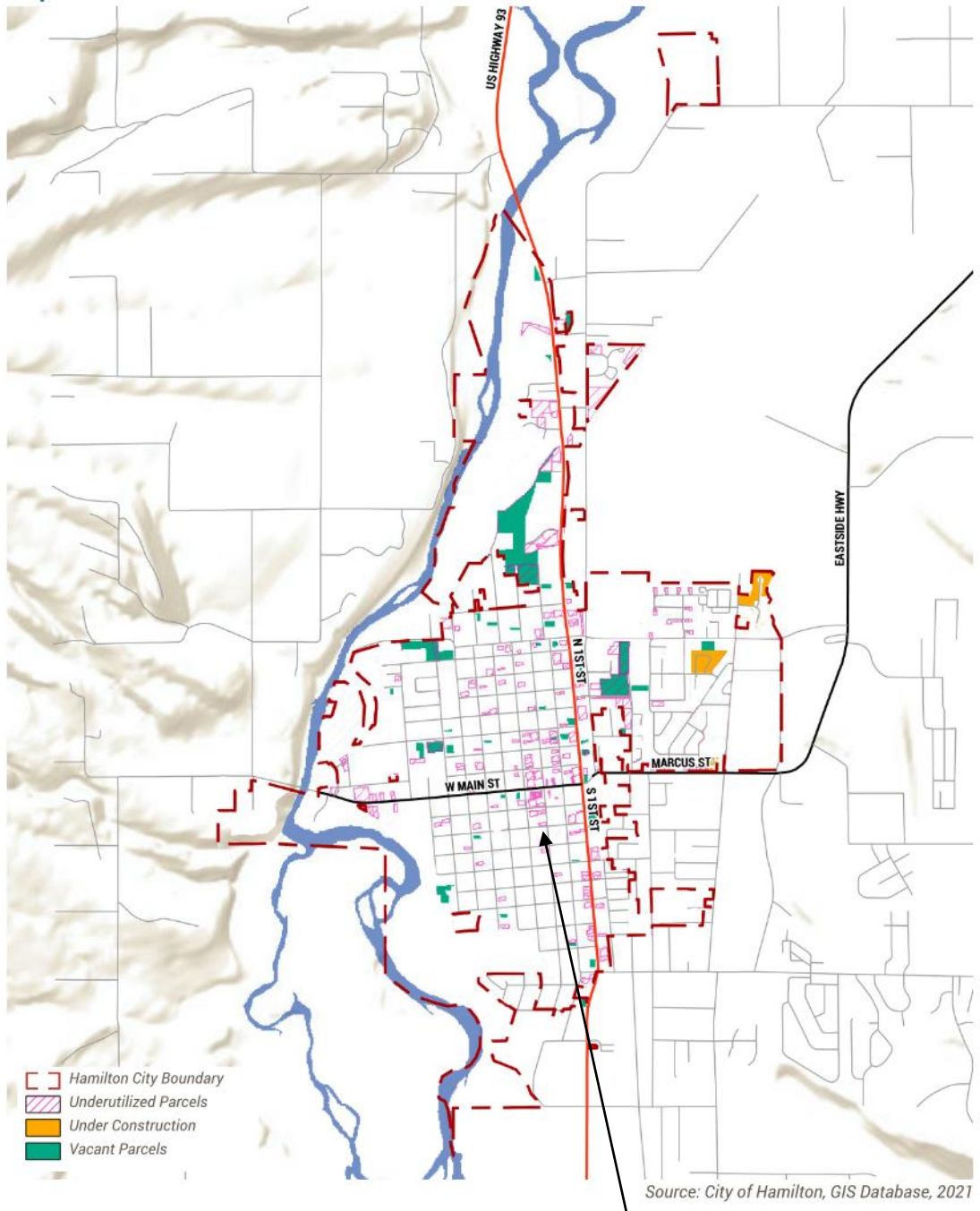
There is no indication so suggest that the work of this project will impact the Ravalli County Airport runways and/or air traffic.

Map of Ravalli County, Montana,

<https://www.whereig.com/usa/states/montana/counties/ravalli-county-map-mt.html>



<sup>1</sup> <https://www.airnav.com/airport/KHRF>



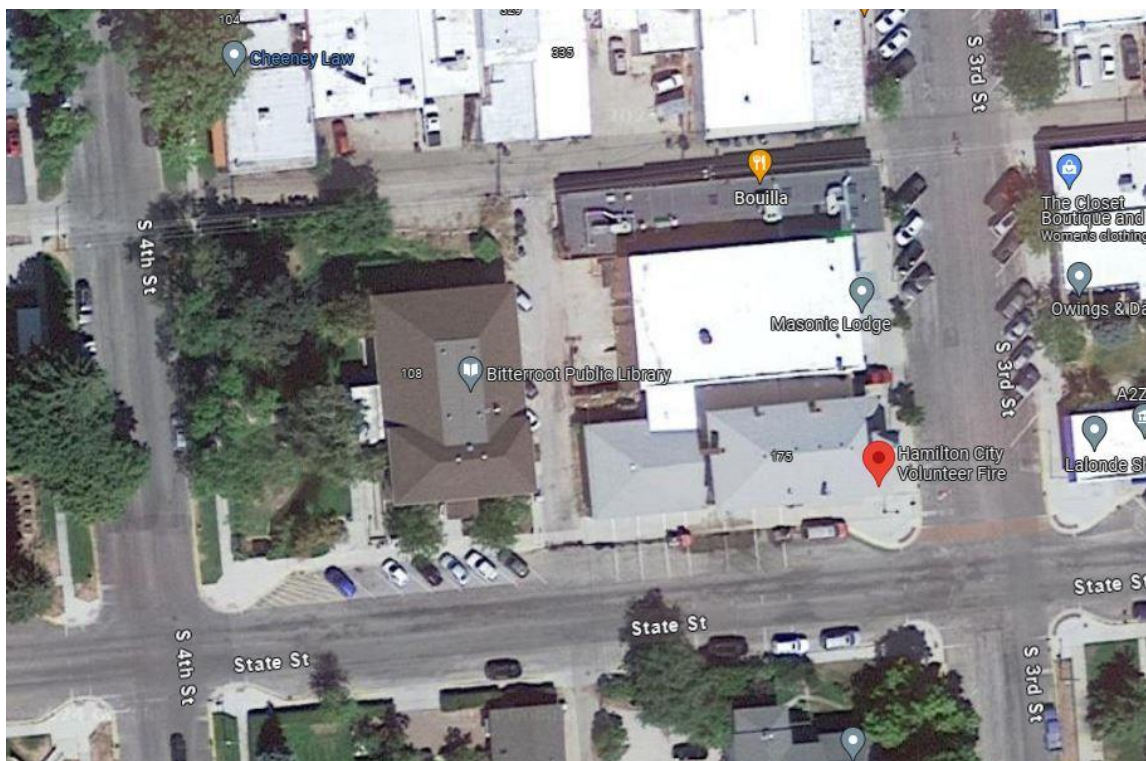
City Limits and Parcel use within Hamilton, Montana. (Whereig.com)

**City of Hamilton, historic Town Hall**

### Major Obstacles Constraints

The site is relatively flat and located on the edge of the developed downtown core. It is located within a transitional area, as within one block the neighborhood transitions from commercial to residential. The parcel is bound on two sides by public sidewalk. The other two sides of the parcel are bound by City alleys. The parcel is connected to all major municipal utilities, including, water, gas, sewer, and electrical services. The parcel 25,000 square feet and 0.68 acre in size, which is approximately 90% developed, with the remaining 10% being a gravel access to the alley, and minor plantings.

Physical site improvements include the 1916 original Town/Fire Hall building, constructed on the east half of the site; a mid-twentieth century addition to the Town/Fire Hall building, located on the west half of the site; and a 1990s-era addition to the north, enclosing the publicly-owned alley between the original Town/Fire Hall building and the Masonic Temple, which is located on the lot north of the Historic Town Hall.



Site plan National Register Listed Town Hall, aka Hamilton City Volunteer Fire. (Google)

### Legal Boundaries

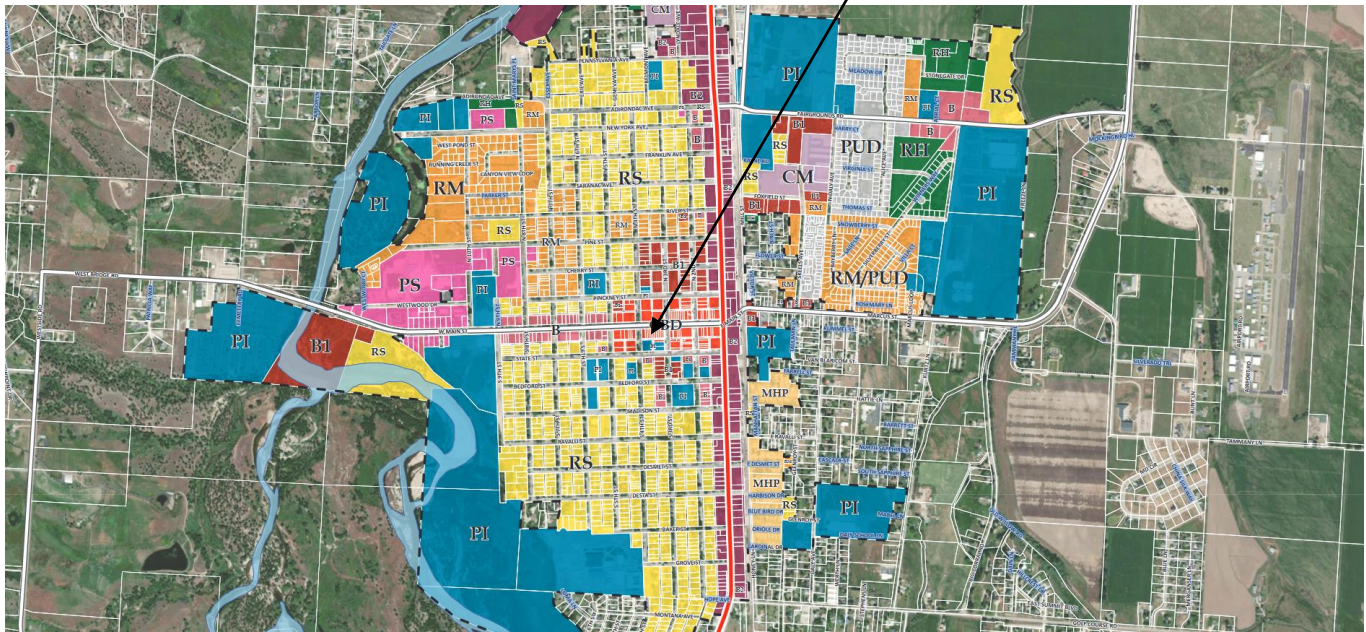
The legal description of the historic Fire Hall are as follows:

- Primary Owner: City of Hamilton, City Hall
- Physical Address: 306 State Street, Hamilton, MT 59840
- Primary Geocode: 13-1467-25-4-40-14-0000
- Primary Legal Description: Hamilton Original Townsites, S25, T06 N, R21 W, 29,400 square feet, Lots 16 to 22 Block 31 Hamilton

**Zoning**

The City of Hamilton, Zoning is referred to as Title 17, and it was adopted under the authority of the Municipal Zoning Enabling Act (MCA 76-2-301, et seq.), on July 6, 2023. The historic Town Hall building is located within the existing Zoning District 'PI' Public and Institutional designated to accommodate public and institutional uses which are related to the health, safety, educational, cultural and welfare needs of the City. Public and Institutional Zoning allows the following uses: home occupations, utilities (public and private including communication equipment buildings); conditional uses include: cemetery, charitable, philanthropic, non-profit organization facilities, churches, convention and exhibition centers, cultural centers, fairgrounds, historic landmark/site/memorials or monuments, libraries, museums, parks and open space, government facilities (point of service, such as fire, police, post office, etc.), government (no point of service), schools (public or private), utilities. Title 17, Zoning, Chapter 8.220 defines 'PI' District and states that building site area, minimum yard setbacks and maximum heights, shall all be established by the zoning board of adjustment.

City of Hamilton, historic Town Hall



**City of Hamilton, MT  
Official Zoning Map**

Originally adopted by the Hamilton City Council on October 19, 2004. Amended on January 19, 2021.

**Zoning Districts**

- RS | Single-Family Residential
- RM | Multiple-Family Residential
- RH | Residential High Density
- MHP | Mobile Home Park Residential
- B | Transitional Neighborhood Business
- B1 | Local Business
- B2 | Highway Related Business
- CBD | Central Business
- PS | Professional Services Business
- CM | Commercial or Manufacturing
- PI | Public and Institutional
- PUD | Planned Unit Development

City of Hamilton

BY: \_\_\_\_\_  
Dominic Farrenkopf, Mayor  
ATTEST

BY: \_\_\_\_\_  
Rose Allen, City Clerk

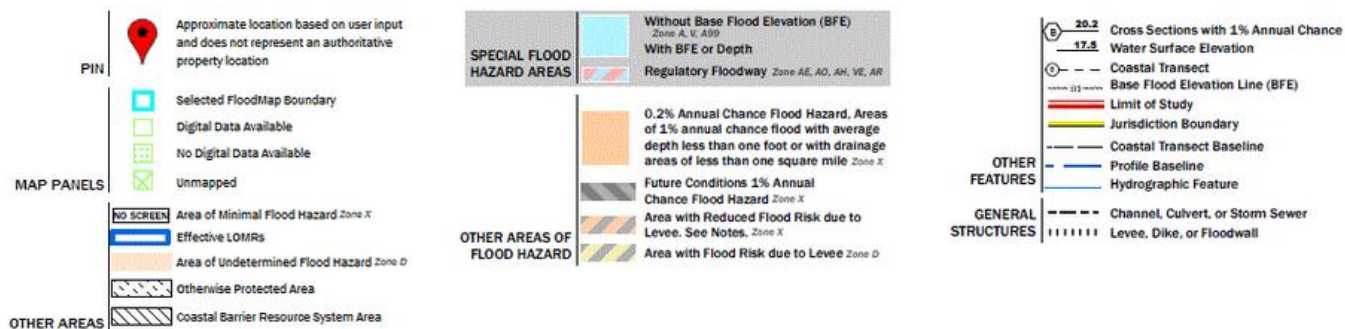
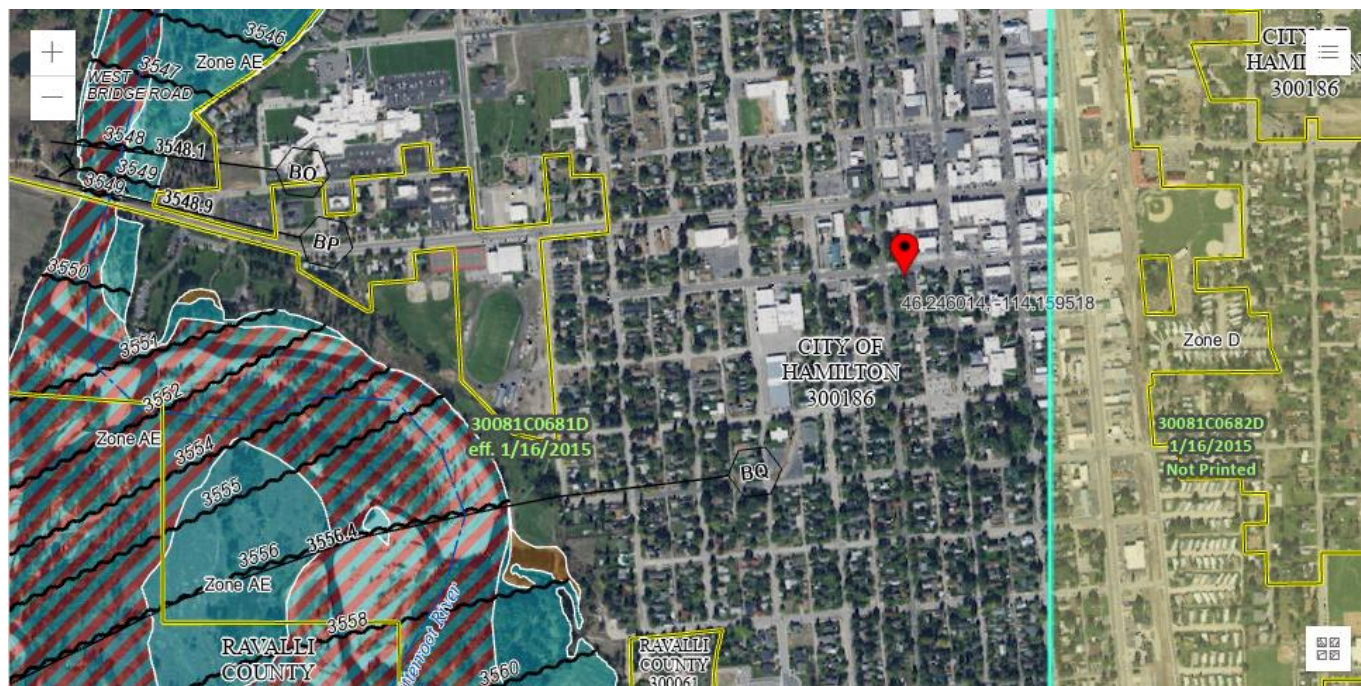
This is to certify that this is the official zoning map of Hamilton, Montana, referred to in Chapter 17.06 of the Hamilton Municipal Code

Land Use, City of Hamilton, Official Zoning Map – Hamilton, MT

[https://cms3.revize.com/revize/hamilton/living/maps/docs/Hamilton%20Zoning%20Map\\_January%202021\\_8.5x11.pdf](https://cms3.revize.com/revize/hamilton/living/maps/docs/Hamilton%20Zoning%20Map_January%202021_8.5x11.pdf)

# ENVIRONMENTAL RESOURCES PRESENT

The historic Town Hall site is not located near farmland, range land, forestlands, wetlands, 100-year floodplains, stream crossings, nor are there any endangered species or critical habitats nearby.

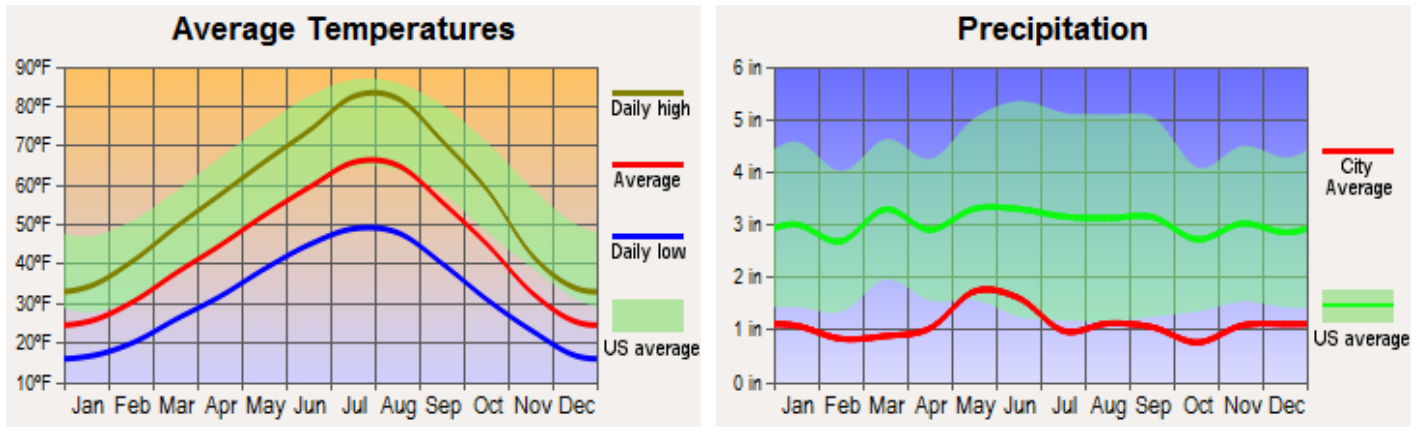


Detailed floodplain of the site and floodway areas in Hamilton and the town’s adjacent Bitterroot River, <https://ravalli.us/180/Floodplain>

The town of Hamilton is located approximately 50-miles south of the City of Missoula; the two urban areas are joined by U.S. Highway 93 (U.S. 93), a major north–south 1,359-mile U.S. Numbered Highway in the western United States, that connects U.S. Route 60 in Wickenburg, Arizona, with British Columbia Highway 93 at the Canadian border. The highway passes through Kingman, Arizona; Las Vegas, Nevada; Twin Falls, Idaho; and Hamilton and Missoula, Montana. The town of Hamilton flows the Bitterroot River west of town and is bordered by farms and public lands. Hamilton provides direct access to a wide range of activities including river rafting and boating, wildlife viewing, fishing, hunting, hiking, golfing, skiing, wine-tasting, shopping, dining, rock climbing, and hot air ballooning.

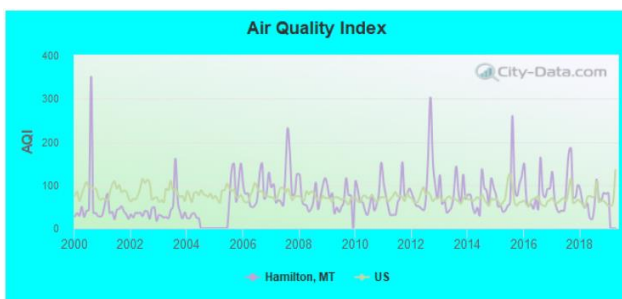
## Climate Information

The daily average temperature in Hamilton follows the national trend at the lowest range of the national average. The warmest months of the year in Hamilton are July and August, with the average daily temperature at 76°F and a high temperature of 84°F. The coldest months in Hamilton are January and December, with the average daily temperature at 25°F and the low temperature of 17°F. The daily average precipitation in Hamilton is below the national average, with peak precipitation occurring in May and June of each year.



Historical average temperatures and precipitation for Hamilton, Montana, USA. <https://www.city-data.com/city/Hamilton-Montana.html>

Air Quality for Hamilton is monitored by Department of Environmental Quality (DEQ), State of Montana, in Helena, Montana. The DEQ monitors air quality in twenty-four locations across the State of Montana, including Hamilton. (<https://deq.mt.gov/air/Programs/monitoring>). Hamilton’s daily average is 63.1 which is below the national average of 74.2. The US Air Quality Index, or AQI, is a tool for communicating daily air quality. It uses color-coded categories and provides statements for each category that tell you about air quality in any given area, to inform which groups of people may be affected, and steps that can be taken to reduce exposure to air pollution. It’s also used as the basis for air quality forecasts and current air quality reporting. The Environmental Protection Agency (EPA) establishes an AQI for five major air pollutants regulated by the Clean Air Act. Each of these pollutants has a national air quality standard set by EPA to protect public health. Those five pollutants are ground-level ozone, particle pollution (also known as particulate matter, including PM2.5 and PM10), carbon monoxide, sulfur dioxide, and nitrogen dioxide. The primary pollutant in Hamilton is particle pollution due to wildfire smoke in the summer and fall months, which is indicated as “spikes” in the Air Quality Index graph, and wood burning fuel sources in the winter months.



Air Quality Index (AQI) level in 2018 was 63.1. This is about average.

City: 63.1  
U.S.: 74.2

AQI Basics for Ozone and Particle Pollution			
Daily AQI Color	Levels of Concern	Values of Index	Description of Air Quality
Green	Good	0 to 50	Air quality is satisfactory, and air pollution poses little or no risk.
Yellow	Moderate	51 to 100	Air quality is acceptable. However, there may be a risk for some people, particularly those who are unusually sensitive to air pollution.
Orange	Unhealthy for Sensitive Groups	101 to 150	Members of sensitive groups may experience health effects. The general public is less likely to be affected.
Red	Unhealthy	151 to 200	Some members of the general public may experience health effects; members of sensitive groups may experience more serious health effects.
Purple	Very Unhealthy	201 to 300	Health alert: The risk of health effects is increased for everyone.
Maroon	Hazardous	301 and higher	Health warning of emergency conditions: everyone is more likely to be affected.

Air Quality Index (AQI) data 2000-2020 for Hamilton, MT, with AQI Legend. [www.city-data.com/city/Hamilton-Montana.html](https://www.city-data.com/city/Hamilton-Montana.html)

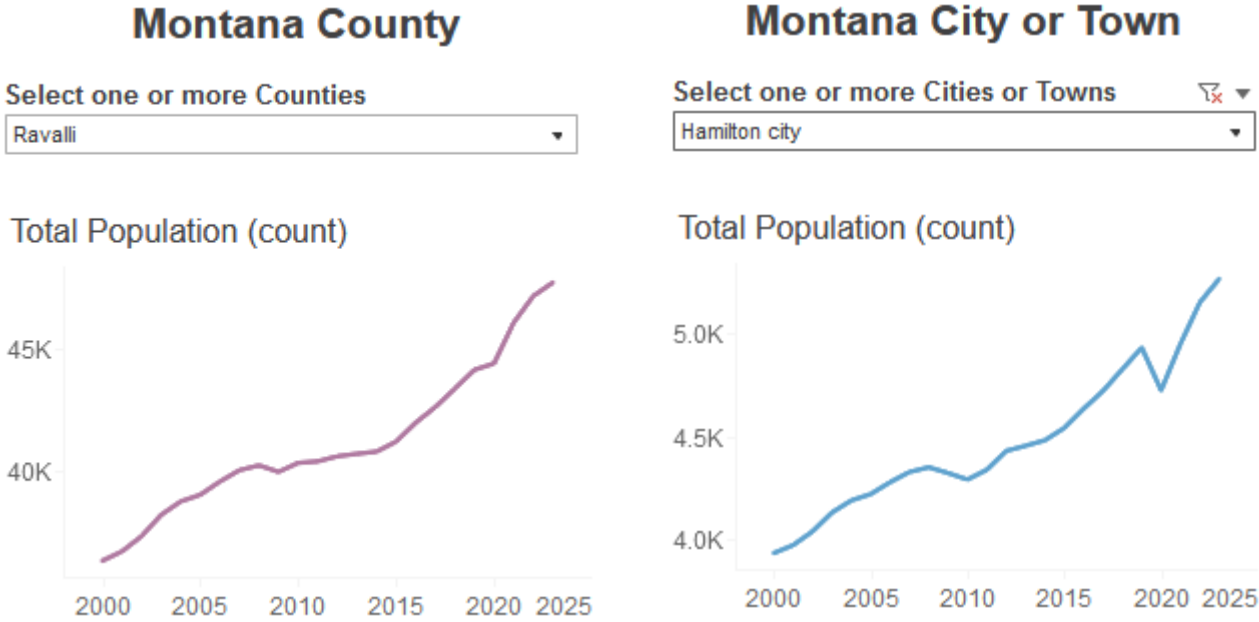
## Preliminary Architectural Report

Hamilton Historic Town Hall – Hamilton, MT

# GROWTH, POPULATION TRENDS

Hamilton, and the surrounding Bitterroot Valley, feature some of the most spectacular scenery anywhere, with the magnificent Bitterroot Mountain Range’s Blodgett Canyon forming a backdrop to the west. There is an “open arms” welcome awaiting visitors with small town friendliness, yet an amazing variety of goods and services. With all the natural attractions and year-round recreation, Ravalli County and the Bitterroot Valley is a vacationer’s dream. Sheltered by the Bitterroot Mountain Range to the west and the Sapphire Mountain Range to the east, the climate is surprisingly moderate. Local commerce and industry are headed by a strong agriculture base and a sizable number of jobs in the medical field due to the presence of GlaxoSmithKline and Rocky Mountain Labs, National Institute of Allergy and Infection Diseases.

Hamilton is the County Seat of Ravalli County and had an estimated population of 5,268 as of 2023 within its city limits, with an approximate population of 21,000 people living in the surrounding area. Hamilton’s population has grown steadily over the past few decades and has increased by 11.5% since the most recent census in 2020, when the population was 4,724.



Population – Hamilton, MT [https://dataportal.mt.gov/t/DOC/views/CEIC\\_PEP\\_POPULATION\\_SFE/Trend?%3Aorigin=card\\_share\\_link&%3Aembed=y](https://dataportal.mt.gov/t/DOC/views/CEIC_PEP_POPULATION_SFE/Trend?%3Aorigin=card_share_link&%3Aembed=y)

The average household income in Hamilton is \$60,750 annually, with a poverty rate of 13.5%. the median age in Hamilton is 48 years (45 years for males and 52.6 years for females). Hamilton population is racially composed of 94.4% white/Caucasian, 4% two or more races, 1% Asian, and 0.6% Native American. Within Hamilton city limits, half of residents own their home, and the other half rent their homes.

# PUBLIC SERVICES

## **Emergency Medical**

Bitterroot Health provides healthcare services to the City of Hamilton and the Bitterroot Valley. Bitterroot Health is a rural area hospital with 14 associated medical centers and specialty care offerings. Since opening in 1931, their focus has been to provide exceptional care to the people of the Bitterroot Valley. Bitterroot Health Emergency Medical Services (EMS) has staff to provide dependable and coordinated care during ambulance transport and delivery to the Bitterroot Health ER.

## **Fire Protection**

City of Hamilton Volunteer Fire Department (HVFD) and the Hamilton Rural Fire District (HRFD) with the Hamilton Rural Fire District provide firefighting services with the City of Hamilton. The HVFD is governed by the City Council of Hamilton, while the HRFD is governed by an elected Board of Trustees consisting of 5 members. The HVFD services an area of approximately 110 square miles with boundaries of Blodgett Creek to the North, Lost Horse Creek to the South, and the Forest Service's boundaries to the East and West. Currently, HVFD services a population base of over 15,000 residents out of three fire stations: Station #1, the main fire station, located at 247 Foxfield Street. Station #2, the Charlo Heights station, located South of Hamilton at 1687 Highway 93 South. Station Three, the Skalkaho station, is located at 365 Skalkaho Highway.

## **Law Enforcement**

The Hamilton Police Department provides services 24 hours a day, seven days a week and employs 14 sworn officers that includes the Chief of Police, the Police Lieutenant, Patrol Sergeant, two Detectives, and nine Patrol Officers. The department also has a civilian Municipal Code Enforcement Officer.

## **Solid Waste Pickup**

Bitterroot Disposal, based out of a Transfer Station located in Victor, Montana provides waste collection services for residents, businesses, and construction projects in the City of Hamilton and Ravalli County. The company accepts construction and demolition waste and compostable materials. Recycling is not available.

## **Electrical Utility**

Ravalli Electric Cooperative based out of Victor, Montana is built on the principal of delivering reliable service, power, and affordable electricity to its members. Owned by its members, Ravalli Electric Cooperative is a not-for-profit cooperative with members who share ownership, construction, maintenance, and prosperity. NorthWestern Energy is a regional energy company serving electric and natural gas across western and central Montana. Utility operations consist of regulated electric and natural gas distribution, transmission, and energy supply.

# COMPATIBLE ADJACENCIES

## Nearby Land Uses

The Historic Town Hall is located one block south of the City of Hamilton Central Business district and is one of three primary contributing resources to the National Register Listed Hamilton Commercial Historic District and individually listed on the National Register of Historic Places.

The Hamilton Commercial Historic District is composed of three and one-half blocks of uninterrupted commercial development that begins at the intersection of West Main Street and First Street in Hamilton and proceeds west to the 400 block of West Main Street. The district boundary is terminated at the 400 block of west Main Street, and to the south at State Street with the Historic Town Hall and the Carnegie Library (Bitterroot Public Library). The district gains strength through the preservation of a high concentration of significant historic buildings in the area. While building uses and signs have changed over the years, the buildings, storefronts, and architectural integrity within the district have remained consistent.

At the intersection of State Street and South Third Street, the location of the Historic Town Hall, is the National Register Listed Masonic Lodge (Ionic #38) to the north, a contributing resource to the Hamilton Commercial Historic District. Built in 1916 the Carnegie Library (Bitterroot Public Library) is one of 17 Carnegie libraries built in Montana and is located west of the Historic Town Hall. The National Register Listed library building was remodeled and expanded in 1988 to serve the growing community of Hamilton and Ravalli County. Immediately east of the Historic Town Hall at 186 S Third Street or the northeast corner of State Street and South Third Street is a small single story, commercial office building; a private residence and single-family home occupies the southwest corner at 203 South Third Street. The southeast corner at 202 South Third Street is a single story residential looking building owned by the City of Hamilton that houses the City of Hamilton Parks Department.

The Historic Town Hall is located on the transition from the commercial historic district of Hamilton to the residential district on the south side of State Street. Properties to the north and east are typically commercial properties related to the Central Business District and the Historic Town Hall and adjacent Bitterroot Public Library relate to City government and community services.

The Hamilton Downtown Association (HDA) established in 2011 consists of business, individual, and non-profit organizations in the Hamilton area. The HDA works to re-invest in and maintain the vitality of the Hamilton business and non-profit community to contribute to the vitality and well-being of the Hamilton downtown business community, to promote Hamilton as a cultural, historic, entertainment and business destination, and to reach out to the residents of the valley to educate them on our products and services and the importance of supporting local businesses.

## **Traffic and Transportation**

The state of Montana maintains traffic data for the state and includes annual average daily traffic (AADT) maps. Hamilton is located on U.S. Highway 93, a major north–south highway extending from the southern terminus in Wickenburg, Arizona to the northern terminus at the US-Canada border north of Eureka, Montana. At the intersection of U.S. 93 between Main Street and State Street, two blocks east of the Historic Town Hall, the 2023 AADT was 15,974 vehicles with a northbound vehicle count of 7,321 and a southbound vehicle count of 8,653. Conversely, the east-west route through downtown of Main Street (Route 531) had a 2023 AADT of 4,948 vehicles split evenly between east and west bound lanes.<sup>2</sup>

The Ravalli County Council on Aging is an Aging and Disability Resource Center (ADRC) provides seniors the opportunity for independence by providing on-demand, curb-to-curb public transportation in Hamilton and Ravalli County.<sup>3</sup>

The Bitterroot Bus offers comfortable, safe, and reliable public transportation. Vans provide curb-to-curb service, offering mobility and independence to persons with disabilities. With a focus on reducing traffic and carbon emissions, the Bitterroot Bus provides over 200 rides a week to the general public.<sup>4</sup>

## **Site Access**

Due to the grid layout of downtown Hamilton, access to the Historic Town Hall is varied as there are multiple opportunities to access the building. Staff and visitors can arrive by traveling on U.S. 93 and west on West Main Street then south on South Third Street to the intersection of South Third Street and State Street. They can also come from U.S. 93 and west on State Street. Additional access is from the south and north along Third Street or from the west along West Main Street (Route 531) and south on South Third Street.

Given the urban setting of streets and public sidewalks in the City of Hamilton, multi-modal transportation opportunities exist for staff and visitors to the building. Police and emergency service vehicles and delivery vehicles will have access to the historic building at the intersection of South Third Street and State Street.

## **Site Conditions**

The City of Hamilton is located at an elevation of 3,570 feet above sea level in the approximate geographical center of Ravalli County and the Bitterroot Valley. West of town and the west edge of the Bitterroot Valley is the Bitterroot Range of the Bitterroot National Forest and gateway to the Selway-Bitterroot Wilderness area which, at 1.3 million acres, is one of the largest contiguous wildernesses areas in the United States.<sup>5</sup> East of town and the east edge of the valley is the Sapphire Mountain Range.

Hamilton is surrounded by valley lands well suited for cattle and agricultural and by the spectacular scenery of the Bitterroot and Sapphire Mountain Ranges. Hamilton, while generally flat, gently slopes toward the Bitterroot River west of downtown. The town is laid out in a network of grided streets and four cardinal directions. On a micro level the Historic Town Hall sits on a flat site.

The City of Hamilton offers year-round recreation, including lake and stream fishing, birding, hiking, golfing, rafting, boating, camping, and snowmobiling. The urban area surrounding the Historic Town Hall offers urban and river trails, public parks, open green spaces, and foot bridges crossing the creek adjacent the library.

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<sup>2</sup> <https://mdt.public.ms2soft.com/tcds/tsearch.asp?loc=Mdt&mod=>

<sup>3</sup> <https://www.ravallicoa.org/>

<sup>4</sup> <https://www.ravallicoa.org/transportation/>

<sup>5</sup> <https://www.fs.usda.gov/detail/bitterroot/specialplaces/?cid=fseprd548316>

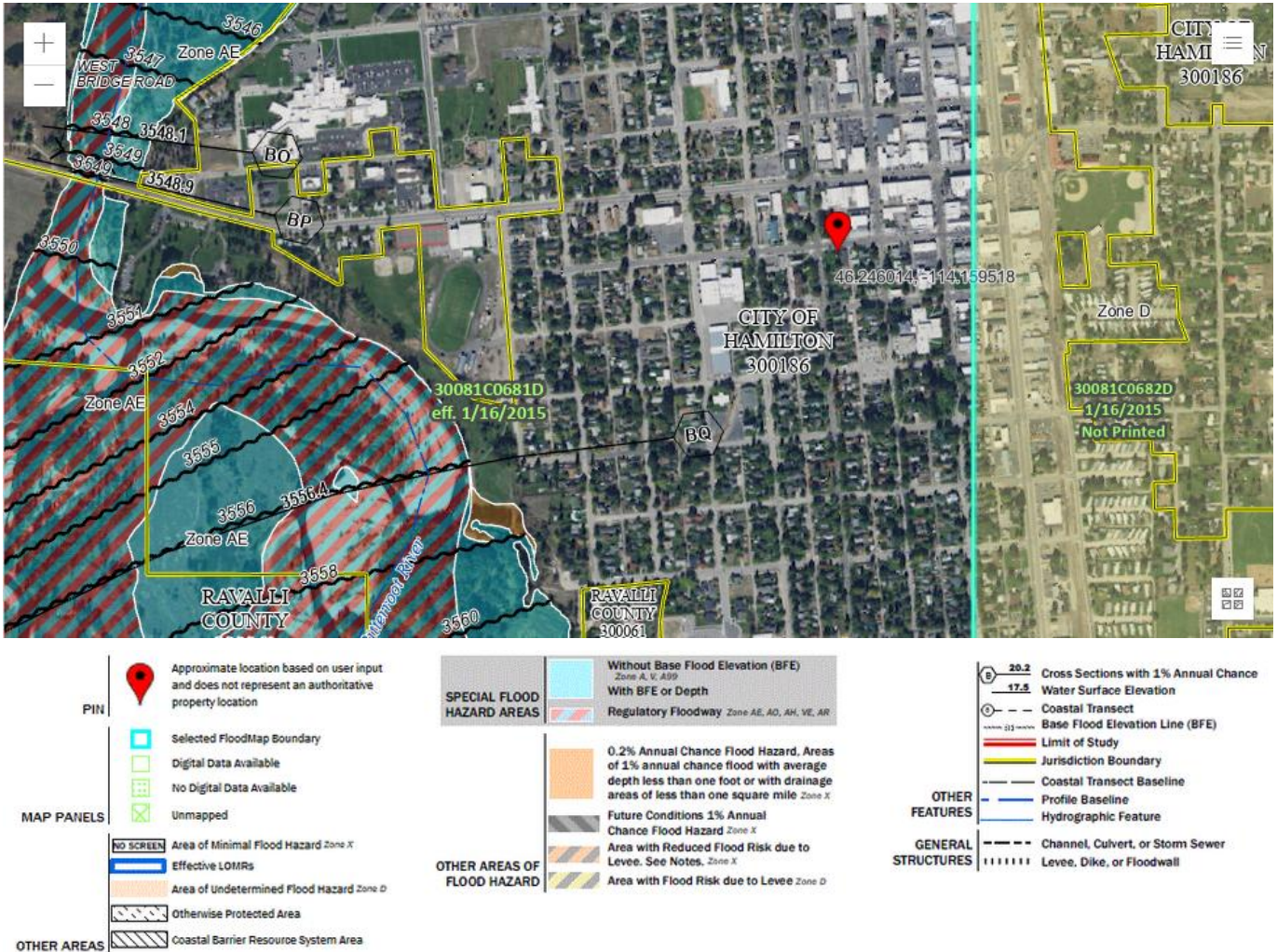
## **Handicapped Accessibility**

A significant goal of the Historic Town Hall renovation is the need to address existing accessibility issues and compliance with the 2010 Americans with Disabilities Act (ADA). The project goal is that that improvements to the building include means to address universal access for visitors, the public and staff that begin from the moment an individual arrives at the building. Currently, there is no ADA compliant access into the building nor to the upper floor. There are also no ADA compliant restrooms within the building.

City of Hamilton zoning ordinance Title 17 applies to the work of the Historic Town Hall and includes compliance with the 2021 International Building Code (IBC), 2021 International Existing Building Code (IEBC), and by reference, the International Code Councils (ICC) A117.1 I, Accessibility, 2017 Edition. More stringent accessibility requirements may be enforced based on project funding that could include the Americans with Disabilities Act (ADA) and the Architectural Barriers Act (ABA). Handicap accessibility compliant improvements to the Historic Town Hall are a primary objective for the project with the intent of increasing mobility, use, and access for both public and employees.

Work and improvements shall address accessibility issues that include visual and hearing-impairments, fulfilling IBC Chapter 10, ICC A117.1 requirements, and the following:

- Accessible parking (van and single passenger);
- Accessible pathways from parking to accessible entrances including new stairs and handrails, elevator, and door hardware;
- Access clearances requirements at doors;
- Accessible drinking fountains and water bottle fill stations;
- Accessible reach compliance including breakrooms and service counters;
- Accessible restrooms, plumbing fixtures, and restroom accessories.



FEMA National Flood Hazard Layer FIRMette.

### 100-year Floodway of Floodplain Storm System

“The people of the state of Montana find that recurrent flooding of a portion of the state's land resources causes loss of life, damage to property, disruption of commerce and governmental services, and unsanitary conditions; all of which are detrimental to the health, safety, welfare, and property of the occupants of flooded lands and the people of this state; and the public interest necessitates management and regulation of flood-prone lands and waters in a manner consistent with sound land and water use management practices which will prevent and alleviate flooding threats to life and health and reduce private and public economic losses.” MCA title 76, Chapter 5, Floodplain and Floodway Management Act

The Historic Town Hall is not in a floodplain and the project will have no impact on nearby floodplains.<sup>6</sup> Investigation of the Montana Department of Natural Resources & Conservation (DNRC) website and current flood risk for the City of Hamilton on Federal Emergency Management Agency (FEMA) Map Service Center (MSC). MSC national flood hazard maps were examined as were Ravalli County GIS Online Maps for the City of Hamilton and are included below.

<sup>6</sup> <https://msc.fema.gov/portal/search?AddressQuery=175%20s%203rd%20street%20hamilton%20montana>



GIS Floodplain Map.

### Fire Risk

There are 2,174 properties in the City of Hamilton that have some risk of being affected by wildfire over the next 30 years. This represents 88% of all properties in the City. In addition to damaging properties, wildfire can cut off access to utilities, emergency services, impact evacuation routes, and may impact the overall economic well-being of an area. Overall, Hamilton has a moderate risk of wildfire over the next 30 years. This is based on the level of risk the properties face rather than the proportion of properties with risk.<sup>7</sup>

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<sup>7</sup> [https://riskfactor.com/city/hamilton-montana/3033775\\_fsid/fire](https://riskfactor.com/city/hamilton-montana/3033775_fsid/fire)

# ENVIRONMENTAL SITE ASSESSMENT

The Montana Department of Environmental Quality (DEQ) Brownfields Program is providing assistance to the City of Hamilton and tasked Trihydro Corporation with performing a Phase II Environmental Site Assessment on the Historic Town Hall. Trihydro performed the Phase II ESA Site assessment in spring of 2023. Trihydro confirmed the presence of suspected contaminants, asbestos-containing materials (ACM) and lead-based paint (LBP) in building materials. Refer to the Trihydro report, *Phase II Environmental Site Assessment, Asbestos Containing Materials Building Inspection and Lead Based Paint Survey, Brownfields Program, Old Hamilton Firehall, 306 State Street, Hamilton, Montana*, dated August 8, 2023.

## **ACM**

Of the 229 samples submitted for laboratory analysis, a total of six (6) samples were determined to contain >1% asbestos and one material was assumed ACM. ACM is present on the interior and exterior of the building at the following locations: within mortar of the bricks in the exterior wall along the alley in the property's northwest corner, first and second floor popcorn ceiling finishes, within the drywall of the first floor, the second floor linoleum flooring, bell tower plaster walls, silicone surround the roof chimney penetrations, and plumbing wrap in the basement.

## **Lead-Based Paint**

Results of the X-ray fluorescence (XRF) survey, elevated lead concentrations are present on the exterior and interior of the structure. LBP is considered an environmental contaminant of concern at the Subject Property at the following locations: Basement window frames, first floor window covering, basement stairs, wall trim, doors and frames, first floor window frames, and a green shelving unit located within the vehicle bay.

## **Recommendations**

Based on the results of the Phase II ESA conducted, the following are recommended in coordination with an accredited remediation professional:

- Abatement of friable ACM bell tower drywall/plaster in poor condition due to the bell ringing vibrations.
- Abatement of TSI piping insulation in basement.
- Implement dust control methods for cleaning before renovation or encapsulation activities are performed on the basement stairwell and basement doors/frames.
- Remove green shelving unit located in the vehicle bay.

## **Montana Environmental Policy Act (MEPA)**

The project's environment impact is low considering the building is reuse of a historic structure located in a historic district on a previously developed site in the core of the City of Hamilton, Montana. The building's future use is that of its original construction, City Hall. Checklist documenting the projects expected environmental impact are located in the Appendix and provide additional narratives on MEPA.

# EVALUATE EXISTING CONDITIONS

The National Register Listed Historic Town Hall retains a significant amount of its original architectural character defining elements representing the Italian Renaissance Revival Style and 1906 period of construction. Evaluation of existing conditions included “brick-and-mortar” improvements, building renovation, general maintenance, and building code issues that preserve intact character defining features. Also investigated were preservation treatments to remove and replace non-historic elements with historically correct components that support this highly visible public building restoration and return to its historic function as City government offices for the City of Hamilton.

This project is informed by the *Preliminary Architectural & Engineering Report, City of Hamilton Fire Station* completed in 2021, the *Former Fire Hall Hamilton, Montana, Market Assessment* completed in August 2023 by the U.S. EPA Office of Brownfield and Land Revitalization Technical Assistance, the *Phase II Environmental Site Assessment* by Trihydro Corporation completed in August 2023, and a field assessment of current conditions of the historic building by A&E Design and their consultants conducted in August of 2023 that includes the following summary. A&E and their consultants’ review of conditions includes building code deficiencies of architectural, structural, mechanical, plumbing, and electrical systems, fire and life safety systems, and handicap accessibility. The evaluation of existing architectural conditions is based on a comprehensive interior renovation of the Historic Town Hall.

Based on the preferred alternative, the review of existing conditions included vacating the west alley and infill area between the Historic Town Hall and adjacent Masonic Lodge to the north in addition to work necessary to address a connection between the Historic Town Hall and the Bitterroot Public Library to the west. This included expanding the partial basement in the Historic Town Hall, the addition of an egress stair and elevator that would provide handicap compliant access to all floors of the Historic Town Hall and, with the expansion of the Bitterroot Public Library, be a means to share the egress stair and elevator to serve the needs of both buildings.

The design team conducted the initial condition assessment of the Hamilton historic Town Hall on August 24, 2023, and further investigated the existing facilities again on December 20, 2023, and January 24, 2024.



Typical interior of Historic Town Hall building.



Basement mechanical space. (A&E Design)

## **Architectural, Paul Filicetti and Crystal Herzog, A&E Design**

- Generally, the historic building is in good condition, solid bones.
  - (1) Existing suspended ceilings and new 'popcorn' finished ceilings exhibit damage and stains.
  - (2) Interior paint finishes show wear and damage.
  - (3) Interior floor treatments that include broadloom carpeting, vinyl composition tile, and linoleum show traffic and wear patterns.
  - (4) Existing historic wainscoting which retains its original clear stain finish in some areas is painted in other areas.
  - (5) Light fixtures are dated and do not comply with current 2021 International Energy Conservation Code (IECC) requirements.
  - (6) Door hardware is primarily knob type which may be reused given the National Register Listing of the building and ability to seek an historic exception.
  - (7) Electrical distribution which includes wiring and conduit is installed exposed to view in public areas of the building.
  - (8) The second-floor kitchen and counters are not handicap accessible.
  - (9) Existing window treatments remain operable but are near the end of their service life.
  - (10) The interior stair from the garage level to the first-floor level lacks code compliant handrails.
- Existing issues within historic building relate to vertical handicap access and code compliance for a second means of egress.
  - (1) There is no handicap accessible access into City Hall portion of the historic building; all entries have stairs which are not handicap accessible.
  - (2) The large second floor meeting room requires a second means of egress (stair) to meet current code requirements.
  - (3) There is no handicap accessible access to or egress from the second floor.
  - (4) The existing interior grand entry stair does not meet current building code requirements for number of risers and length of the stair. Current code requires an intermediate landing on the stair due to the vertical height between floors. Per discussions with the City of Hamilton, the existing stair is a known community feature unique to the property they wish to maintain. An historic exception may be applied to the existing stair condition given its National Register Listing and building code designation as a 'designated historic structure'.
- Existing doors are generally sized to meet current handicap accessibility requirements.
- Existing restrooms are not handicap accessible. The building needs new handicap accessible restrooms.
  - (1) The number of plumbing fixtures in the building does not meet current state of Montana code requirements for fixtures count based on building occupancy
  - (2) The existing plumbing fixtures do not meet the 2021 IECC for water conservation.
- Existing non-historic vinyl windows have failed and do not close.
  - (1) Existing wood double hung window units on the north elevation of the building remain enclosed within the north addition.
  - (2) Existing basement wood awning windows remain on the south elevation of the building and are lack a paint finish.
  - (3) Modern window units include insulating glass; original window units are single pane glazing.
- The roof finish and bell tower are sound.
  - (1) Exterior paint finishes have failed and in need of repair and repainting.
  - (2) The tin roof finish on the flat portion of the bell tower appears to be in sound condition, paint finishes are worn or missing.
  - (3) There is biological growth on the roof of the north addition.
  - (4) Other than the gutter and downspout above the west elevation and south garage bay doors, there are no gutters or downspouts on the historic building.
  - (5) The existing asphalt shingle roof is in sound condition however it will need replacement in near future.

- Existing bell mounted within the bell tower is supported by repurposed power pole cross arms.
- Existing street parking will be inadequate and requires improvement. There is a perception that even with new parking, there will be a lack of parking.
- Perimeter sidewalks, curbs and gutters are well maintained.
- The area north of the Historic Town Hall, between it and the Masonic Lodge, has been infilled with a roof covering that is attached to north wall of the Historic Town Hall and south wall of the Masonic Lodge.
  - (1) Interior masonry finishes that were originally exterior walls of both buildings within the enclosed area are painted white.
  - (2) This north infill between the buildings was complete in 1990s.
  - (3) The space lacks code compliant means of egress.
  - (4) Consideration should be given to deconstructing the north addition in coordination with the Masonic Lodge.

**Structural**, Steve Brackman, DCI Structural Engineers

- Based on initial on-site review, the Historic Town Hall / Fire Hall appears to be in good structural condition.
- The exterior masonry parge coating on the building's stone foundation is failing. The parge coat is cosmetic finish and does not affect the structural integrity of the building foundation.
- Framing of roof could use additional lateral support, and when building is next re-roofed recommend adding structural diagram for lateral stability.
- Should the south facing garage doors remain, structural upgrades are necessary at the largest, south facing overhead garage door.

**Mechanical / Plumbing**, John Melvin, Axiom Engineering Group

- The building's mechanical system is dated, inefficient, and does not meet building code ventilation requirements.
- Currently, there is no fresh air for the building.
  - (1) The building needs a code-compliant ventilation system, and the recommendation is to consider the complete replacement of the existing mechanical system.
  - (2) Consideration should be given to include air conditioning in the future use of the building.
  - (3) New restroom mechanical exhaust should be a consideration.
  - (4) The kitchen hood does not meet current building code requirements.
- Plumbing conditions in the building appear to vary from new modern materials connected to older materials and systems. A significant upgrade should include new plumbing wastewater and domestic water systems.
- The basement located hot water heater as installed, does not meet current code conditions.
- The garage bays have large corner natural gas heating unit heaters. This system is sufficient for a similar warehouse-like use but will likely not be adequate should the garage doors be infilled the warehouse spaces converted to occupiable space.
- Recommend tracing all existing floor drains to map if they are dry wells or drain to City sewer.
- Sewer runs in the (west) alley north-south and could be rerouted to South 4<sup>th</sup> Street if necessary to make way for a connection from the Historic Town Hall to the Carnegie Library, Bitterroot Public Library.
- The existing irrigation ditch west of the library is likely not lined; the irrigation ditch is approximately 140 years old and no issues, no issues expected due to ground water.
- There is no fire sprinkler system in the building which should be included as a consideration in the renovation of the historic building.

**Electrical**, Dennis Wright, Maxus Consulting Engineers

- The current electrical system within the building is dated, likely will not meet the needs of any other use than a Fire Hall.
- Much of the electrical system is surface mounted, usually undesirable in an occupied space or public facing space.

- Lighting levels are inadequate. Light fixtures are dated and do not meet current energy code requirements including occupancy requirements.
- The existing generator shares power with the building power, which is not allowed by current electrical code.
- Recommend communications system be upgraded to all new.
- Recommend new power and data distribution system as the cost to maintain and upgrade the current system will be greater than removal and replacement with new.
- Power to both the Historic Town Hall and Bitterroot Public Library buildings comes into the building overhead from the west alley.

While previous reports looked at adaptive reuse, code deficiencies, and environmental issues of the Historic Town Hall, none have conducted the extensive programming, public participation and outreach campaign completed by the City of Hamilton, the Historic Town Hall Steering Committee, and A&E Design. Other than this PAR, no prior reports identified or realized the potential use of this publicly owned asset as City Hall.<sup>8</sup>

The proposed project of this PAR investigated the return of the Historic Town Hall to its original and historic function as a universally accessible government office building housing departments commonly associated with City Hall for the City of Hamilton. In addition, the project includes building expansion that would connect the Historic Town Hall with the Bitterroot Public Library. The proposed project addresses exterior improvements that impact energy conservation and preservation treatments that return character defining architectural features to the original Historic Town Hall that in part, include the adjacent Masonic Lodge. The proposed project focuses on exterior repair and restoration work that will be conducted in accordance with *The Secretary of the Interior's Standards for the Treatment of Historic Properties* and related guidelines for preserving and restoring historic buildings. It also includes the construction of a building expansion to the west and renovation of the interiors to meet the modern space needs.

An exterior restoration scope of work will need to be completed to uphold the building's integrity and allow for future use. Regardless of the option chosen, exterior restoration work is suggested to include:

- 1) General building masonry restoration, repair and repointing to address nominal mortar loss and brick damage and cleaning to address accumulated surface dust and debris, staining, and discoloration.
- 2) General exterior wood paint finish preparation and repainting that includes:
  - a. Chemically remove lead paint finishes in compliance with local, state and federal work practices from painted wood and masonry surfaces.
  - b. Remove metal coverings from windows jambs and sills and restore conditions.
  - c. Remove and replace vinyl windows with new wood double-hung windows sashes and paint conditions.
  - d. Sanding, priming, and repainting existing exterior historic painted surfaces that includes the bell tower, eaves and soffits, windows and door frames, and new windows and doors.
- 3) Window removal and replacement that impacts:
  - a. Removal of non-historic vinyl window units.
  - b. Removal of metal coverings from wood window jambs, frame, brickmold, and sills.
- 4) Restoration of existing original window units including repainting.

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<sup>8</sup> The City of Hamilton team includes Matthew Rohrback, City Planner/Grants Administrator, and Mark Rud, City Planner. Members of the Hamilton Town Hall Steering Committee include Brian Adams and Willie Bolotin, Hamilton Volunteer Fire Department; Mark Wetherington, Library Director, Bitterroot Public Library; Jen DeGroot, Vice-Chair, Bitterroot Public Library Board of Trustees; Dominic Farrenkopf, Mayor, City of Hamilton; Darwin Ernst, Ward 3, City of Hamilton, City Council; Taylor King, Downtown Hamilton Business Improvement District; Robin Pruitt, Ward 1, City of Hamilton and Executive Director, Hamilton Downtown Association; Jodi Mitchell, Executive Director, Bitterroot Valley Chamber of Commerce; Russ Lawrence, Hamilton Historian; and Donny Ramer, Public Works Director, City of Hamilton Public Works. The Design Team consists of A&E Design, Historic Preservation and Architecture; DCI Engineers, Structural Engineering; Axiom Engineering Group, Mechanical, Plumbing and Fire Protection; and Maxus Consulting Engineers, Electrical.

- 5) Remove and replace the non-historic east entrance door and sidelights with a compatible wood door pair based on historic photographs.
- 6) Deconstruct the 1990s era north addition that infills the areas between the Historic Town Hall and adjacent Historic Masonic Lodge that includes:
  - a. Remove of roof and roof framing and flashing, west wall framing, and east masonry wall and overhead garage door.
  - b. Chemically remove lead-in-paint finishes from the north wall of the Historic Town Hall and south wall of the Masonic Lodge.
  - c. Conduct needed masonry restoration and repointing to both the Historic Town Hall and south wall of the Masonic Lodge due to deconstruction of the addition.
  - d. Complete masonry infill to non-historic opening cut into the north wall of the Historic Town Hall that provided access between the historic building and addition.
- 7) Remove existing non-historic hard-surface landscaping from the east and south elevations and coordinate conditions with new parking, new entrance stair and the soft landscaping based on historic photographs.
- 8) Remove the existing non-historic entrance stair of the east elevation and replacement with a historically compatible entrance stair based on historic conditions that meets building code and handicap accessibility requirements
- 9) Remove existing failing parge coating from the rusticated dressed stone foundation and reset and repoint stone conditions.
- 10) Coordinate the following with structural recommendations and interior architectural improvements:
  - a. Removal of south facing overhead garage doors of the Historic Town Hall and infill masonry and window conditions based the existing building.
  - b. Remove and conduct structural upgrades to the roof and install a new roof finish.
  - c. Deconstruct the west elevation in preparation for a new elevator and stair tower and expansion of the Bitterroot Public Library.

A&E's investigation of the condition of Historic Town Hall confirmed:

1. Stair access to the east facing entrance door is not code compliant or handicap accessible; there is no wheelchair accessible entrance into the Historic Town Hall and second floor meeting room.
  - a. Wheelchair accessibility will be addressed with the deconstruction of the existing west addition and construction of an addition that houses an elevator and stair tower and links the Historic Town Hall to a new Bitterroot Public Library addition.
  - b. Remove and replace the east facing entrance door and sidelights, landing, and stair and install a code compliant, handicap accessible stair, landing, and entrance door.
2. The asphalt shingle roof finish is nearing the end of its serviceable life.
  - a. Its removal and replacement shall coordinate with structural upgrades to the building that otherwise impact roof finishes.
  - b. Address gutters and downspouts on the building and especially on public facing elevations of the building.
3. The Historic Town Hall is currently bound by additions to the north and west that are not necessary for the City of Hamilton's future use of the building as City Hall.
  - a. The north addition will be deconstructed in its entirety resulting in a return to historic conditions that existing between the Historic Masonic Lodge and Historic Town Hall prior to its construction.
  - b. Removal of the north addition results in the restoration of an historic condition that existed between the two buildings prior to its construction in the 1990s.
  - c. The west single-story masonry and wood frame addition will be removed to make way for the new elevator and stair tower and Bitterroot Public Library addition.

4. Structural, mechanical, plumbing, electrical, data, and life and fire safety will be addressed within interior improvements to the historic building.
5. This project will preserve and restore character defining elements, replace non-historic elements with historically correct components, and remove additions that impact the City's use of the building.
6. The project will return open conditions that existed on the north side of the historic building between the Historic Town Hall and Historic Masonic Lodge.
7. The project will coordinate with a significant addition to the Bitterroot Public Library and its expansion to the west side of the Historic Town Hall and tie into a new link building that contains a shared entrance, elevator, egress stair, restroom and meeting room.

The following images document current conditions related to the proposed project scope of work outlined above.



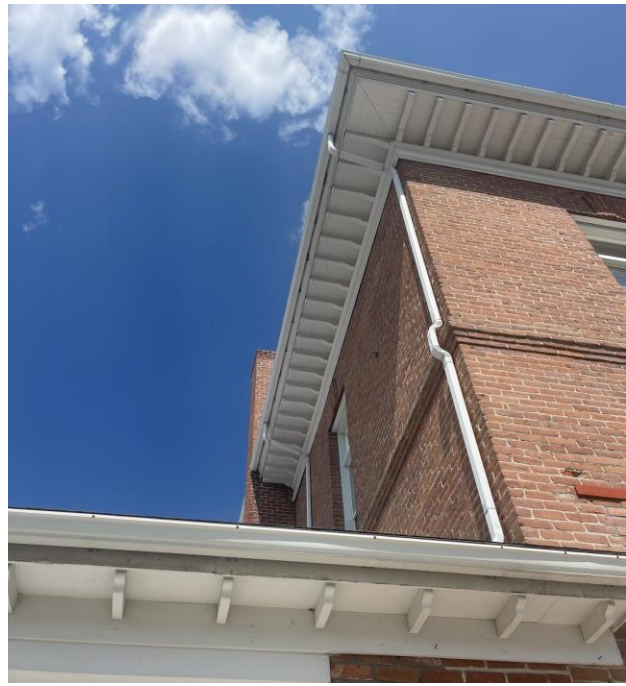
General masonry staining and discoloration. (A&E Design)



Cladding on historic window frame, non-historic window unit, and deteriorated finish on cornice and fascia. (A&E Design)



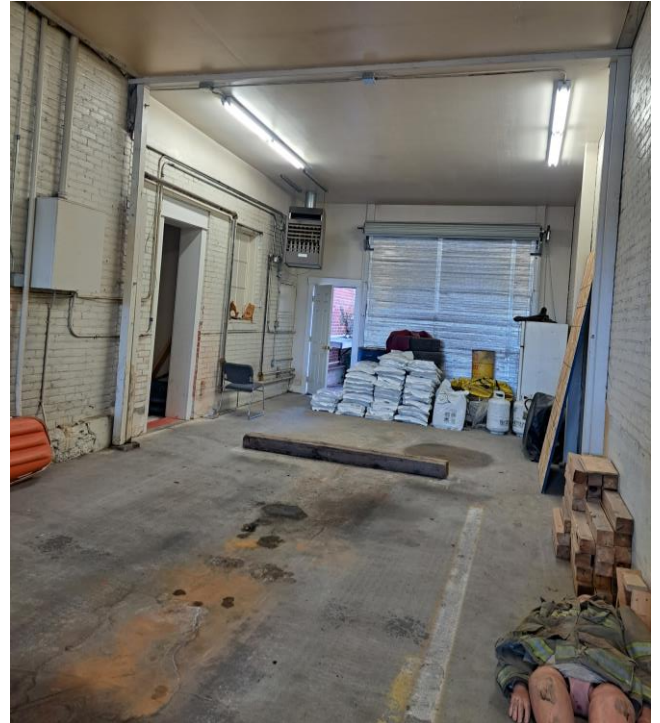
Non-historic window units, metal cladding over exterior brickmold and window frame, and deteriorated exterior paint finishes. (A&E Design)



Failed exterior paint finishes at the bell tower. (A&E Design)



Paint finish on original north elevation windows, frames, and stone base and the non-historic cut opening in masonry wall within the infill that are proposed to be removed with the removal of the north apparatus bay /public way addition. (A&E Design)



Paint finish on masonry and windows of the Masonic Lodge and Historic Town Hall within the infill; left image looking east; right image looking west. (A&E Design)



Failed exterior paint finishes, window frame deterioration and damage, and failed concrete parge coating on rusticated cut stone base. (A&E Design)



East elevation north apparatus bay addition (to be removed).



West elevation north apparatus bay addition (A&E Design).



Roof of the north apparatus bay view looking west (A&E Design).



Roof of the north apparatus bay view looking east (A&E Design).

# EXISTING CONDITIONS - SITE UTILITIES

## **Water and Sewer**

The Public Works Department provides water and sewer throughout the City of Hamilton. Public Works includes streets and sidewalks, wastewater treatment and collection systems, water treatment and distribution systems, and facilities planning related to all City public works systems.

Operation and maintenance of the wastewater facilities treatment plant and wastewater collection system treat approximately 750,000 gallons of wastewater daily. Operations include repair and maintenance of collection system to include jetting lines, treatment of wastewater and disposal of solids through a composting program.

## **Public Water Supply and Distribution**

The existing water enters the building from Third street. It is a VCP material, and eight-inch in diameter. This line is expected to remain and has no documented issues.

## **Fire Hydrants**

An existing fire hydrant is located at the corner of Third and State streets. This hydrant is accessed by water trucks and other contractors, as the authorization of the City of Hamilton, and has a flow rate of 760 gallons per minute and a static pressure of 68 pounds per square inch, and a residual pressure of 8 pounds per square inch.

## **Wastewater Collection and Disposal**

The gravity sewer line exits the building at the western alley. It is a VCP material, and 8" in diameter. The alley sewer line then runs north to a polyvinyl chloride line 12" in diameter located below West Main Street.

## **Irrigation Ditch**

An existing irrigation ditch west of the library is likely not lined; the irrigation ditch is approximately 140 years old and no issues, no issued expected due to ground water.

## **Electrical Service**

Overhead distribution lines approach the site from the south along the alley west of the Historic Town Hall building. They terminate at pole-mounted transformers, which serve the Historic Town Hall and the Masonic Lodge through overhead service drops and the Bitterroot Public Library via an underground service lateral.

## **Internet Service Provider**

A variety of internet service providers offer service within the Hamilton area. The Historic Town Hall's urban setting assumes infrastructure for high-speed internet service is in place surrounding the site. The Bitterroot Public Library, located immediately west of the Historic Town Hall is a community resource for internet access and has a robust public internet system in place.

# RECOMMENDATIONS - SITE IMPROVEMENTS

## Site Improvements and Landscaping

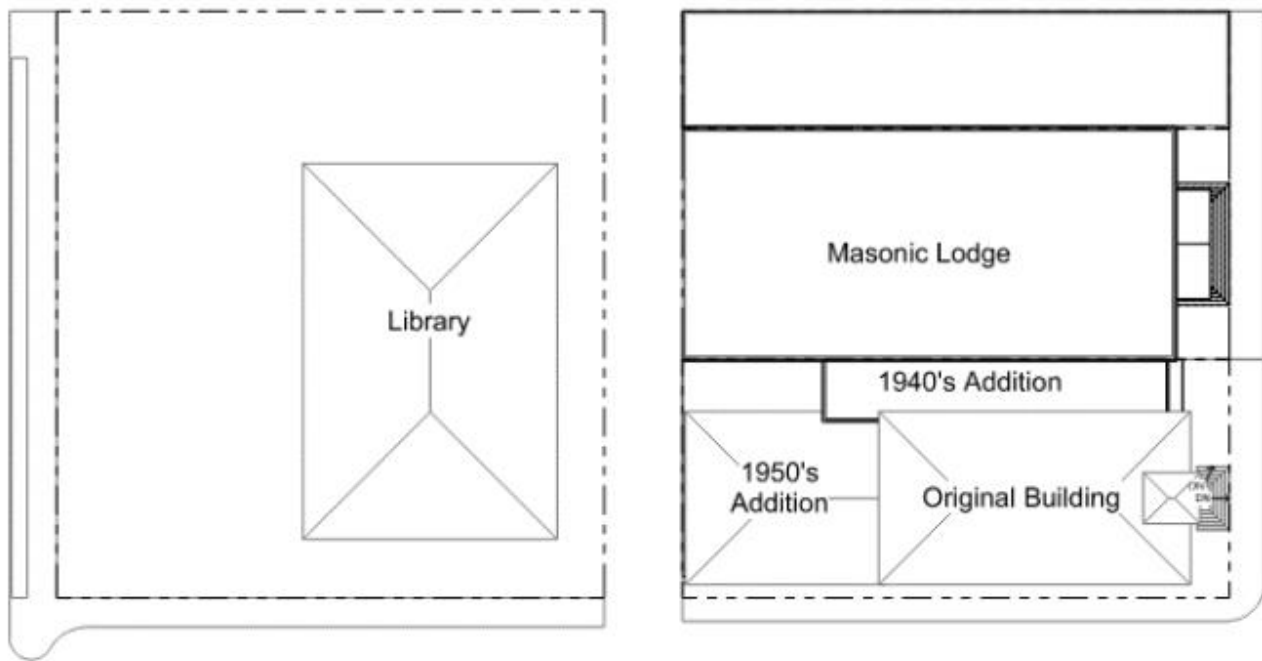
The existing site is largely paved due to its former use as a Fire Hall. Historic photographs indicate foundation plantings and sidewalk boulevards. As the building returns to a pedestrian focused public entity, that the pattern of downtown Hamilton street-trees and plantings be revived on the Historic Town Hall site.

## Public Water Supply and Distribution

The existing water service is expected to remain, and a second service added, to allow for an automatic fire suppression (fire-sprinkler) system serving the existing Historic Town Hall building and library building expansion.

## Wastewater Collection and Disposal

Sewer runs in the (west) alley north-south and could be rerouted to South Fourth Street, to make way for a connection from the Historic Town Hall to the Bitterroot Public Library. The existing sewer line located in the western alley is recommended to be rerouted, to vacate the alley and allow for the library's building expansion. The existing irrigation ditch is not expected to impact in this project and will not affect the work to the Historic Town Hall.



Site plan (Vita Nuova).

# EXISTING CONDITIONS - STRUCTURAL

Steve Brackman, PE, and Emily Brandriff, EIT, completed the assessment and this report. The fire station building was visited multiple times in the fall of 2023 to review existing conditions. The findings and recommendations in this report are based on visual observations made at the site. Original drawings were reviewed but didn't provide any structural information of value. The following report is a summary of our structural observations and findings. Our assessment is based on general life-safety requirements as defined by the International Building Code (IBC) and the International Existing Building Code (IEBC).

The fire station is composed of two buildings: the original building, built ca. 1906, and the addition building built ca. 1940. No destructive investigations were performed at the buildings, therefore, much of the existing structures was not observed. The original construction documents were very basic and provide limited structural information, so our review is restricted to limited visual assessment.

The existing 1906 building is an historic AJ Gibson, two-story brick structure, originally built as a fire-station, City Hall, and library. The footprint of the building is approximately 75' x 40', and the structure of the building is as follows:

- Multi-wythe unreinforced brick exterior walls from the foundation up to the roof.
- Stone and mortar foundation walls, both at the perimeter, and at the two center walls (in the existing basement portion of the building).
- Main Floor Framing:
  - 3" x 15 ½" timber floor joists @ 12" o.c., spanning north to south, throughout the main waiting room, workout room and locker room, with the exception of the entry joists (next item listed below), bearing on the exterior foundation walls, and the two interior foundation walls (see above).
  - 6 ½" x 7 ½" sloping timber joists @ 27" o.c., spanning east to west below the original east entry of the building (only). It is assumed that these sloping joists facilitated the entrance of the original fire 'trucks' and horses into the building through the original east entry doors.
- Concrete slab-on-grade in the truck garage. Based on the original blueprints, it seems likely that there was originally a wood framed floor in this truck garage area, similar to the existing wood floor in the eastern half of the building.
- Second Floor Framing:
  - 2" x 13 ½" timber floor joists @ 12" o.c., spanning north to south, bearing on the two, interior hall-way walls and pocketed (assumed) into the exterior brick wall.
- Roof Framing (see existing roof framing plan for approximate layout of existing framing):
  - 1 5/8" x 5 ¼" rafters @ 24" o.c.
  - Double 6"W x 8"D timber ridge purlins (one each side of the ridge), and 6"W x 8"D mid-span purlins spanning east to west, on top of timber trusses.
  - Timber Trusses (4): one in the center of the building, one just inset from the where the hips of the roof meet, and one below the west hip roof.



Picture 1: Cut joist, main floor



Picture 2: Roof rafters on timber rim



Picture 4: Timber Truss



Picture 3: Timber Truss



Picture 5: Roof truss pocketed into brick wall



Picture 6: Roof rafters braced with kickers

# RECOMMENDATIONS - STRUCTURAL

Recommendations are based on the life safety requirements of the 2021 International Existing Building Code (IEBC) and the 2021 International Building Code (IBC). Hamilton is considered a moderate seismic area (Seismic Design Category C), low to moderate snow load region (43 psf ground snow load), and a low to moderate wind region.

Per the IEBC, no lateral or gravity upgrades are required if the structural elements of a building are not altered or removed, unless required as a matter of life safety. However, if remodel upgrades or additions are made to the building, our structural assessment provides recommendations.

## **Floor Framing**

The existing floor framing appears to be mostly in good shape, and both the main floor framing and second floor framing timber joists calc out to support the existing floor live and dead loads (gravity loads). We observed a few locations where main floor joists were cut for plumbing or other related 'improvements' over the history of the building (picture 1, main floor timber framing). These altered floor joist locations should be reviewed more closely, and repairs may be required.

### *Recommendations:*

- *Thoroughly review existing main floor and second floor framing alterations.*
- *Selective destructive investigation (removal of sheetrock or other finishes) will be required to verify size, spacing, and bearing for all framing members.*
- *Existing joists that have been compromised as noted above will need to be reinforced.*

We were not able to observe precisely how the main floor joists are anchored to the existing foundation walls, nor how the second-floor joists and second floor decking is anchored to or attached to the brick walls. These points of attachment are frequently weak links in the seismic (lateral) resisting system for historic buildings.

### *Recommendations:*

- *Connection points require more positive anchorage of the framing and decking to the exterior walls.*

## **Exterior Walls**

At the perimeter brick wall, the roof rafters sit on a timber rim that is anchored to the brick wall with anchor rods at approximately 6' on center (picture 2). There is no blocking between these rafters, the function of which is to transfer lateral load from the roof diaphragm into the timber rim and from there into the brick walls. This missing link in the load path is problematic in the case of a design seismic event.

### *Recommendation:*

- *Missing blocking will need to be installed between joists in every other bay.*
- *Anchor rods would need to be installed through the timber rim into the masonry wall as well.*
- *The decking above the rafters is 1x and oriented perpendicular to the span of the rafters. This decking is insufficient to function as a diaphragm in a design seismic event. We recommend that ½" OSB sheathing be installed on top of the existing decking the next time that the roofing is replaced.*

## Roof Trusses

The top chord and web members are solid-sawn timber and are sufficient in size and grade. The existing bottom chord is a 5-ply 2x10 that is spliced at multiple points along the length of the member. This spliced configuration creates points of weakness in the truss bottom chord, which by analysis has roughly 35,000# of tension under full design dead and snow load. The connection of the truss top chord to bottom chord is insufficient and will need to be upgraded (refer to timber roof trusses photos 3 and 4). The bottom chord of the roof trusses are pocketed into the brick walls (picture 5), but no mechanical attachment was observed.

### *Recommendations:*

- *A new LVL (engineered lumber) sistered to each side of the bottom chord of the truss.*
- *Upgrade the bottom chord to top chord connection.*
- *Additional hardware to connect the bottom chord to the brick wall will be required.*

The rafters on the east end of the roof are supported at approximately mid-span by a wood plate that is in-turn supported by intermittent kickers that bear on the ceiling joists (see picture 6 and the roof framing plan). This framing configuration likely need to be upgraded with additional framing and connection hardware. Additionally, the existing hip rafters are a single 2x6 (2 1/8"x5 3/4") with intermediate support (kicker). This hip rafter will need to have a new member sistered below it, or additional support points may be needed.

### *Recommendation:*

- *Review and upgrade existing support for rafters and hip rafters.*

## Lateral and Shear Forces

We ran a preliminary seismic analysis of the building and discovered some areas of reinforcement and infill required. As noted previously, the existing exterior walls of the building are unreinforced multi-wythe brick. The south brick wall has two openings for the fire trucks, one approximately 23' wide, and the other approximately 10' wide. These large openings substantially reduce the seismic (lateral) strength of the south wall of the building. It is our understanding that the proposed (preferred) future use of the building will involve infilling these large garage bays and re-establishing the historic window pattern. If this is done, this will resolve the issue on the south wall. However, the east wall of the building has (4) window openings and a large entrance opening result in very little remaining shear wall on that face of the building. To justify this wall for the potential shear from a design seismic event, we would need to do brick testing to determine the allowable shear strength of the existing brick. Additionally, a new N-S wood shear wall would need to be added in the middle of the building. This shear wall will need to extend from the foundation up to the roof (broken at each floor, of course).

*Recommendation for future use/remodel: Brick testing to review the capacity of the existing brick walls will be required, to assess the shear strength of the existing exterior walls. Infill existing garage bays on south face of the building. Add a new wood shear somewhere in the middle of the building.*

## **Foundation**

The preferred option for the Fire Hall shows the possibility of a new basement underneath the existing west side (existing truck bays, concrete slab on grade) of the Fire Hall. From review of the original blueprints for the building, it appears that there was a low height basement on this side of building, just as there is currently on the east side of the building. This makes the possibility of a new basement more feasible than if there was no original basement and the existing foundation walls were only to frost rather than to basement level. It would be wise to confirm this by doing some excavation around the exterior of the building to determine if the foundation walls do truly extend down to a basement level. The recommendations listed below assume that these foundation walls extend to basement level.

*Recommendation for future use/remodel: Demo the existing slab and excavate for the new basement; extend the existing basement foundation walls, if required per arch preferred option to provide additional height in the basement; install new main floor framing with all supports.*

The preferred option for the Fire Hall shows the existing Fire Hall building being connected to the City Library, and abutting against the adjacent (north) Masonic Lodge on the south face of the lodge. Connecting this building to the adjacent buildings will most likely require shoring of the existing foundations for both the City Library and the Masonic Lodge.

*Recommendation for future use/remodel: Shore the existing foundations of the City Library and the Masonic Lodge with helical piers. Multiple piers required for each foundation – estimate of 6 each, total of 12.*

# EXISTING CONDITIONS - MECHANICAL/PLUMBING

## Mechanical System

The current building's mechanical system is dated, inefficient, and does not meet building code ventilation requirements. Currently, large, ceiling suspended, gas burning space heaters are utilized to temper the vehicle bays, with an outdated gas-fired furnace, located in the basement, providing heat to the remaining spaces of the Historic Town Hall building. Currently, there is no fresh air for the building. To bring the building into code compliance for occupancy, a complete new mechanical system is needed.

The existing restrooms are not code compliant and exhibit a single ventilation fan, with no means for fresh air. Similarly, the existing kitchen exhaust hood and associated fire suppression system is outdated and no longer code compliant for use.

## Plumbing System

Plumbing conditions in the building appear to vary from new modern materials connected to older materials and systems. A significant upgrade should include new plumbing wastewater and domestic water systems. With any occupancy of the building, new code and accessible restrooms and fixtures will be necessary. Low-flow, and WaterSense fixtures are recommended to meet code and conserve water.

Tracing of all below grade drain lines is recommended, as is identification of all dry wells that drain to the City Sewer.

## Fire Suppression System

There is no fire sprinkler system, and a new automatic fire sprinkler system with associated detection and alarm systems should be included as a consideration in the renovation of the historic building.



Historic Town Hall, Garage Bay, refer to electrical and mechanical equipment.



Typical restroom. (A&E Design)

# RECOMMENDATIONS – MECHANICAL/PLUMBING

## Project Overview

Our goal is to design an efficient and comfortable HVAC system for a two-story City Hall and library addition located in Hamilton, Montana. The existing fire hall building is historic and is to be reused for City offices and library addition. It is assumed that the existing building will have all existing mechanical and plumbing systems removed as they will not function with the intended use of the building. The City offices will be in the original fire hall building with offices on the first floor and council chambers and offices on the 2nd floor. The single level engine bay will be demolished and replaced with a library addition which will connect the existing library to the remodeled City Hall. This narrative will focus on the mechanical and plumbing aspects of the project. Following are the key components of the proposed mechanical and plumbing system:

- VRF System: A Variable Refrigerant Flow (VRF) system will provide zoned heating and cooling throughout the City offices in the historic building. Outdoor heat pumps will be located on the roof above the new entry between the historic building and library. The first-floor office spaces, common spaces, and conference room will have ceiling cassette fan coils for zone control per office. The first-floor entry, second floor chamber, offices, and conference room(s) will have ducted fan coil units located in the attic space above.
- Rooftop DOAS: Dedicated Outdoor Air System (DOAS) on the on the entry roof will provide ducted fresh air to the ceiling cassette units and ducted fan coils. The DOAS unit will serve as the central exhaust system for the building including restrooms.
- Packaged rooftop terminal units: Packaged rooftop terminal units (RTU) will be installed on the roof to condition the first and second floors of the library.
- Domestic hot water, electric water heater, and plumbing with hot water recirculation throughout the building. All piping will be new. Domestic piping to be PEX, sanitary sewer to be PVC.

## VRF System Design

Equipment Selection: VRF systems will be specified around Carrier, Daikin, and Mitsubishi. The system should have the following features:

- Inverter Technology: Variable-speed compressors for precise temperature control.
- Zoning Capabilities: Individual control for each office, conference room, chambers, and common areas.
- Heat Recovery: Simultaneous heating and cooling for energy efficiency.
- Quiet Operation: Essential for office environment.

## Indoor Units

- Offices/Common Areas/Small Conference Rooms: Ceiling cassette units installed in the center of each room. Outside air ducted from the rooftop DOAS system to each indoor unit.
- Council chambers, 2nd floor offices, conference room, entry: Ducted indoor units will be located in the attic and ducted into the respective spaces. Outside air ducted from the rooftop DOAS system to each indoor unit.

## Outdoor Units

- Proper vibration isolation and weather protection are critical. Rooftop mounted equipment will be isolated from the structure.
- Maintenance Access: Ensure easy access for maintenance and service personnel.

### **Refrigerant Piping**

- Refrigerant Lines: Copper piping will connect indoor and outdoor units. Proper insulation is crucial to prevent heat loss.
- Line Sizing: Size the lines appropriately based on the distance between units and elevation changes.

### **Rooftop Dedicated Outdoor Air Systems (DOAS)**

DOAS units will supply fresh outdoor air to indoor ceiling cassette units and ducted fan coils while exhausting bathrooms, maintaining indoor air quality. One unit total. DOAS unit will be specified around Carrier, Daikin, Trane.

- Heat recovery wheels or enthalpy exchangers will pre-condition the incoming air.
- DOAS units will be connected to the VRF system for pre-heating and pre-cooling.
- DOAS units to be installed on factory isolated roof curbs.
- Ducting from the DOAS units will be insulated throughout. Ductwork will be routed through the attic and 1st floor ceiling.

### **Packaged Rooftop Terminal Units**

The library addition will be conditioned by two gas heating, electric cooling DX RTU heat pump units. The RTU units will have both heat pump and gas backup heating. One RTU per floor for the library.

- Units installed on the roof above the library addition.
- Supply and return ductwork distributed through the ceilings of each floor.
- RTU's to have economizer "free" cooling operation.
- Gas piping connected to the existing library gas service. New gas meter to be installed.

### **Domestic Hot Water System**

Two electric water heaters to be installed in the basement of the historic City Hall.

- Two 60-gallon electric water heaters.
- Domestic hot water recirculation system consisting of PEX piping with two loops. Each loop to have a brass-body circulation pump with a minimum of 3 GPM per circuit.
- Domestic plumbing to be PEX from the building water supply for the City Hall building.
- Sanitary sewer and vent piping to be PVC.

### **Fire Sprinkler System**

New NFPA 13 fire sprinkler system for the City Hall and library addition.

- New fire service from street main.
- New fire sprinkler standpipe assembly.
- New fire sprinkler piping and heads throughout the facility.

# EXISTING CONDITIONS - ELECTRICAL

## **Electrical Service**

The Historic Town Hall is supplied with electric power by NorthWestern Energy's overhead distribution lines that approach the site from the south along the alley west of the building (Fig. 1). They terminate at pole-mounted transformers (Fig. 2) that serve the Historic Town Hall and the Masonic Lodge through overhead service drops and the Bitterroot Public Library via an underground service lateral. The service point—the transition from utility to customer ownership—is at the current transformer (CT) enclosure inside the North Apparatus Bay addition (Fig. 3) on what was the north exterior wall of the West Apparatus Bay addition.

## **Power Distribution**

Power flows from the CT enclosure to the main distribution panelboard, panel A (Fig. 4), located on the opposite side of the wall separating the panel and the CT enclosure. Wireways and raceways connect panel A to local and remotely located subpanels—the subpanels service loads throughout the facility.

The existing electrical distribution equipment is old, surface-mounted (Fig. 5), and, in some cases, in disrepair. Finding suitable replacement parts for routine repair would likely prove problematic.

## **Pathways**

Raceways are exposed in the West and North Apparatus Bays and principally concealed in the original Town Hall structure, although exceptions do occur. Several raceway types are present, including rigid metal conduit, electrical metallic tubing, and flexible metal conduit. Other wiring methods may exist, but their concealment behind building finishes makes observation difficult.

## **Standby Power Systems**

The alternate power source for emergency and standby loads is a Generac internal-combustion-engine-driven generator-set (Fig. 6) inside the West Apparatus Bay addition. An automatic transfer switch is adjacent to the generator-set. Both are near the end of their serviceable lives and would be unsuitable for incorporation into a new building design.

## **Communications Systems**

A cabled communications infrastructure exists in the Historic Town Hall. It fails to meet present-day standards regarding equipment room quantities and locations, transmission speed, and the number of workstation communications outlets.

## **Lighting and Lighting Controls**

A mix of fluorescent and incandescent light sources provide illumination levels ranging from acceptable to unacceptably dim. Lighting is controlled in most spaces with a single toggle switch with no provision for altering the illumination levels; lights are manually turned on and off with no means of automatic shutoff. Natural daylight penetration into interior spaces is not being utilized. Very few light fixtures are mounted on the building's exterior (Fig. 7).

## **Fire Alarm System**

Although the existing fire system is functional, it is outmoded and unsuitable for salvage and reinstallation.



Figure 1 – NWE’s overhead distribution

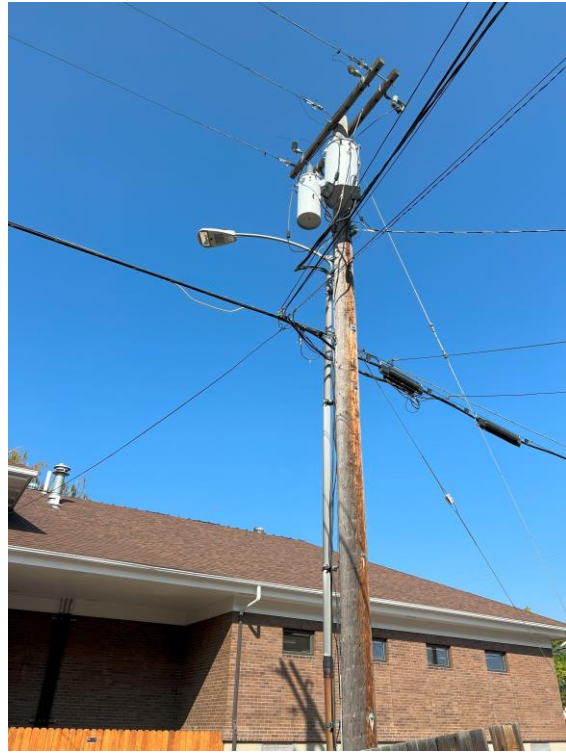


Figure 2 - Power pole supplying Town Hall



Figure 3 – CT enclosure in North Apparatus Bay



Figure 4 – Main distribution panel A



Figure 5 – Surface-mounted equipment



Figure 6 – Generator-set



Figure 7 – South façade exterior lighting

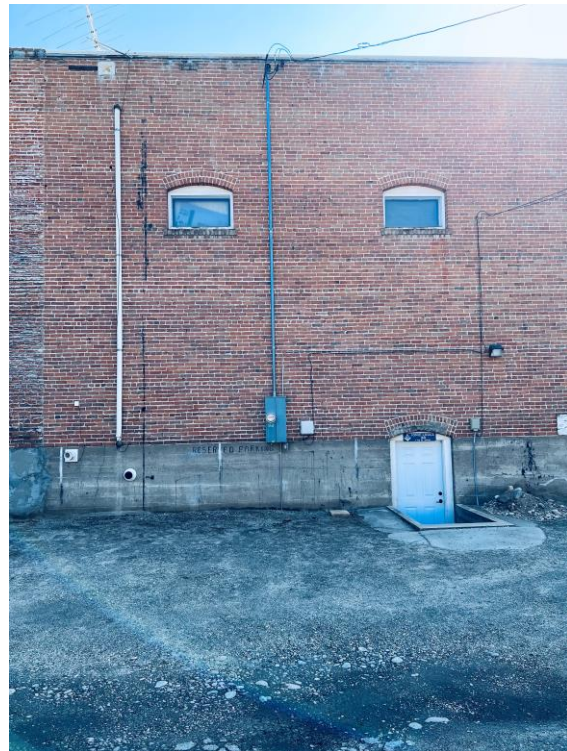


Figure 8 –Masonic Lodge overhead service

# RECOMMENDATIONS - ELECTRICAL

Based on initial observations, recommend the following capital improvements:

1. Remove and replace the electrical power, lighting, fire alarm, and communications systems.
2. Execute and inspect all improvements in full accordance with applicable rules, regulations, requirements, and specifications, including the following:
  - National Fire Protection Association (NFPA) 70, National Electrical Code (NEC): Most recent edition adopted by the Authority Having Jurisdiction, including all applicable amendments and supplements
  - NFPA 70E, Standard for Electrical Safety in the Workplace: Most recent edition adopted by Authority Having Jurisdiction, including all applicable amendments and supplements
  - International Code Council (ICC) International Energy Conservation Code (IECC): Most recent edition adopted by the Authority Having Jurisdiction, including all applicable amendments and supplements
  - ICC International Fire Code (IFC): Most recent edition adopted by the Authority Having Jurisdiction, including all applicable amendments and supplements
  - National Electrical Contractors Association (NECA) 1, Good Workmanship in Electrical Construction
  - National Electrical Installation Standards (NEIS)
  - National Electrical Manufacturers Association (NEMA)
  - American National Standards Institute (ANSI)
  - Underwriters Laboratories (UL)
  - ANSI/BICSI Standards applicable to commercial buildings
  - Illuminating Engineering Society (IES), The Lighting Handbook

## **Electric Service**

Contract with NorthWestern Energy to remove the overhead transmission lines, pole, and pole-mounted transformers in the alley near the northwest corner of the West Apparatus Bay addition. This work will also affect the Masonic Lodge's and the Bitterroot Public Library's electric services; NorthWestern Energy will implement their plan to energize these two buildings for the duration of construction.

NorthWestern Energy will install larger transformers on an existing pole north of the Bitterroot Public Library and then refeed all services affected by the project, providing underground service laterals routed below the alley. Because the Masonic Lodge's existing service is overhead (Fig. 8), an agreement with the Lodge will be necessary to convert their service to an underground service.

The Library Expansion and the new City Hall will each have their electric service. Doing so simplifies the tracking of energy use by the owner. Providing a new service for the Library Expansion instead of adding it to the existing library's service avoids potentially problematic capacity and voltage issues that would require costly alterations of the current library's power distribution system.

It is anticipated that each service would be rated 208/120-volt, 3-phase, 400-ampere and could be supplied from a 600-ampere, possibly 800-ampere, modular metering center.

### **Power Distribution**

The Library Expansion and the City Hall power distribution topologies will be similar, with the main distribution panels located in their respective main electrical rooms. The distribution panels will, in turn, supply branch-circuit panels located near the loads they serve.

Conductor sizes will be chosen to limit voltage drop to no more than two percent over the length of feeders and three percent over branch-circuits. Panelboards will allow for thirty percent growth in circuit breaker space and load ampacity over the initial installation.

### **Power Pathways**

Power and control circuits will use individual conductors in metal raceways installed above grade and individual conductors in PVC conduits below grade. Raceways subject to damage will use galvanized rigid conduit. Raceways will be concealed in finished spaces.

### **Lighting and Lighting Controls**

Much of the lighting and lighting control design will be governed by the International Energy Conservation Code (IECC) and the Illuminating Engineering Society (IES) standards. Within that framework, options will be available for the costs of the fixtures—affected by materials, finishes, and quality of light produced—and the styles of the fixtures selected: e.g., suspended vs. surface vs. recessed. Lighting control strategies will be chosen to reflect the needs of the building's occupants.

Exterior light fixtures and light fixtures in interior spaces designated as historic will be appropriate for the period. Salvageable fixtures will be retrofitted and refurbished; otherwise, period replicas will be installed.

Ambient lighting will be produced with suspended indirect-direct fixtures in interior spaces with sufficient ceiling height. Spaces with lower ceilings will use recessed downlights or panel fixtures; surface-mounted fixtures will be used if other fixture types are unfeasible. Downlights, track lighting, and wall sconces will provide supplemental illumination at task areas. Aimable downlights and track lighting will serve as accent lighting. The chosen light source will be LEDs unless impracticable, due to their efficacy, small size, and ease of dimming.

Control of lighting will be a mix of scheduled automatic control, sensing of room occupancy/vacancy, sensing of indoor and outdoor light levels, and manual control at wall control stations readily available to the room's occupants.

### **Emergency Lighting**

The power source for emergency egress pathway lighting will be central battery equipment, commonly called an inverter. In conjunction with the lighting control panels, the inverters will turn emergency fixtures on at full brightness when the loss of utility power is sensed or when a signal is received from the fire alarm system. Emergency light fixtures will serve double duty, being available for normal and emergency operations.

### **Fire & Life Safety**

The fire alarm system will be an addressable system with voice evacuation capability. Because the building will be fully sprinklered, the Owners have two options for detection: full coverage with a smoke detector(s) in each space or detectors only where required by code, e.g., at the fire panel and elevator lobbies. Notification appliance locations and types will be determined by code. The system will be approved by the authority having jurisdiction before and after installation. Fire alarm system wiring will be installed in metal raceways.

### **Low-Voltage / Technology Systems**

The telecommunications infrastructure will be designed to the ANSI/BICSI Standards covering commercial buildings with the installation, testing, and inspections supervised by BICSI certified installers and inspectors.

Provisions will be made for the Owners' preferred communications utility companies with service entrances in the main telecommunications rooms. Horizontal cabling will follow the star topology standard and terminate at horizontal cross-connect rack-mounted patch panels in the telecommunications rooms and closets. Backbone cabling between telecommunications rooms and closets will be optical fiber cable. Horizontal cabling will use Category 6 UTP cables. For voice applications using VOIP, Cat 6 cables will be used. If analog telephone circuits are required (for example, the elevator phone and the fire alarm panel), Category 5e cables will be employed and terminated on 110 blocks in the telecommunications rooms.

Closed-circuit television, security, intercom, public address, and access control systems will use wiring methods specific to the vendors' requirements, as these are frequently proprietary.

Cables will be fully supported using cable trays, J-hooks, and raceways. The cable trays and raceways will be sized for the initial cabling installation, plus a minimum of twenty-five percent for growth and fifty percent for J-hooks. Pathway routing will remain on the same floor as the telecommunications room and the telecommunications outlets the pathway serves. Raceways will be the only permitted pathway option where ceiling spaces will be inaccessible after construction.

# RECOMMENDATIONS – GENERAL DESIGN NEEDS

## Existing Building Recommendations

The original Historic Town Hall consisted of 6,300 square feet spread out over two floors above grade and a partial, below grade basement. The basement and second floor are accessed via a centrally located stacked stair where the stair leading to the second floor is confronted upon entering the east entrance and the stair to the basement, which is stacked below the stair to the second floor, is accessed from the opposite side of the stair leading to the second floor. Neither stairway meets current building code or handicap accessibility requirements or modern standards, but both maintain their historic design, character, and integrity. There is no second means of egress from the partial basement or second floor. Given the current use of the partial basement, a second means of egress is not a code requirement; however, given the current use of the second floor, a second means of egress is a code requirement.

The proposed work will have a significant impact on the north 1980s addition and earlier west addition as both will both be proposed to be deconstructed to make way for other improvements. Deconstruction of the north addition will expose interior finishes applied to the south exterior wall of the Masonic Lodge and mechanical attachments at the addition's roof requiring repair and preservation treatments. Removal of the west addition will impact the west elevation of the Historic Town Hall and expose interior finishes to the west exterior wall of the Historic Town Hall. Both additions include the infill pedestrian openings made in masonry walls to connect to the Historic Town Hall. In addition, south facing, street level garage bays cut into the south elevation of the Historic Town Hall will be removed to and returned, to the greatest extent possible, reconstructed to the original condition of the building.

We recommend general structural upgrades that impact the roof and roof finishes, and mechanical and electrical improvements that significantly impact interior surfaces and finishes as new power and technology are integrated into the historic building. Extant deteriorated non-historic vinyl window units will be removed and replaced with wood, insulated glass window units matching historic photographs. The north and west wall of the historic building will be significantly impacted as original windows infilled or covered over to coordinate with the north and west additions will be returned. New window units will be low-E glass to maximize energy conservation while minimizing glare and ultraviolet light damage. The bell tower and doors and windows will be repainted based on investigation of historic paint colors.

Access to the building will be impacted as will adjacent streets and sidewalks to the south, east, and west alley. The south sidewalk and street will be impacted with the repositioning curbs and gutters to coordinate with new parking conditions along State Street. The east sidewalk will be impacted with the removal and replacement of the exterior entrance stair with a code compliant, handicap accessible stair and handrail based on historic photographs. The installation of fire sprinkler water line and the rerouting of the sewer utility in the west alley will impact the west alley.

The scope of the work includes new handicap accessible restrooms in the historic building and the temporary need for portable restrooms during construction. Work will have a limited impact to the adjacent Bitterroot Public Library and Masonic Lodge and nominal impact to local traffic and parking, Because of the location of the project within the urban setting of Hamilton, adjacent property owners should expect minor disturbances due to construction noise and operations; however, the renovation work is not expected to impact property owner's services, daily operations, and events. There will be timed and scheduled operations that may impact traffic due to work operations, deliveries, and utility upgrades.

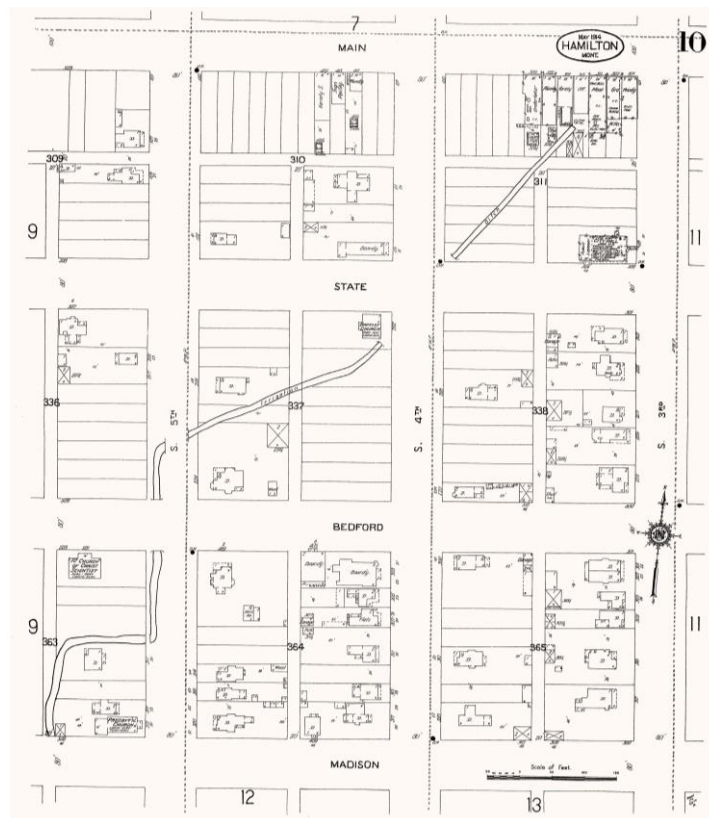
City government operations at City Hall in the Bedford Building will not be impacted until such time as they move into the rehabilitated Historic Town Hall. Within the Historic Town Hall, the basement shall serve as utilitarian space for new mechanical, fire sprinkler, electrical and data systems. The main floor will house City government offices and will be handicap accessible due to a new west addition that houses an elevator and egress stair that will serve the street level, main floor and second floor. The second-floor large meeting room will become the public meeting room for City council; existing offices, unisex restroom, kitchen, and meeting room shall remain and receive new mechanical, electrical, and data systems and architectural finishes. The new west addition will house the elevator and egress stair as well as new handicap accessible restrooms and a new shared conference room/community meeting room on the second floor with windows that look to the south. The west addition will address handicap access vertically in the building with the new elevator, the need for handicap accessible restrooms, and the need for a code compliant second means of egress from each floor.

A public courtyard will be developed on the north side of the historic building, between it and the Masonic Lodge. The courtyard will be another means to enter the renovated Historic Town Hall, Bitterroot Public Library addition, elevator, restrooms, and public meeting rooms. The public courtyard will include site specific lighting along with pavement and landscaping treatments that engage the historic building, courtyard, and street that is safe, warm and inviting based on Crime Prevention Through Environmental Design (CPTED) best practices. CPTED strategies seek to reduce victimization, deter offenders, and build community among inhabitants who's control of an area is a means to reduce crime.

A significant goal of the project is to address code complaint building egress, and handicap accessible restrooms, and handicap access that serves building visitor and staff access into the historic building, the Bitterroot Public Library addition, and the public courtyard.

**Site Geometry and Typography**

The site of the Historic Town Hall, located at 175 South Third Street in Hamilton, Montana is within the grid street plan of the City. The rectangular shaped site faces south to State Street and east to South Third Street.



The Historic Town Hall is located on the northwest corner of the intersection of State Street and South Third Street. While the historic building is raised above the surrounding grade by approximately 39-inches, the terrain of the site and adjacent streets are generally flat and without a significant grade. The main, east facing entrance to the historic building is raised above the street and sidewalk level by approximately 39-inches while south facing overhead garage bay doors are at grade with the adjacent street and sidewalk; an interior stair provides access from the garage bay floor level to the main floor level of the historic building. The existing floor of the north addition is 4 to 6-inches higher in elevation than that of the garage bay floor level.

Historic photographs indicate significant changes to the east elevation entry over the historic use of the Historic Town Hall and provide documentation that the existing east entrance stair is not original construction. Current planning includes the removal and replacement of the east stair with a handicap compliant stair based on historic photographs. Looking closely at other historic photographs and 1914 Sanborn Fire Insurance Maps, significant changes have occurred over time to the main floor, southwest elevation of the building. At one time a stair and dormer indicated a south facing entrance to the then public library.

The Montana Cadastral lists the following site information for the Historic Town Hall building and site:<sup>9</sup>

**Primary Information**

Property Category: RP  
 Subcategory: Government Property  
 Geocode: 13-1467-25-4-40-14-0000  
 Assessment Code: 0001033153  
 Primary Owner: HAMILTON CITY OF  
 CITY HALL  
 HAMILTON, MT 59840-2768  
 Property Address:  
 306 STATE ST  
 HAMILTON, MT 59840  
 Legal Description: HAMILTON ORIGINAL TOWNSITES, S25, T06 N, R21 W, 29400 SQUARE FEET,  
 LOTS 16 TO 22 BLOCK 31 HAMILTON

**General Property Information**

Neighborhood: 213.940.B  
 Property Type: EP - Exempt Property  
 Living Units: 0  
 Levy District: 13-0734-3-1  
 Ownership: 100%  
 Linked Property: No linked properties exist for this property  
 Exemptions: No exemptions exist for this property

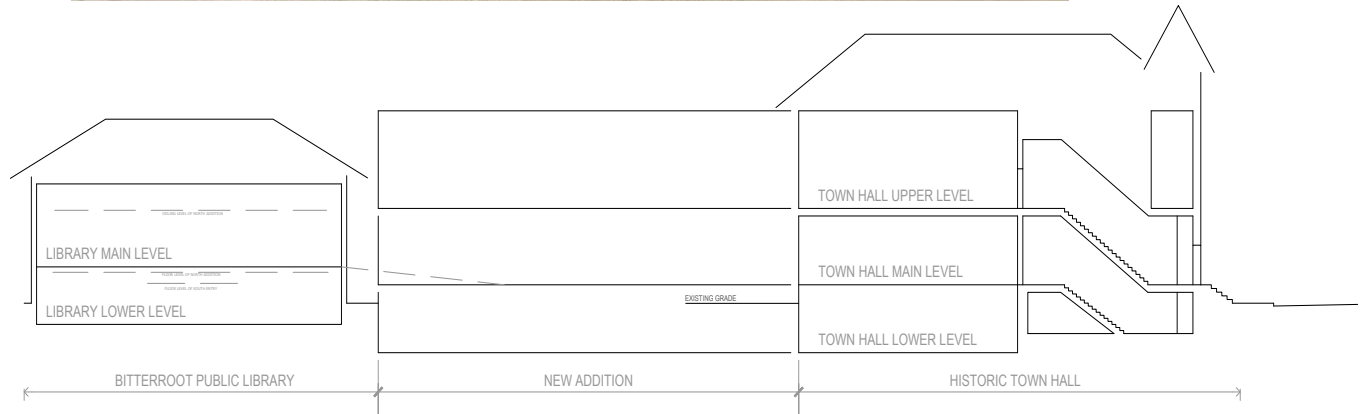
**Land Summary**

Land Type	Acres	Value
Total Market Land	0.675	219590

<sup>9</sup> <https://svc.mt.gov/msl/cadastral/?page=Map&geocode=13-1467-25-4-40-14-0000&taxYear=2024>

### Site and Building Accessibility Review

The Historic Town Hall is not flush with grade, thus an accessible entry for the Historic Town Hall building will require either a ramp or an elevator. A similar condition exists for the Bitterroot Public Library; however, the Historic Town Hall and the Library are also not flush with one another. Thus, a solution with a central elevator and multiple stops can accommodate these varying floor levels. The sketch below illustrates this condition and provides an overall massing of the south facing elevation.



Exploration of Grade in Relationship to the Existing Town Hall and Library Floor Levels (A&E Design).

### Energy Generation - Solar

The building’s south-facing façade spans the length of half a city-block. This roof area is an ideal location for solar energy generation. Installation of a solar array on the building roof can occur at any future phase, assuming the building infrastructure to handle a solar array system is in place. Any electrical improvements to the building should account for this future solar energy generation.

### Property Acquisition at Reasonable Price

No land acquisition is associated with the project. The Historic Town Hall and site are fully owned by the City of Hamilton. The cope of the work will not alter the historic boundary associated with the historic building or site.

### Preliminary Architectural Report

Hamilton Historic Town Hall – Hamilton, MT

### **Adequate Water Supply**

Water treatment and distribution serving the Historic Town Hall are provided by the City of Hamilton Public Works Department. Review of the City of Hamilton Public Works website and City of Hamilton Water and Sewer System Interactive Maps confirmed that there is a single metered service connection to the Historic Town Hall that provides domestic water to the building.

### **Adequate Wastewater Disposal**

Wastewater service for the Historic Town Hall is provided by the City of Hamilton Public Works Department who controls, operates, and maintains the City's wastewater facilities treatment plant and wastewater collection system. Review of the City of Hamilton Public Works website and City of Hamilton Water and Sewer System Interactive Maps confirmed that there is a single wastewater service connection to the Historic Town Hall. The City of Hamilton treats approximately 750,000 gallons of wastewater daily.



East elevation of the Historic Town Hall and Mason's Lodge (A&E Design).

# STATUTORY AND CODE (IBC) REQUIREMENTS

## Local Requirements

Commercial buildings in the City of Hamilton and Ravalli County must comply with requirements of the International Building Code (IBC) and historic and / or existing buildings may also comply with the International Existing Building Code (IEBC). Note that other local and state laws amend some portions of the IBC and / or require that additional building codes are also followed. Also note that the 2021 IBC / IEBC was used in the code review of this project in anticipation of the adoption of newer building codes.

## State Requirements

Ronan enforces building codes based on code enforcement by the Montana Building Department of Labor and Industry, Montana Building Codes Program and includes inspectors inspecting or approving any installations and state licensure of entities working on commercial projects.

Enforceable codes from the Montana Building Codes Program in effect during the time the work and improvements occur will include:

- International Building Code - 2021 Edition
- International Existing Building Code - 2021 Edition
- ANSI-ICC/ANSI A117.1 - 2009 Edition
- Uniform Plumbing Code, 2018 Edition
- 2021 International Mechanical Code
- 2021 International Fuel Gas Code
- National Electrical Code - 2020 Edition
- International Energy Conservation Code - 2021 Edition

## Telephone, Cable TV and Wi-Fi

Wi-Fi changes are proposed as a part of recommended improvements and, to the extent possible, installed concealed from view. Cabling infrastructure for cable television is not required. Cabling for analog phone will be through existing pathways as far as practicable.



Southeast elevation of the Historic Town Hall and Mason's Lodge with the Bitterroot Public Library, beyond. (A&E Design)

# ALTERNATIVE ANALYSIS

The City of Hamilton has a deep history, strong community investment, and clear association with community service and events. A steering committee was developed to help guide the PAR process and identify three alternatives for the Historic Fire Town Hall reuse. Guiding principals were established for evaluation of reuse alternatives, which were derived from the Comprehensive Plan 2022 and the Downtown Master Plan 2014. These guiding principals were identified as: historic preservation, community use/community need, activation of the site, street, and downtown Hamilton, and to be a financially responsible alternative that leads to a long-term, sustained use.

Four building reuse alternatives were workshopped with the Steering Committee on October 10, 2023, and vetted with extensive Committee discussion. Precedent imagery, expected rough-order-of-magnitude project budget comparisons, expected timeframes, and concept plans were developed. Pros and cons for each alternative were compiled and key components of each option were highlighted in text for public feedback. All four options were presented to the Committee of the Whole, Hamilton City Councilmembers and Ravalli County Commissioners, for feedback, and following Committee approval, three alternatives were distributed for public feedback; option four was not circulated for public feedback as both the Steering Committee and the Committee of the Whole did not see this as a long-term viable use option and were reluctant to lose City-owned land, especially a historic asset, in the downtown area. The options are outlined as follows:

## Option 1: City Hall + Library


**Overview:** The City of Hamilton upgrades the historic Fire Hall building and moves City Hall from its current location at the Bedford building (223 S 2nd St.) into the renovated building. The Bitterroot Public Library remains at its current location and is expanded into the west half of the historic Fire Hall lot, removing the one-story 1940's-era garage bays and constructing a new building in their place for Library expansion, and/or shared City Hall/Library use. This option assumes construction within the alley to connect the historic Fire Hall to the current Library.

**Timeframe:** Mid-term

**Budget:** \$\$-\$\$\$ Costs include new building construction; building code compliance; and new mechanical, electrical, lighting, fiber, fire safety systems, elevator, and egress. The City of Hamilton and Bitterroot Public Library would each pay their proportionate share of improvement costs for the project.

**Pros:** Keeps property in City ownership, places City Hall staff in a more appropriately sized building, preserves and occupies the historic Fire Hall, opens opportunities for reuse of the Bedford building, alley between historic Fire Hall and Masonic Temple can become vibrant public space, provides an active use close to downtown, City Hall becomes more visible and available to public, provides expansion space for Bitterroot Public Library, centers local government services in Hamilton.

**Cons:** Potential costly remodel of historic Fire Hall and library addition, moving City Hall will require public and staff to become familiar with a new space, limited parking to be shared between Library and City Hall.



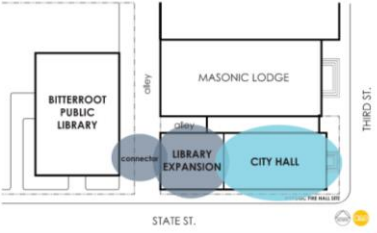
**OPTION 1**  
**City Hall + Library**  
**CO-LOCATION**

**COST** \$\$-\$\$\$    **TIMEFRAME** Mid-term

→ The City of Hamilton upgrades the historic Fire Hall building (corner of State and 3rd St.) and moves City Hall from its current location at the Bedford building (223 S 2nd St.) into the renovated Fire Hall building.

→ The Bitterroot Public Library remains at its current location and expands onto the west half of the historic Fire Hall lot. This expansion involves removal of the 1940s-era one-story garage bays and construction of a new facility in their place. This new structure serves as an extension of the Library or a shared space for both the City Hall and the Library.

*This option assumes construction within the alley to connect the historic Fire Hall to the current Library.*




**OPTION 2**  
**Community Oriented**  
**MIXED-USE**

**COST** \$-\$\$\$    **TIMEFRAME** Short-term

→ The historic Fire Hall building continues to be owned by the City and is upgraded and leased to organizations that address community needs – e.g., youth center, daycare, office space for non-profits, makerspace, etc.

→ The Bitterroot Public Library remains at its current location and may expand onto a portion of the historic Fire Hall lot.



## Option 2: Community-Oriented Mixed Use

**Overview:** The historic Fire Hall building remains City owned and is upgraded and leased to entities addressing a community need – e.g., youth center, daycare, office space for non-profits, makerspace, etc. The Bitterroot Public Library remains at its current location and may expand into a portion of the historic Fire Hall lot.

**Timeframe:** Short-term

**Budget:** \$-\$\$\$ Costs include building code compliance and new mechanical, electrical, lighting, fiber, fire safety systems, elevator, and egress. The City of Hamilton and lessees pay proportionate costs of improvements.

**Pros:** Keeps property in City ownership, preserves and occupies the historic Fire Hall, potential to address community needs, connects to downtown, potential income producing uses, alley between historic Fire Hall and Masonic Temple can become vibrant public space, could provide expansion space for Bitterroot Public Library, could accommodate interim use(s)/occupancies.

**Cons:** Uncertain demand for different prospective tenants, uncertainty of tenants' willingness to absorb remodel costs, potential large variation in remodel costs dependent on tenant, puts City in position to act as landlord/property manager, challenges in selecting tenants, may put City in position to compete with private market.

**OPTION 3**  
**City Hall / Library SWAP**

**COST** \$\$\$\$+      **TIMEFRAME** Long-term

- The City of Hamilton upgrades the historic Fire Hall building and relocates City Hall from its current location at the Bedford building into the renovated Fire Hall building.
- The Bitterroot Public Library acquires and moves to the Bedford building site.
- The Carnegie Library (current site of Library) remains City owned and may be occupied by the City or leased to community-oriented entities, similar to, Option 2, Community Oriented Mixed Use.

*This option may require the residents of Hamilton to agree, by vote, that the current Carnegie Library building will no longer serve as the Bitterroot Public Library.*

**ALL OPTIONS**  
**PROJECT GOALS**

- The PAR process is being guided by a 12-person steering committee representing a variety of interests in the City of Hamilton.
- The steering committee is guided by the *City of Hamilton Downtown Master Plan*, and *Envision Hamilton, the City of Hamilton's Comprehensive Plan*, and has identified the following project principles:
  - HISTORIC PRESERVATION
  - COMMUNITY USE / NEED
  - ACTIVATE SITE, ALLEYS, STREETS, DOWNTOWN
  - FISCAL RESPONSIBILITY
  - SUSTAINED USE

### Option 3: Library / City Hall Swap

**Overview:** The City of Hamilton upgrades the historic Fire Hall building and moves City Hall from its current location at the Bedford building (223 S 2nd St.) into the renovated historic Fire Hall building. The Bitterroot Public Library acquires the Bedford site and moves the Library to that location. The Carnegie Library (current site of Library) would remain City owned and may be occupied by the City or could be leased to community-oriented entities as outlined under option #2. This option may require the residents of Hamilton to agree, by vote, that the Carnegie Library will no longer serve as the Bitterroot Public Library.

**Timeframe:** Long-term

**Budget:** \$\$\$\$+ Costs include building renovation or new building construction (for new Library); building renovation (for existing Library and historic Fire Hall); building code compliance; and new mechanical, electrical, lighting, fiber, fire safety systems; elevator(s), and egress. The City of Hamilton and Bitterroot Public Library each pay costs of their respective projects. This option may result in the demolition of the existing Bedford building for a new purpose-built library.

**Pros:** Keeps property in City ownership, preserves and occupies the historic Fire Hall, maintains active uses close to downtown, opens opportunities for reuse of the current Library building, alley between historic Fire Hall and Masonic Temple can become vibrant public space, City Hall becomes more visible and available to public, centers local government services in Hamilton, allows for City of Hamilton to expand while maintaining City-owned buildings adjacent to one another, provides large footprint for Library expansion, provides long-term solution for City Hall and Library, provides ample parking for Library and City Hall.

**Cons:** Large projected costs for Library and City, will likely take a long time with uncertain phasing of relocations, may result in demolition of Bedford building and community room, may require public vote for current library building reuse.

#### **Option 4: Sell Historic Fire Hall Building (Not Preferred)**

**Overview:** The City would place the historic Fire Hall building up for sale as soon as the Hamilton Volunteer Fire Department vacates the building. This option could include restrictive covenants, e.g., historic preservation, use restrictions, local tax incentives, must meet Secretary of Interior Standards, etc. While this option would provide a short-term influx of revenue for the City, it was not preferred by the Steering Committee for several reasons:

1. As the City's original townhall, built in 1906, the building has both cultural and historical significance to the community. The best way to preserve the building's significance, and the majority of its character defining historic features, is for the City to retain ownership.
2. Sale of the property neither ensures the building remains engaged with downtown, nor does it maintain public access to the building/site. The building could be purchased and sit vacant for years or become a private use that is closed off to the community.
3. There is no guarantee the historic Fire Hall building will sell immediately, with or without covenants, this type of property requires a preservation-minded developer with a strategic business plan to thrive in downtown Hamilton. With the high cost of renovation and competition from Highway 93, historic properties in downtown are challenging for commercial investors. It is likely the historic Fire Hall building will be vacant for a period prior to sale. It is impossible to predict how long this period will be, and at what cost to the building; demolition by neglect is a possible outcome.
4. The building is located adjacent to Hamilton's walkable downtown core and is immediately adjacent to other government properties (City, County, and Library). Continued public use would enhance public service by placing public oriented uses close to residences and other high-traffic destinations. This would also benefit downtown businesses by placing high traffic uses close to local businesses.
5. Sale of the property does not account for future growth needs of the City. Once property is sold within the downtown core, it is all but impossible to acquire the land should need arise.
6. Although restrictive covenants can be placed on the building, there is no guarantee the end-user will meet all the desired preservation priorities and/or maintain the building.
7. Sale of the historic Fire Hall property will result in the loss of control over use of the property and the loss of its legacy as a cornerstone within the community.
8. Sale of the building, even with the National Register of Historic Places Listing designation, does not protect the historic Fire Hall from demolition.
9. Historic Tax Credits are readily available to a private developer given the building's National Register of Historic Places Listing.

**Timeframe:** Market Dependent

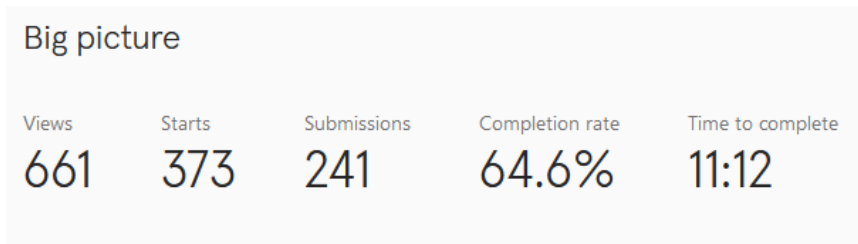
**Budget:** Costs would include getting the building appraised prior to sale which ranges from \$5,000 - \$10,000.

# SELECTION OF PREFERRED ALTERNATIVE

In conversations at the public open houses, and public sentiment from those openly speaking about the project, Option 1 was preferred. There is community memory of the building as City Hall and that building use resonated with most folks. Similarly, community need for library expansion is well supported and that component of Option 1 is publicly very appealing. The public survey confirmed the community preference for Option 1.

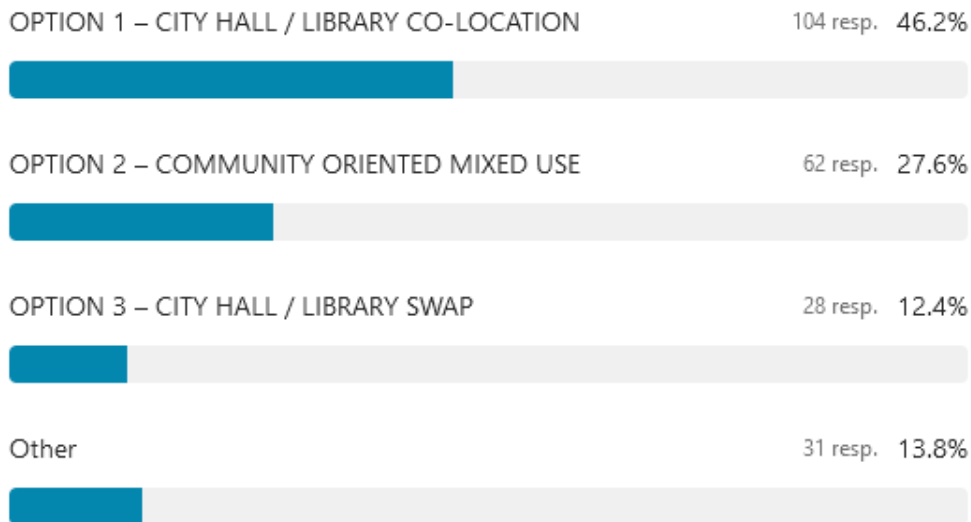
## Basis of Selection of Preferred Alternative

Following the Steering Committee’s recommendation, and the Committee of the Whole’s approval, a public survey was conducted for the month of December 2023. That survey was conducted both online and on paper in person. The public was able to complete the survey and drop it by the City of Hamilton’s Utility billing office or complete it online. The survey was widely publicized, going out in both monthly water utility bills and the Bitterroot Public Library’s monthly newsletter. All paper survey responses were manually input online to all the results to be measured and reviewed comprehensively. *Option 1: City Hall / Library Co-Location* was the clear preferred alternative with 46.2% of the 241 respondents in-favor of this option. Statistics and additional information relating the public survey is in the Appendix.



## Out of all 3 reuse options, which is your preferred?

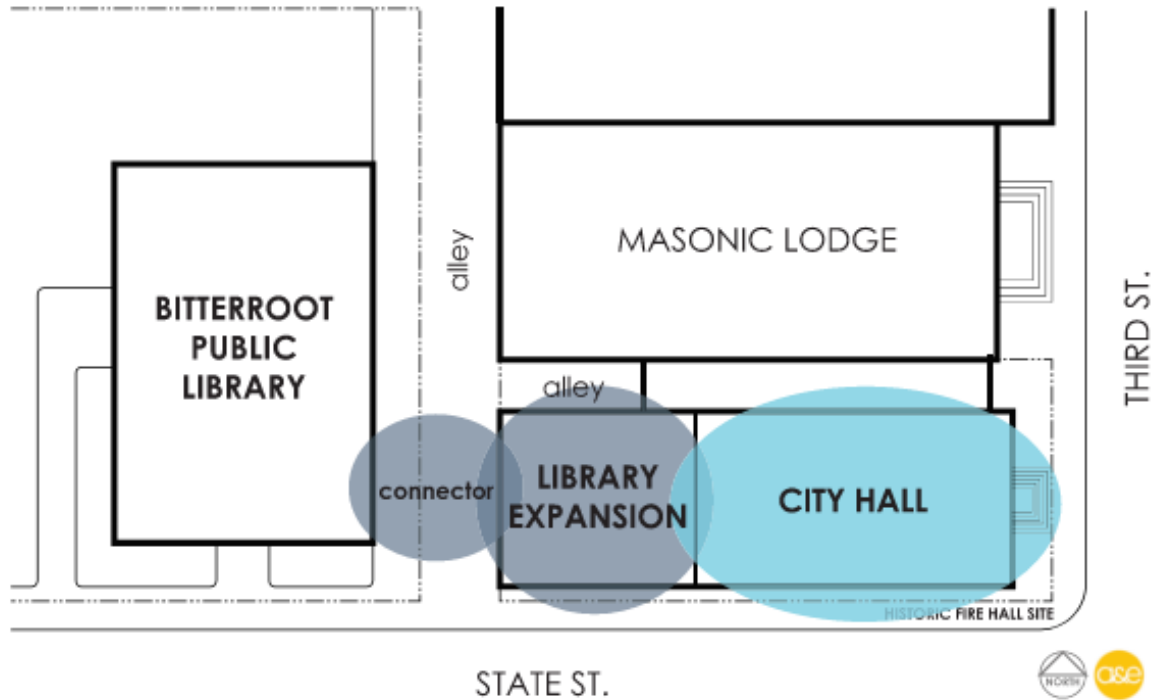
225 out of 225 people answered this question



Public Survey Results (A&E Design).

### Preliminary Conceptual Architectural Plans

The following are preliminary conceptual architectural plan shows the improvement proposed to the Historic Town Hall and the alley to be vacated with the Bitterroot Public Library expansion. This concept assumes the operations of City Hall occupy the Historic Town Hall, with a building addition to the west, housing space for library expansion as well as, an accessible entrance, common stair, and entry serving both the Historic Town Hall and the Bitterroot Public Library.



Concept Plan of Option 1 – City Hall + Library, Preferred Alternative (A&E Design).

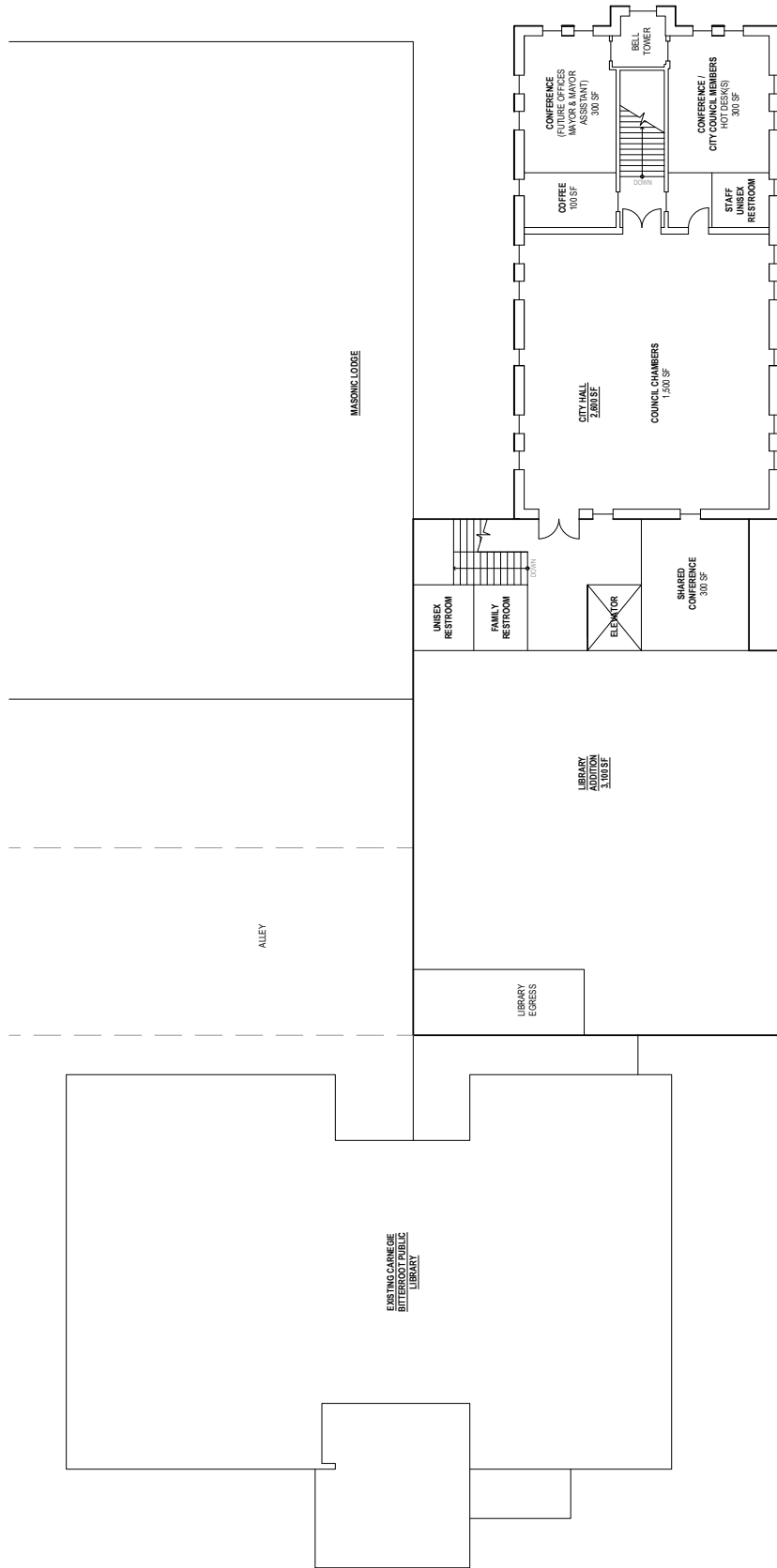
### Preliminary Schematic Architectural Plans

The following are preliminary schematic architectural plans depicting the improvement proposed for the Historic Town Hall and the vacated alley for the Bitterroot Public Library expansion. This scheme further develops the use of the Historic Town Hall building into City Hall offices, conference spaces, and public service needs, with the City Council Chambers being located on the upper, or second floor. The Library expansion is made possible with a new building addition immediately west of the Historic Town Hall. A central link between the Historic Town Hall and the new Library building addition provides accessible entry and access to all floors of the building; basement, first floor, and second floor.

The proposed plans provide room for growth and flexibility for the City Hall offices and functions over time. The Library expansion space is not currently programmed, but provides a target square footage number, as recommended in the *Bitterroot Public Library Community and Facility Needs Assessment, Final Report*, dated May 2023.

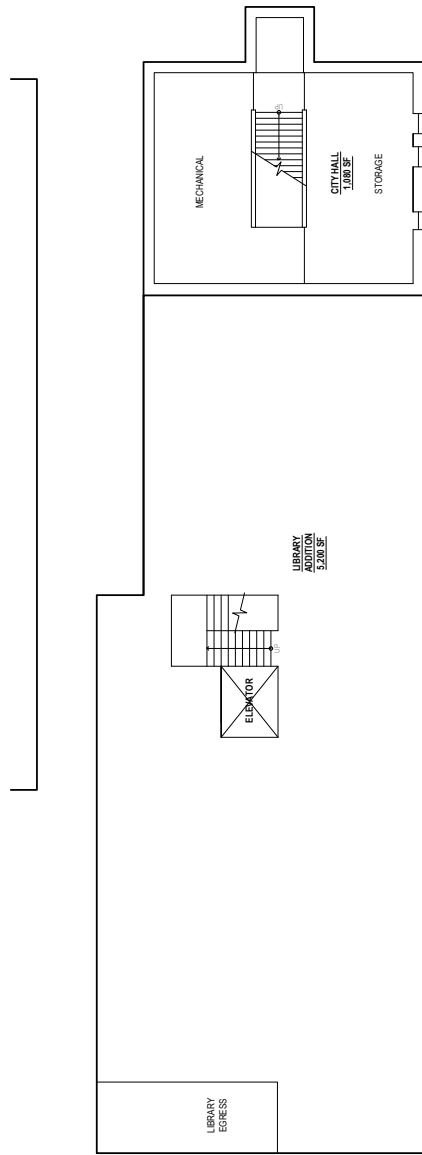






CITY HALL / LIBRARY UPPER LEVEL





CITY HALL / LIBRARY LOWER LEVEL



**TOTAL SQUARE FOOTAGES**  
 CITY HALL = 6,300 SF TOTAL  
 ADDITIONAL LIBRARY = 11,500 SF



### Operational Requirements

The Historic Town Hall building and surround urban site, require specific but not uncommon knowledge to operate and maintain. The proposed work and improvement will include energy conserving measures and will include major improvements making maintenance significantly easier to conduct.

### Impact on Existing Facilities

In selection of this alternative, work and improvements to the Historic Town Hall will include historic restoration of the building exterior, renovation of the existing building's interior, and the construction of a new building addition to the west. The impact on the existing adjacent facilities is minor, the north vehicle bay removal will provide space and public access to a small plaza space just north of the Historic Town Hall building. The Bitterroot Public Library expansion will require vacation of the alley just west of the Historic Town Hall building, and the construction of the building addition will require excavation in the alley, as well as re-routing the sewer line that currently resides within said alley. Helical piers will be used to support the Historic Town Hall and adjacent Masons Lodge along the shared north property line, allowing for the construction of the library expansion addition without impact to the structural integrity of the historic buildings.

The Historic Town Hall building is currently vacant, and ready for construction activity to commence. The first step in readying the building for City Hall's occupancy is removal of the hazardous materials, following that work, restoration and renovation activities can commence. Following the completion of *Option 1: City Hall / Library Co-Location*, the Bedford Building will be vacated. This vacancy is a topic the City of Hamilton is currently exploring.

The impact of moving City Hall operations, and expanding the Bitterroot Public Library, in the downtown area will undoubtedly bring in additional foot traffic both to City Hall and to the downtown businesses. The preferred alternative will positively impact all nearby businesses into the foreseeable future, as both City Hall and the Library serve a wide community demographic.



Views of the Historic Town Hall and Mason's Lodge with the Bitterroot Public Library, beyond (A&E Design).

## Design

The Historic Town Hall building, which has served as Hamilton's original City Hall, first Fire Hall, and was the first home to the Bitterroot Public Library, prior to the current Carnegie Library building construction, is well suited to serve again as Hamilton's City Hall. The architectural style is reminiscent of Italian Town Halls, with a bell tower, a call to public meetings. While the buildings' north, south, and west facades were heavily altered while the building served as the town's fire hall, the primary facade, the east façade, retains the majority of historic character. Restoration efforts will infill the large garage bays on the south façade, with masonry and windows, to match historic photographs.

The proposed addition will be sympathetic to its neighbors, the Historic Town Hall and Historic Carnegie Library, home to the Bitterroot Public Library. It is recommended the addition follow the *Secretary of the Interiors Standards for Rehabilitation*, and not exceed the current height of the Historic Town Hall. It is also recommended that the addition have similar glazing patterns, materials, and form as the historic neighboring structures, as well as creating a sense of entry, linking the two buildings, and maintaining the pedestrian scale of downtown Hamilton. The interiors will follow the same rule utilizing finish materials that withstand an increased and frequent public use, with new building-wide mechanical, plumbing, and electrical systems, that will save energy, conserve water, increase safety, decrease operational cost, and ease maintenance.

The occupation of the building as civic offices, public meeting rooms, and allow for the public library's expansion will require upgrading the buildings mechanical, plumbing, electrical, fire and life safety systems, addressing existing code and life safety egress and accessibility issues, and damaged and deteriorated architectural finishes. Improvements that affect the cost relate directly to:

- Code compliance;
- Accessibility compliance;
- Water and energy conservation;
- Life safety;
- Fire safety, detection, and alarm systems;
- Bitterroot Public Library materials and program expansion;
- Community need for additional public meeting rooms.

# SCHEDULE

## Preliminary Project Schedule

This project assumes a traditional design-bid-build process but could be executed in phases or as one concurrent project. The phases outlined in greater detail below proposed tentative example schedule for this project to include the following:

### Abatement – Fall 2024 to Spring 2026

Includes the remediation of the ACM and LBP materials, as well as selective demolition of finishes within the building necessary to conduct abatement. Refer to the Trihydro report, *Phase II Environmental Site Assessment, Asbestos Containing Materials Building Inspection and Lead Based Paint Survey, Brownfields Program, Old Hamilton Firehall, 306 State Street, Hamilton, Montana*, dated August 8, 2023.

### Design – Late Fall 2024 to Early Spring 2026

Includes moving forward with the design of the Historic Town Hall Renovation and Library Addition. This includes finalizing a project program and needs, further development schematic design, design development, and construction documents, specifications, and product selections for both the renovation work within the Historic Town Hall building and the work associated with the new building addition, building infrastructure, and access. This process is expected to last approximately twelve months and can be adjusted and/or run concurrently with other work.

### Exterior Building Restoration – Fall 2025 to Summer 2026

This project includes the scope of work as necessary to complete the restoration of the exterior building envelope. This portion of the work could be a stand-alone project and was submitted to the Department of Commerce for a Montana Historic Preservation Grant. If the exterior project is awarded, the schedule is anticipated to follow the Grant’s timeline:

September 2025	Selection of the Design Team complete
October 2025	Design Development complete
February 2026	Construction Documents complete
March 2026	Permitting, Bidding, and Award complete
April 2026	Construction Begins
September 2026	Construction Complete

### Selective Demolition and Building Interior Renovation – Summer 2025 to Fall 2026

This process is expected to last approximately twelve months and can be adjusted and/or run concurrently with other work. This includes all work necessary to occupy the Historic Town Hall and picks up where the Abatement phase ends. This work can be finished at the same time as the new Construction, to save time and money on contractor mobilization. This work includes removal of the concrete garage slabs, garage doors, and construction of new floor infill and restoration of existing historic doors, trims, and finishes.

### Construct New Addition, Building Infrastructure, Egress and Elevator – Summer 2025 to Fall 2026

This ideally will run concurrently with the Selective Demolition and Building Interior Renovation scope of work. The existing Historic Town Hall will be accessible until the new addition is complete, so running these two scopes of work is advantageous. This work includes all new mechanical, plumbing, electrical, lighting, IT, fire and life safety systems, as well as the building addition, including excavation for the new basement, elevator, and includes egress stairs, entry vestibules, and all new interior finishes.

# COST SUMMARY

## Project Cost Estimate

The following is a summary of preliminary projected budget costs specific to the PAR. Projected budget costs are Rough Order of Magnitude (ROM) costs and include associated demolition, construction costs, utility improvements, design and construction contingencies, location and inflation contingencies, general conditions costs, bonds, taxes, and insurance, general contractor's overhead and profit, and professional design services fees that include architectural, civil, structural, mechanical, plumbing, and electrical services based on concept designs included in this PAR. The preliminary projected budget costs are based on a traditional project delivery method of design-bid-build, and include assumptions regarding costs of environmental testing, removal, disposal, and permitting.

### Hazardous Materials Remediation

The *Phase II Environmental Site Assessment, Asbestos Containing Materials and Building Inspection, and Lead Based Paint Survey, Brownfields Program*, dated August 8, 2023, outlines the hazardous materials remaining at the Historic Town Hall site. The cost associated with remediation of the site are outlined in the report and are appropriate to the area and scope of work for our region.

Estimated preliminary projected budget: \$ 235,300.00

### Historic City Hall Renovation

Budget costs include code and handicap accessibility compliance, modifications of existing Historic Town Hall for use as Hamilton City Hall offices, conference space, and City Council Chambers, as well as all architectural finishes. Estimated costs include exterior masonry repair and restoration, new historically sympathetic double-hung windows, exterior doors, frames, transoms, and associated hardware, site landscaping, north vehicle bay demolition and establishment of a public courtyard, west vehicle bay demo. Budget costs include the vacation of alley adjacent the Bitterroot Public Library and relocation of the associated alley sewer service, construction of a new entry, new egress stairs, and four-stop elevator (shared library/City cost), as well as the associated new building excavation, foundation, helical piers to support the existing Historic Town Hall and adjacent historic buildings, new plumbing for new restrooms and kitchenettes, new building-wide automatic fire suppression system, mechanical and heating, ventilation, and cooling system, new electrical service, lighting, data, and low voltage systems, as well as new file server equipment. Estimated costs include general construction costs, costs related to design and construction contingencies, inflation contingency, bonds, taxes, insurance, general contractor's overhead and profit, and professional design services fees.

Estimated preliminary projected budget: \$ 11,000,000.00

### Library Expansion

Budget costs include the construction of a new building, the library expansion space, connected to both the historic Bitterroot Public Library and the Historic Town Hall, including the associated excavation, concrete foundation, helical piers new building-wide automatic fire suppression system, mechanical and heating, ventilation, and cooling system, new electrical service, lighting, data, low voltage systems, and architectural finishes. Estimated costs include general construction costs, costs related to design and construction contingencies, inflation contingency, bonds, taxes, insurance, general contractor's overhead and profit, and professional design services fees.

Estimated preliminary projected budget: \$ 10,500,000.00

**Total estimated preliminary projected budget, a total of the categorized itemized above: \$ 21,235,300.00**

# ANNUAL OPERATING BUDGET

## Operation and Maintenance Costs (O&M)

Operations and maintenance are major components of any public asset and will have a direct impact on the City's budget. Existing and projected O&M costs will see an increase based on an increased building square footage. Financial responsibility is a guiding principle for the reuse of the Historic Town Hall building, thus mechanical, plumbing, and electrical system upgrades for building systems, as well as water reduction measure with new plumbing fixtures and upgrades to building envelope are paramount to the City's long-term financial planning.

Conservation measures such as metered touchless faucets, sensor operating flush valves, and electrical conservation measures such as new LED lighting, modern temperature controls, programmable thermostats, and new energy efficient heating systems will help offset the increase of operational costs.

## Expected Approximate Electrical and Heating, Ventilation, and Cooling Annual Costs

Estimated annual utility costs are based on the following assumptions:

1. All energy is assumed to be electric, no allowance for natural gas or other source.
2. The U.S. Energy Use Intensity by Property Type to determine the total annual energy consumption for the Library, City Hall, and common areas. This reference gives the annual median energy used per square foot of differing occupancy types. These are median values, so half of the facilities of the same type will have higher values, and half will have lower values.
3. The annual energy use was divided by 12 to yield the monthly use, which was then entered into NorthWestern Energy's monthly electric bill calculation spreadsheet. For commercial facilities, the monthly bill is determined by the energy used and the maximum power recorded during the month. The energy was calculated as noted, above. Given that the maximum demand will be determined by the heating and cooling loads, the demand estimate is speculative.
4. The costs assume that there will be two utility meters, each corresponding to a separate bill from Northwestern Energy. Each bill will include a monthly service charge, currently billed at \$8.70. By eliminating the common area meter and lumping its loads with either the library or City Hall loads, savings of \$8.70 per month would be realized, but the common area energy costs would need to be manually split between the library and City Hall.

Annual expected budget amount to be billed by NorthWestern Energy:

Bitterroot Public Library Expansion	\$50,833
Hamilton City Hall, Common Areas	\$39,278

# PUBLIC PARTICIPATION

With the primary goal of engaging the public and garnering feedback from current users, community members, City staff, and the larger Ravalli County community, A&E worked with the City of Hamilton over the course of six months to provide multiple opportunities for public engagement.

## **Design Team:**

Structural, Steve Brackman and Emily Brandriff, DCI Structural Engineers  
Mechanical and Plumbing, John Melvin, Axiom Engineering Group  
Electrical, Dennis Wright, Maxus Consulting Engineers  
Architectural, Paul Filicetti and Crystal Herzog, A&E Design

The City of Hamilton to establish a steering committee to guide the Hamilton Historic Town Hall reuse project. The members included the Mayor, City Council members, downtown business owners, Chamber of Commerce members, City staff, Library staff and volunteers, and engaged citizens. The steering committee was charged with shepherding the project forward and eliciting public feedback and comments from their respective community members.

## **Steering Committee:**

Brian Adams, Hamilton Fire Dept  
Willie Bolotin, Hamilton Fire Dept  
Brad Mohn, Fire Chief  
Jen DeGroot, Bitterroot Public Library  
Mark Wetherington, Bitterroot Public Library  
Darwin Ernst, Hamilton City Council  
Dominic Farrenkopf, Hamilton Mayor  
Russ Lawrence, Hamilton Historian  
Jodi Mitchell, Bitterroot Chamber  
Robin Pruitt, Downtown Association  
Donny Ramer, City Public Works  
Matthew Rohrbach, City Planning  
Mark Rud, City Planning  
Collen Owen, DEQ  
Jason Rappe, DEQ  
Taylor King, Downtown Hamilton BID

Each presentation acknowledged improvements related to utility infrastructure, ADA accessibility, fire and life safety, and building code compliance in addition to improvements related to indoor-air quality, electrical / energy conservation, restroom improvements, and a new addition to the west. Each presentation sought public comment and feedback regarding the condition assessment, planning, Preferred Alternative, and future implementation projects that result in new construction and the rehabilitation of a community asset.

## **Building Conditions On-Site Review – August 24, 2023**

- Fire Hall building appears to be in good structural condition, solid bones.
- Mechanical system dated, lacks code compliant ventilation.
- Electrical system dated, needs upgrade for building reuse.
- Needs second means of egress from upper level, accessible restroom(s).

## **Steering Committee Working Sessions**

### **August 24, 2023 – Identified Steering Committee Guiding Principles**

- Historic Preservation
- Community Use, Need
- Activate Site, Street, Downtown
- Financial Responsibility, Sustained Use

### **September 26, 2023 – Identify Community Needs, Potential Building Reuse, Opportunities**

### **October 10, 2023 – Identify Three Reuse Alternatives**

1. City Hall / Library Co-Location
2. Community Oriented Mixed Use
3. City Hall / Library Swap

### **Committee of the Whole, Public Meeting – November 28, 2023**

- All three options developed in the 10/10/2023 meeting were presented to the Committee of the Whole for distribution to public in survey format.
- Committee approved recommended action of public survey.

### **Public Survey – December 1, 2023 through December 29, 2023**

- All three options developed in the 10/10/2023 meeting were presented to the public for feedback.
- A public survey was available to all online or as a hardcopy. Paper surveys distributed at the Open House, City Hall, and Bitterroot Public Library.
- Information on how to complete the public survey online, and/or how to attend the public open house, as well as a copy of the paper survey, was distributed with City of Hamilton's water billing.
- The public survey was advertised at the Bitterroot Public Library board meeting, and a copy was included in the Friends of the Library newsletter.

### **Public Open House – December 20, 2023**

- Walk-throughs of the Historic Town Hall building were provided, public comment was received and memorialized on paper surveys.
- The Historic Town Hall was open to the public on December 20, 2023 from 11:30am to 1:00pm and from 5:30pm to 7:00pm. Each open house had roughly 25 persons attend each session, for a total of 50 attendees.
- Open house attendees circulated through the building, and engaged with City of Hamilton staff, Matthew Rohrbach and Mark Rud, and A&E Design architects, Paul Filicetti and Crystal Herzog, regarding potential future use of the building.
- Many folks shared stories of the building's use as a City Hall and expressed interest in retaining the building for City and/or community use.
- All attendees were given a paper survey, and the link to complete the public survey online.

# Historic Hamilton Fire Hall Reuse Survey.

With completion of the new Hamilton Fire Station on Foxfield Street, the City of Hamilton is looking at reuse options for the historic Fire Hall building at the corner of 3rd and State Streets.

To inform City Council's decision on the historic Fire Hall, the City is developing a Preliminary Architectural Report (PAR) for the site. The intent of the PAR is to identify a single preferred option for the historic Fire Hall site.

NOTE: It is not possible to realize budget costs and timeframes for each option at this stage. Budget and timeframe indicators are for comparison between options, a probable budget and timeframe will be developed for the preferred option and included in the final PAR.

**OPTION 1**  
**City Hall + Library Co-location**

COST: \$\$-\$\$\$      TIMEFRAME: Mid-term

- The City of Hamilton upgrades the historic Fire Hall building (corner of State and 3rd St.) and moves City Hall from its current location at the Bedford building (223 S. 2nd St.) into the renovated Fire Hall building.
- The Bitterroot Public Library remains at its current location and expands onto the west half of the historic Fire Hall lot. This expansion involves removal of the 1940s-era one-story garage bays and construction of a new facility in their place. This new structure serves as an extension of the Library or a shared space for both the City Hall and the Library.

This option assumes construction within the alley to connect the historic Fire Hall to the current Library.

**OPTION 2**  
**Community Oriented Mixed Use**

COST: \$-\$\$\$      TIMEFRAME: Short-term

- The historic Fire Hall building continues to be owned by the City and is upgraded and leased to organizations that address community needs – e.g., youth center, daycare, office space for non-profits, makerspace, etc.
- The Bitterroot Public Library remains at its current location and may expand onto a portion of the historic Fire Hall lot.

**OPTION 3**  
**City Hall Library Swap**

COST: \$\$\$\$\$+      TIMEFRAME: Long-term

- The City of Hamilton upgrades the historic Fire Hall building and relocates City Hall from its current location at the Bedford building into the renovated Fire Hall building.
- The Bitterroot Public Library acquires and moves to the Bedford building site.
- The Carnegie Library (current site of Library) remains City owned and may be occupied by the City or leased to community-oriented entities, similar to, Option 2, Community Oriented Mixed Use.

This option may require the residents of Hamilton to agree, by vote, that the current Carnegie Library building will no longer serve as the Bitterroot Public Library.

**We want to hear from you!**

Let us know which of the three above options you prefer for the Hamilton Fire Hall building reuse.

Two ways to give feedback:  
 → Fill out the back of this handout and drop at Hamilton City Hall, 223 S. 2nd St.  
 → Or scan the QR code for the online survey (available through Friday 12/29/2023)



Scan to take the survey online

## HISTORIC HAMILTON FIRE HALL PUBLIC SURVEY

### Thank you for your role in shaping the future direction of the historic Hamilton Fire Hall.

The historic Hamilton Fire Hall was built in 1906 to serve as the first City Hall, Fire Hall, and public Library. The building is listed on the National Register of Historic Places and looks forward to serving our community for another 100 years! A steering committee has identified three potential reuse options for the historic building.

Fill in the bubble that reflects your support. 1 = No support 3 = Neutral 5 = Full support

**Q1:** What is your level of support for **OPTION 1**  
**City Hall + Library Co-location**      1   2   3   4   5

**Q2:** What is your level of support for **OPTION 2**  
**Community Oriented Mixed Use**      1   2   3   4   5

**Q3:** What is your level of support for **OPTION 3**  
**City Hall Library Swap**      1   2   3   4   5

**Q4:** Of the above options, which is your preferred?  
 **OPTION 1** City Hall + Library Co-location  
 **OPTION 2** Community Oriented Mixed Use  
 **OPTION 3** City Hall Library Swap  
 Other: \_\_\_\_\_

**Q5:** Can you tell us more about your support ratings?  
 \_\_\_\_\_  
 \_\_\_\_\_

**Q6:** Where do you live?  
 In Hamilton City Limits       Outside Ravalli County  
 In Ravalli County near Hamilton       I prefer not to answer  
 Other Ravalli County

**PLEASE DROP COMPLETE SURVEYS AT HAMILTON CITY HALL (223 2ND ST.), BY 12/29/2023**

**Want to learn more?**  
 → Attend one of our open houses at the historic Hamilton Fire Hall on December 20th at noon-1:30pm and 5:30pm-7:30pm.  
 → Or visit <http://www.cityofhamilton.net/projects.html>

Public Survey, Issued for Public Feedback (A&E Design).

### Steering Committee Feedback Session – January 23, 2024

- Public comment and survey results reviewed with Steering Committee.
- Preferred Alternative identified, *Reuse Option 1. City Hall/Library Co-Location.*

### Steering Committee Feedback Session – April 23, 2024

- Preferred Alternative, *Reuse Option 1. City Hall/Library Co-Location* schematic plan review.
- Preferred Alternative, *Reuse Option 1. City Hall/Library Co-Location* expected project budget costs review.

### Steering Committee Feedback Session – June 27, 2024

- Preliminary Architectural Report, draft of this document, review.

Refer also to meeting minutes, public boards, and survey results, located in the Appendix.

# PARKING CONDITIONS AND NEEDS

During development of this PAR and the Bitterroot Public Library’s Needs Assessment, parking availability was brought up as a public concern. With an increased Library footprint and the addition of City staff and public services, the City Hall-Library co-location will inevitably increase parking demand in the vicinity. This section is intended to assess the current level of parking supply and demand and identify opportunities for increasing parking capacity and managing demand in an effort to address parking congestion concerns.

## Parking Study, Overview

In April of 2024 City of Hamilton staff conducted a parking study in an area extending one-block from both the Historic Town Hall and Bitterroot Public Library. The study counted on-street parking utilization over the course of five weekdays in April 2024 at 9:00am, 12:00pm, 3:00pm, and 6:00pm. Parking utilization rates are shown below.



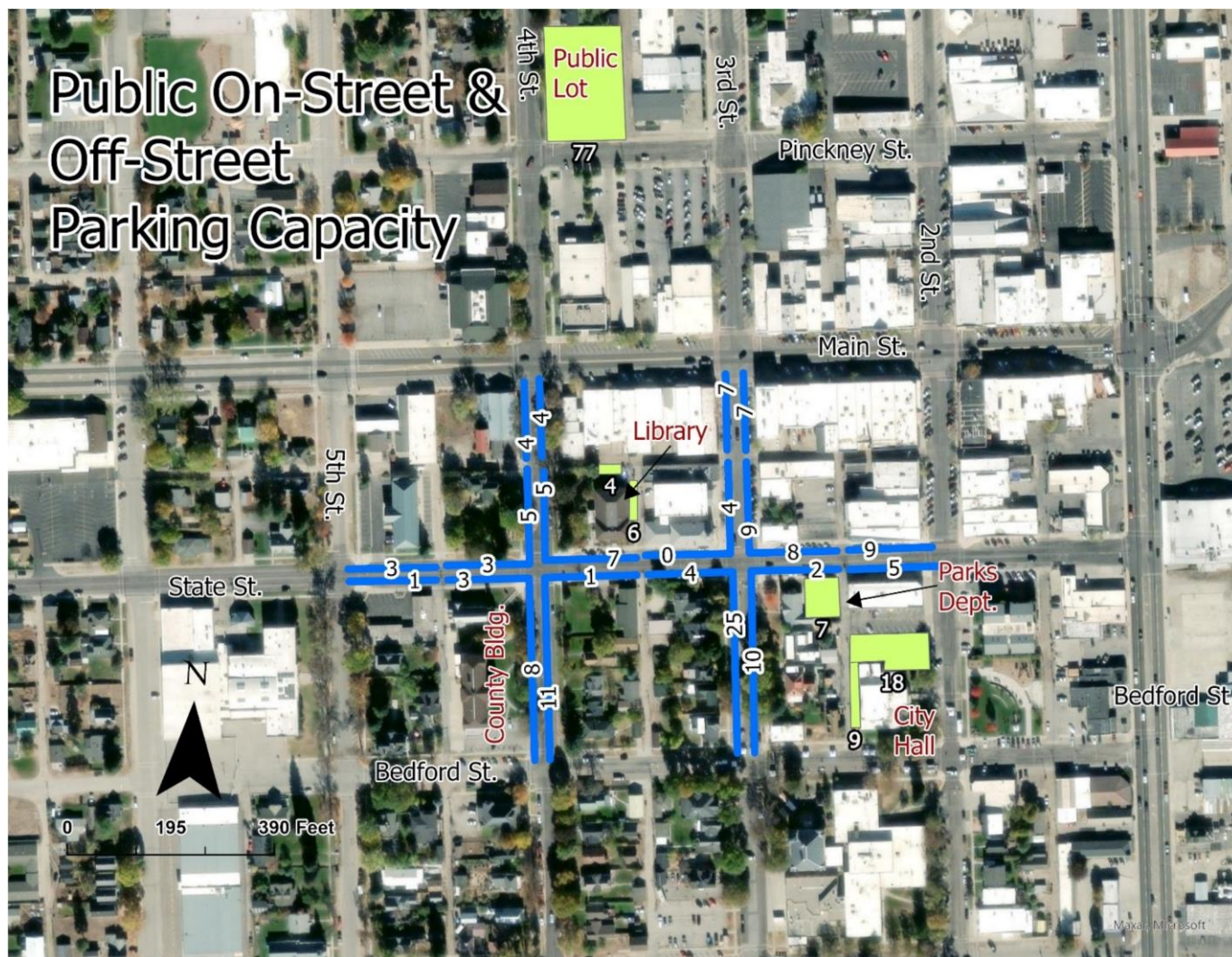
### Current Parking Capacity

The Bitterroot Public Library currently has ten off-street parking spaces available for staff use, five adjacent parallel parking spaces along South 4<sup>th</sup> Street, and seven adjacent diagonal spaces along State Street. The on-street spaces along South 4<sup>th</sup> Street are open to the general-public while the on-street spaces along State Street are reserved for Library patron usage during library hours.

The Historic Town Hall does not currently have any off-street parking or adjacent on-street parking. However, at completion of the project the north-south alley and the garage bay doors fronting State Street will be filled in thereby opening an estimated nine on-street parking spaces along State Street.

Other nearby public off-street parking includes:

- Downtown Public Lot, 77 spaces. Free, no time limit. Two blocks from Historic Town Hall.
- City Hall, 25 spaces. Free. Seven spaces dedicated for City staff use Monday – Friday 7:00 a.m. to 7:00 p.m. Two spaces dedicated for electric vehicle charging. One block from Historic Town Hall
- City Parks Department. Seven spaces. Currently used by City of Hamilton Parks Department. Half-block from Historic Town Hall.



## Findings

While parking congestion has long been a public concern around the Bitterroot Public Library, the parking study found that throughout all times of the day there were multiple half-block frontages (within one-block of the project site) where average parking occupancy was at or below 85%. In other words, as it currently stands, Library and Historic Town Hall patrons can reasonably expect to find an available on-street parking space within one block of their destination throughout the day. On-street parking occupancies of 85% are considered the highest acceptable target, since people looking for a space will not find an empty one easily. Occupancies above 100% are possible, when vehicles park illegally or in unofficial spaces.

Below is a list of other notable findings from the parking study:

- The busiest time of day was 12:00 p.m. which coincides with the downtown “lunch rush.” During this time nine half-block frontages had average parking occupancies above 85%.
- Throughout all times surveyed, the average occupancy of north City Hall public parking area (10 spaces) did not exceed 65%.
- Two half-block frontages were generally at or above 100% occupancy. Both are along the south side of State Street and have only one available parking space.
- Outside of the “lunch rush” a majority of the half-block frontages surveyed had average parking occupancies below 60%.

## Parking Recommendations

The recommendations outlined below take into consideration the current perception of parking congestion in the project area and the assumption that an expanded Library and re-located City Hall will increase parking demand.

1. Stripe nine new angled parking spaces along the historic town hall’s State Street frontage upon removal / filling-in of the vehicle bays and north-south alley.
  - a. Sign two of these spaces as handicap
  - b. Sign the remaining seven spaces as 30-minute parking for Library and City Hall patron use only Monday – Friday 8:00 – 5:00 p.m.
2. Redesign alley spaces on eastside of Library as back-in angled parking for City Hall and Library Staff only.
3. Re-sign spaces on north side of Library as perpendicular parking for City Hall and Library Staff only.
4. Keep City staff parking at Bedford Building and open these spaces up to Library staff as well with the assumption that some City and Library staff may need to park at the Bedford Building and walk one-block to work.

# HEALTH AND SAFETY – IEBC CODE REVIEW

Based on the **2021 International Existing Building Code (IEBC)** the following conditions apply and is not intended to be a final code review representing the entirety of the complete project rather a limited scope code review based on for conceptual plans identified as the preferred alternative and continued use of the Historic Town Hall as an office building for City government.

## Chapter 1 Scope and Administration

1. Section 101.2 Scope
  - Applies for repair, alteration, change of occupancy, and additions.
2. Section 101.4.2 Buildings Previously Occupied
  - Building previously used for its intended purpose shall be permitted to continue without change except for application of the IEBC and IFC.

## Chapter 2 Definitions

- Reference for general definitions.

## Chapter 3 Provisions for All Compliance Methods

1. Section 302 General Provisions
  - Section 302.2 lists Additional Codes applicable to existing buildings
2. Section 302.3 Existing materials
  - Existing materials shall be permitted to remain unless deemed to be unsafe by code official.
3. Section 302.4 New and Replacement Materials
  - Permitted by code when used for repair and alteration.
4. Section 302.5 Occupancy and Use
  - Reference Chapter 3 of the IBC
5. Section 304 Structural Design Loads
  - Coordinate with structural for live loads, snow loads, seismic evaluation.
6. Section 305 In-situ load tests
  - Structural may require in-situ testing (brick).
7. Section 306 Accessibility
  - Reference ICC A117.1 for alteration and existing building provisions.
8. Section 306.7.5 Entrances
  - Alteration of (existing) entrances applies to project scope.
  - Altered entrance (east entrance) is NOT required to be accessible when an accessible entrance (link building between Historic Town Hall and Bitterroot Public Library) is provided.

## Chapter 4 Repairs

1. All sections apply including
  - Section 402 Building elements and materials
  - Section 403 Fire Protection
  - Section 404 Egress
  - Section 405 Structural
  - Section 406 Electrical

- Section 408 Mechanical
- Section 408 Plumbing

### **Chapter 5 Prescriptive Compliance Method**

1. Section 501.1 Scope
  - Includes historic buildings reference in Section 301.3.1.
2. Section 501.2 Fire-resistive ratings
  - When approved by the building official an automatic sprinkler system installed in accordance with Section 903.3.1.1 of the IBC shall be permitted to meet requirements of the current building code.
3. Section 502 Additions
  - Additions shall comply with requirements of the IBC.
4. Section 503 Alterations
  - Alteration shall comply with the requirements of the IBC.
5. Section 507 Historic Buildings
  - Section relates primarily to pre-damage conditions of historic buildings.

### **Chapter 6 Classification of Work**

1. Section 601.1 Scope
  - Includes Chapter 7 through 12 requirements
2. Section 604 ALTERATION – LEVEL 3
  - Section 604.1 Level 3 = project that impacts 50% if the (existing) building area.

### **Chapter 9 ALTERATIONS – LEVEL 3**

1. Section 901.2.1 Elevators
  - New elevator shall be provided with
    - Phase I emergency recall operations.
    - Phase II emergency in-car operation per ASME A17.1.
2. Section 904 Fire Protection
  - Automatic sprinkler systems shall be provided per Section 803.2 and 904.1.4
3. Section 904.1.4 Groups A and B
  - Areas shall be provided with automatic sprinkler protection.
4. Section 905 Means of Egress
  - Restrictions apply to the project.
5. Section Structural
  - Restrictions apply to the project.
6. Section 907 Energy Conservation
  - Restrictions apply reference the International Energy Conservation Code (IECC).

# HEALTH AND SAFETY – IBC CODE REVIEW

The following is based on a review of the **2021 International Building Code (IBC)** and is not intended to be a final code review representing the entirety of the complete project rather a limited scope code review based on for conceptual plans identified as the preferred alternative and continued use of the Historic Town Hall as an office building for City government.

## Chapter 2 Definition

1. Reference for definitions.

## Chapter 3 Occupancy Classification and Use

1. Classification of the building based on the purpose of use shall not change from the original design use of the building.
2. Section 302.1 accessory occupancy
  - Large Meeting Room at approximately 1,500 SF has an occupancy of over 50 and less than 100 exceeds requirements
  - Large Meeting Room A-3 occupancy
3. Section 303.4
  - Assembly space – Large Meeting Room is an A-3 occupancy
4. Section 304.1
  - B-3 Occupancy (Offices) with A-3 accessory use areas to the B-3 Occupancy.

## Chapter 4 Special Detailed Requirements Based On Occupancy and Use

1. Section 406
  - Motor vehicles bays shall be removed from the existing historic building eliminating any compliance issues.
2. Section 413
  - No combustibile storage is included in building.
  - The
3. Section 414
  - No storage of hazardous materials, including manufacturing, processing, dispensing, use or storage.

## Chapter 5 General Building Heights and Areas

1. No change in the existing gross square footage
  - Basement 300 GSF
  - 1<sup>st</sup> Floor 2,500 GSF
2. 502.1 address identification
3. 504 and 506 height based on type of construction per Section 602
4. 503.1.3 Buildings on the Same Lot
  - Can be regulated as separate buildings OR separate buildings (City Hall / Library)
5. 504 Building Height and Number Of Stories
  - Based on an automatic sparkler system installed throughout the building.
6. Table 504.3 Allowable Building Height Above Grade Plane
  - Occupancy: A and B
  - Fire Sprinkler System: S (building equipped throughout with an automatic sprinkler system installed in accordance with Section 903.3.1.1)
  - Type of Construction (Chapter 6): VB
  - Allowable Height (BS): 60-feet
    - Actual Height (existing):

- Top of the bell tower at 53-feet
  - Top of the main building roof ridge at 50-feet
7. Table 504.4 Allowable Number Of Stories Above Grade Plane
    - Occupancy A-1
    - Occupancy: B
    - Fire Sprinkler System: S
    - Type of Construction (Chapter 6): VB
    - Allowable Number of Stories:
      - Type A-1: 2 stories
      - Type B: 3 stories
      - Actual Number of Stories: 2
  8. Table 506.2 Allowable Area Factor
    - Occupancy: B
    - S1: Building a minimum of 1 story above grade plans equipped ww/ automatic sprinkler system per Section 903.3.1.1.
    - Type of Construction (Chapter 6): VB
    - Allowable Area:
      - Type A-1: 22,000 SF
      - Type B: 36,000 SF
  9. Table 506.3.3 Frontage Increase Factor (not necessary for the existing building)
    - 50 to less than 75% at 30(feet) or greater = 0.50 increase factor
  10. Section 507 Unlimited Area
    - Section 507.1.1 Accessory occupancy
      - Permitted in unlimited buildings per 508.2
    - Section 507.2 Measurement of open space (surrounding a building)
      - Historic Town Hall 2 elevations front public way
    - Section 507.5 Two-story buildings
      - Group B not more than 2 stories above grade plane shall not be limited when equipped with an automatic sprinkler system per 903.3.1.1.
  11. 508 Mixed Use and Occupancy (Office and Large Conference Room / Office Building and Library)
    - 508.2 Accessory occupancy (Large Conference Room) is ancillary to the main occupancy. See 508.2.1-508.2.4.
    - 508.2.1 Accessory occupancy (A-3) classified in accordance with Section 302.1.
    - 508.2.4 Separation of accessory occupancy from main occupancy – no separation required.
    - 508.3.1 Nonseparated occupancy allowed if each is meeting code for occupancy classification.
    - 508.3.3 No separation required between nonseparated occupancies.
  12. Table 508.4 – Required Separation of Occupancies (hours)
    - A and B-S (where S is automatic sprinkler system in accordance with Section 903.3.1.1) per table require 1-hr. separation.
  13. 509 Incidental uses
    - Specific rooms may be required to be separated and/or fire sprinklered per Table 509.1.

## Chapter 6 Types of Construction

1. Table 601 fire resistance rating
  - Type V A (protected).
    - 1-hour construction required.
2. Section 602.5 Type V construction structure, exterior and interior walls of any material.

## Chapter 7 Fire and Smoke Protection Features

1. Fire separation based on a full fire sprinkler system throughout the building per Chapter 9.
2. 703.2.3 approved alternate method – based on existing historic conditions.
3. Table 705.2 Minimum Distance
4. 705.2.2 Type V Projects considerations – review if projections employed in future design.
5. 705.3 Buildings on the same lot.
  - Wall and opening protection (imaginary line) based on west exterior wall of the Historic Town Hall.
  - Note exception for differing occupancy groups and allowance for restrictive occupancy.
6. Table 705.5 Fire-Resistance Rating Requirements for Exterior Walls Based on Fire Separation Distance.
  - Type V construction.
  - Separation = 30 feet or more = no requirements.
    - East and south elevations.
  - Separation = less than 30 feet requires 1 hour separation.
    - North wall towards Masonic Lodge (review conditions and distances).
7. Table 705.8 Opening Protection
  - 15-feet to 20-feet, unprotected, sprinklered (UP, S) = no limit.
    - Review to coordinate with windows of the north elevation and Masonic Lodge.
8. 705.9.6 Vertical exposure (building on the same lot)
  - Opening protections of not less than 3/4 -hour may apply.
  - Note exception for roof assemble of the addition is 1-hour protected.
9. Section 705.11 Parapets
  - Restrictions may apply – review multiple exceptions with design of the West Addition.
10. Section 713 Shaft Enclosure
  - Interior exit stairway (and elevator of the West Addition).
11. Section 715 Joints between Buildings.
12. Section 716
  - Reference for requirements for fire door requirements.
13. Section 718
  - Concealed spaces – reference for compliance requirements for the attic of the Historic Town Hall.
14. Section 720
  - Thermal and sound insulation requirements.
15. Section 721 and Section 722
  - Fire resistance calculations – *further review as project develops.*

## Chapter 8 Interior Finishes

1. Compliance with NFPA 286 and ASTM E84 minimum requirements.
2. Table 803.13 Interior Wall and Ceiling Finish Requirements for exist stairs, corridors, etc. in sprinklered building
  - A-3 - Assembly
  - B - Business

## Chapter 9 Fire Protection and Life Safety Systems

1. 901.2 Fire protection systems
  - Required
2. 901.6.1 Automatic sprinkler system.
3. Section 902 Fire Pump and Riser Room Size
  - Additional requirements apply.

4. 903 Automatic Sprinkler Systems
  - Additional requirements apply.
  - Section 903.2.1.3 Group A-3 Occupancy requirements
  - Section 903.2.11.1 Stories w/o openings
    - Additional requirements apply (attic, basement crawl space)
  - 903.2.11.1.3 Basements
    - Additional requirements apply.
  - 903.2.11.5 Commercial Cooking Operations
    - Existing 2<sup>nd</sup> cooking operations impacted if they remain.
5. Note the following Sections may apply
  - 905 Standpipe Systems
  - 906 Portable Fire Extinguishers
  - 907 Fire Alarm and Detection Systems
  - 908 Emergency Alarm Systems
  - 909 Smoke Control Systems (if necessary)
  - 911 Fire Command Center
  - 912 Fire Department Connections
  - 917 Mass Notification Systems

#### **Chapter 10 Means of Egress**

1. Section 1003 General Means of Egress
  - Restrictions apply to new construction.
  - Section 1003.5 Elevation Change
    - Impacts w/in existing historic building and east entrance (means of egress).
2. 1004 Occupant Load
  - Reference in “Health and Safety, Plumbing Fixture Count” of the PAR.
  - Review Section 1004.7 Outdoor Areas
    - Reference requirements for Public Courtyard
3. Section 1005 Means of Egress Sizing
  - Reference for new construction in coordination with Bitterroot Public Library Addition and Historic Town Hall.
4. Section 1006 Number of Exits and Exit Doorways
  - Table 1006.2.1 Spaces with One Exit
    - An occupancy w/ 49 or less= 75-foot travel distance to exit (sprinklered building).
    - B occupancy w/ 49 or less = 100-foot travel distance to exist (sprinklered building).
  - Section 1006.2.2 Boiler Room
    - Review conditions based on heating / boiler in new construction.
  - Section 1006.2.2.4 Electrical Rooms
    - Review number of exists based on NFPA requirements and final service required.
5. Table 1006.3.3 Minimum Number of Exist
  - Occupant Load / Story = 1-500 occupants – requires 2 means of egress.
  - Occupant Load / Story – 501-1000 occupants – requires 3 means of egress.
  - No exceptions apply based on Occupancy noted in” Health and Safety, Plumbing Fixture Count” of the PAR.
6. Section 1006.3.4.1 Mixed Occupancy
  - Mixed occupancy served by single means of egress so long as applicable requirements met per Table 1006.3.4(1) or 1006.3.4(2).
7. Section 1007 Exit Doorway Configuration

- 1007.1.1.1 Measurement – review with final design and compliance with requirements
- 8. Section 1008 Egress Illumination
  - Meet requirements including
    - Section 1008.2.1 Illumination level under normal power
    - Section 1008.2.3 Exit Discharge
    - Section 1008.3 Emergency power for illumination
- 9. Section 1009 Accessible Means of Egress
  - 1009.2.1 Elevator required
    - Elevator is NOT required to be a means of egress (building less than 4-floors)
  - 1009.3.3 Area of Refuge
    - Exception applies:
      - NOT required in building equipped throughout with an automatic sprinkler system in accordance with Section 903.1.1.
      - NOT required at elevator not required to be located in a shaft per Section 712.
- 10. Section 1010.1.4 Floor Elevation
  - Coordinate requirements with final design including change of elevation, change of floor material, and doors / door landings.
- 11. Section 1010.1.5 Landings at doors.
  - Restrictions apply to existing and new construction.
- 12. Section 1010.1.6 Thresholds
  - Restrictions apply to existing and new construction.
- 13. Section 1010.2 – 1010.2.11
  - Restrictions apply to the project
- 14. Section 1010.3.2 Power-operated doors
  - If provided, meet requirements.
- 15. Section 1011 Stairways
  - Reference for stairway design requirements.
- 16. Section 1012 Ramps
  - Reference for ramp requirements in new construction.
- 17. Section 1013 Exist Signs
  - Reference for additional requirements.
- 18. Section 1014 Handrails
  - Reference for stairway design requirements.
- 19. Section 1014 Guards
  - Restrictions may apply contingent on existing and new construction.
- 20. Section 1016 Exist Access
  - 1016.2 Egress through intervening spaces
    - Elevator lobby allowed based on restrictions noted.
    - Pass through intervening rooms allows based on restrictions noted.
- 21. Section 1017 Travel Distance (to exist)
  - An occupancy, sprinklered = 250-feet.
  - B occupancy sprinklered = 300-feet.
- 22. Table 1020.2 Corridor Fire-Resistance Rating
  - An occupant load > 30 = 0-hour for sprinklered building
  - B occupant load > 30 = 0-hour for sprinklered building
    - Note transom windows in existing construction may remain based on conditions.
- 23. Section 1028 Exit Discharge

- Comply with requirements.
24. Section 1030 Assembly
- No requirements given A-3 occupancy is less than 300 occupants.

#### **Chapter 11 Accessibility**

1. 1102,1 IBC and ICC A117.1 Accessible and Usable Buildings and Facilities applies to all areas of the building including but not limited to
  - Employee work areas.
  - Limited access areas.
  - Arrival points.
  - Accessible entrances
  - Parking and passenger loading
  - Water closets
  - Lavatories
  - Sinks
  - Drinking fountains
  - Kitchens and Kitchenette
  - Elevator
  - Signs

#### **Chapter 13 Energy Efficiency**

1. Reference International Energy Conservation Code for requirements that apply to existing and new construction.

#### **Chapter 17 Special Inspections and Tests**

1. Special inspection of structural materials is required

#### **Chapter 18 Soils and Foundations**

1. Geotechnical considerations for new construction west of the west wall of the Historic Town Hall

#### **Chapter 27 Electrical**

1. Requirements for electrical systems and components including installation of such systems and components.
2. Reference the National Electrical Code
3. Section 2702 emergency and standby power requirements
4. IFC compliance and reference standards
5. Emergency and standby power requirements

#### **Chapter 28 Mechanical Systems**

1. IMC and IFGC for design and installation of mechanical systems.

#### **Chapter 29 Plumbing Systems**

1. State of Montana IPC applies.

# HEALTH AND SAFETY - PLUMBING FIXTURE COUNT

The following is a summary of the number of estimated minimum required plumbing fixtures required for the Historic Town Hall, based on review of Montana Department of Labor and Industry Building Codes, Plumbing Requirements, Section 24.301.351 (<https://rules.mt.gov/gateway/ruleno.asp?RN=24%2E301%2E351>):

## City Hall, Library Expansion

Estimated occupancy: 255 total persons = 128 male, 128 female

- Lower Level = 150 persons
- Main Level = 53 persons
- Upper Level = 52 persons

Four count, unisex restrooms provided.

*Male: 1 per 125*

*Male Restroom Requirements = 2 toilets + 2 lavatories*

*Female: 1 per 75*

*Female Restroom Requirements = 2 toilets +2 lavatories*

*Janitor = 1 service sink*

*Drinking Fountain = 1 drinking fountain*

# APPENDIX



**CITY OF HAMILTON  
RESOLUTION NO.1535**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HAMILTON ESTABLISHING A CITY OF HAMILTON MILL LEVY ASSESSMENT FOR THE CITY'S STREET MAINTENANCE DISTRICT FOR FISCAL YEAR 2025 (BUDGET YEAR 2024-2025 IN ACCORDANCE WITH EXISTING ORDINANCES AND STATE STATUTES.**

*WHEREAS*, by Resolution No. 681 dated December 02, 1997, the City Council of the City of Hamilton created the Hamilton Street Maintenance District which is a Citywide District including all streets, avenues alleyways, public places and public-ways within the incorporated limits of the City of Hamilton, Montana, at and upon the date of the creation of the District, to wit June 16, 1998; and

*WHEREAS*, it is the desire of the City Council of the City of Hamilton to provide for the method or methods by which work and maintenance upon streets and other public right of ways within the District shall be performed and the manner in which funds will be raised by the City to pay for maintenance within the District; and

*WHEREAS*, the City of Hamilton's Gas Tax and General Fund Revenues are not adequate to produce the revenue required to maintain and repair the City's streets, alleys, public places and public ways within the City of Hamilton; and

*WHEREAS*, the City of Hamilton adopted Ordinance #137 creating the Hamilton Street Maintenance District, Hamilton Municipal Code 12.32, which is a Citywide District including all streets, avenues, alleyways, public places and public-ways within the incorporated limits of the City of Hamilton, Montana, at and upon the date of the creation of the District, to wit June 16, 1998, and amended by resolution each year; and

*WHEREAS*, the City Council of the City of Hamilton on July 7, 2015, passed Resolution #1279 establishing that all twenty (20) mills of the Street Maintenance District assessment be allocated by the City Council in the *City Budget* to the maintenance of City streets and sidewalks as needed without restricting a specific portion to either streets or sidewalks; and

*WHEREAS*, the manner of assessment is described in Section 12.32.030(1) of the Hamilton Municipal Code, and a list describing each lot, tract or parcel in the district along with the name of the owner and amount levied is on file with the Ravalli County Treasurer.

***NOW THEREFORE, BE IT RESOLVED***, after a noticed public hearing held on August 20, 2024 for the manner of assessment, the City Council of the City of Hamilton levies twenty (20) mills upon the property within the Street Maintenance District to defray the proportionate share of the maintenance work for each lot, tract, or parcel of land within the District for the budget year 2024-2025.

Dated this 20th day of August 2024 after motion and second at a regular meeting of the Hamilton City Council.

APPROVED:

\_\_\_\_\_  
Dominic Farrenkopf, Mayor

ATTEST:

\_\_\_\_\_  
Rosie Ramer, City Clerk

**CITY OF HAMILTON  
RESOLUTION NUMBER NO. 1536**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HAMILTON LEVYING A  
SPECIAL ASSESSMENT FOR LIGHTING DISTRICTS #10-12-13-14-15-16 FOR THE  
CITY OF HAMILTON, MONTANA FOR FISCAL YEAR 2025 (BUDGET YEAR 2024-2025)**

*WHEREAS*, assessments for Lighting Districts are assessed in accordance with 7-12-4031, 7-12-4321, 7-12-4332 and 7-12-4337 MCA;

*WHEREAS*, the City of Hamilton has determined, the yearly assessment for each lighting district; and

*WHEREAS*, a public hearing was conducted on August 20, 2024 to receive public comment regarding the lighting district assessments.

*NOW THEREFORE, BE IT RESOLVED*, by the Hamilton City Council that the Fiscal Year 2025 assessments for each lighting district are established as follows.

<u>Lighting District</u>	<u>Assessment Per Unit</u>	<u>Total District Assessment</u>
10	0.17473 per Front Foot	\$2,171.00
12	0.00455 per Square Foot	\$13,007.00
13	0.01439 per Front Foot	\$5,450.00
14	0.00497 per Square Foot	\$21,756.00
15	0.00481 per Square Foot	\$2,927.00
16	0.86887 per Front Foot	\$17,032.00

Dated this 20th day of August 2024, after motion and second at a regular meeting of the Hamilton City Council.

APPROVED:

\_\_\_\_\_  
Dominic Farrenkopf, Mayor

ATTEST:

\_\_\_\_\_  
Rosie Ramer, City Clerk

**CITY OF HAMILTON  
RESOLUTION NO. 1537**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
HAMILTON REDEFINING THE AREA INCLUDED WITHIN THE  
HAMILTON STREET MAINTENANCE DISTRICT FOR FISCAL  
YEAR 2025 (BUDGET YEAR 2024-2025)**

*WHEREAS*, the City of Hamilton created by Resolution #681, a city-wide Street Maintenance District for providing for the maintenance of all streets, avenues, alleyways, public places and public ways located therein; and

*WHEREAS*, the city limits of the City of Hamilton were expanded within this past year (July 1, 2023 to June 30, 2024).

***NOW, THEREFORE BE IT RESOLVED AS FOLLOWS:***

**SECTION ONE:** The provisions of Resolution #681, dated December 02, 1997, creating the Hamilton Street Maintenance District and Resolutions #726 dated September 07, 1999, #754 dated July 11, 2000, #789 dated August 7, 2001, #832 dated August 6, 2002 and #868 dated June 17, 2003, #921 dated August 17, 2004, #956 dated September 6, 2005, #977 dated October 3, 2006, #977 dated October 3, 2007, #1096 dated September 2, 2008, #1135 dated October 6, 2009, #1161 dated September 7, 2010, #1180 dated September 5, 2011, #1211 dated September 21, 2012, #1239 dated September 3, 2013, #1260 dated August 19, 2014, #1285 dated August 19, 2015, #1306 dated August 16, 2016, #1332 dated August 15, 2017, #1354 dated August 21, 2018, #1375 dated August 20, 2019, #1415 dated August 18, 2020, #1446 dated September 7, 2021 and #1490 dated September 6, 2022, #1510 dated August 15, 2023, #1522 dated 12/19/23 re-defining the areas of the Street Maintenance District shall continue in full force and effect.

**SECTION TWO:** This Resolution shall become effective immediately upon its adoption by the City Council.

DATED this 20th day of August 2024, after motion, second, and approval at a regular meeting of the Hamilton City Council.

ATTEST:

APPROVED:

\_\_\_\_\_  
Rosie Ramer, City Clerk

\_\_\_\_\_  
Dominic Farrenkopf, Mayor

**CITY OF HAMILTON  
RESOLUTION NUMBER NO. 1538**

**A RESOLUTION LEVYING TAXES FOR THE CITY OF HAMILTON, MONTANA  
FOR FISCAL YEAR 2025 (Budget Year 2024-2025).**

**WHEREAS**, the State of Montana (Section 7-6-4401, MCA) has given general taxing power to municipalities; and

**WHEREAS**, the State of Montana (Section 15-10-420, MCA) has allowed governmental entities, which includes the City of Hamilton to impose mill levies sufficient to generate the amount of property taxes assessed in the prior year, based upon current year taxable value, less current year newly taxable property value, adjusted for one-half of the average rate of inflation for the prior 3 years; and

**WHEREAS**, the City Council of the City of Hamilton has examined all the facts and hereby exercises its authority to levy and collect taxes for general and special purposes and all property within the City of Hamilton subject to taxation under the laws of the state; and

**WHEREAS**, the State of Montana (Section 2-9-212, MCA) allows for an exception to the mill levy limitation for funding premium increases regarding Group Health Insurance.

**THEREFORE, BE IT RESOLVED** by the City Council of the City of Hamilton that there is hereby levied upon all taxable property in the City, the following tax assessments:

General Fund .....	145.7342 mills
Comprehensive Insurance .....	9.8466 mills
P.E.R.S. and M.P.O.R.S. ....	15.2960 mills
Group Insurance .....	10.9090 mills
Fireman Disability Levy .....	4.7643 mills
<b>SUB -TOTAL CITY-WIDE TAX LEVY:</b> .....	<b>186.55 mills</b>
<b><u>Additional:</u></b>	
Permissive Medical Levy .....	13.3178 mills
General Obligation Bond Levy .....	7.4556 mills
<b>TOTAL CITY-WIDE TAX LEVY:</b> .....	<b>207.33 mills</b>

DATED this 20th day of August 2024, after motion and second at a regular meeting of the Hamilton City Council.

APPROVED:

(SEAL)

\_\_\_\_\_  
Dominic Farrenkopf, Mayor

ATTEST:

\_\_\_\_\_  
Rosie Ramer, City Clerk

**CITY OF HAMILTON  
RESOLUTION NO. 1539**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HAMILTON, MONTANA ESTABLISHING A CITY OF HAMILTON ASSESSMENT FOR THE DOWNTOWN HAMILTON BUSINESS IMPROVEMENT DISTRICT FOR FISCAL YEAR 2025 (BUDGET YEAR 2024-2025) IN ACCORDANCE WITH EXISTING ORDINANCES AND STATE STATUTES.**

*WHEREAS*, by Resolution No.703 dated August 18, 1998 the City Council of the City of Hamilton created the Downtown Hamilton Business Improvement District; and

*WHEREAS*, by Resolution No.1092 dated September 2, 2008, the City Council of the City of Hamilton reestablished the Downtown Hamilton Business Improvement District; and

*WHEREAS*, by Resolution No.1350 dated July 3, 2018, the City Council of the City of Hamilton reestablished the Downtown Hamilton Business Improvement District; and

*WHEREAS*, the Downtown Hamilton Business Improvement District has submitted to the City of Hamilton their annual work plan, financial budgets and assessment schedule for the Fiscal Year 2025.

*NOW THEREFORE BE IT RESOLVED*, after a properly noticed public hearing held on August 20, 2024 regarding the work plan and budget, the City Council of the City of Hamilton hereby assesses the attached list of property owners the listed assessment amount for the operation of the Downtown Hamilton Business Improvement District during the budget year 2024-2025.

DATED this 20th day of August 2024, after motion and second at a regular meeting of the Hamilton City Council.

APPROVED:

\_\_\_\_\_  
Dominic Farrenkopf, Mayor

ATTEST:

\_\_\_\_\_  
Rosie Ramer, City Clerk

BLK	Parcel	Lot	Property Owner	Business Name	24 Assessed Value	Lots	Method #1	Method #2	Total Assessment
25	567000	#1-2	GL Enterprices LLC	Catalyst PT	571,600	1	288.77	72.40	361.18
	567010	#1-2	GL Enterprices LLC	Cutting Loose	27,480	1	13.88	72.40	86.29
	467900	#3-5	John A Bromley P Casbara Trustees	Westmont Plaza	776,500	3	392.29	217.21	609.50
	547700	#6-12	Double Fork LLC	The Creamery	2,284,000	6.5	1,153.88	705.94	1,859.82
	528600	#16-17	Double Fork LLC	parking lot	108,525	2	54.83	217.21	272.04
26	461000	#1-5	Bell McCall Co.	Bell McCall Co.	196,250	5	99.15	362.02	461.17
	460900	#6-11	Bell McCall Co.	Bell McCall Co.	581,200	6	293.62	651.64	945.26
27	546400	#5	Michael Tatusko	Rainbow Bar	263,000	1	132.87	72.40	205.27
	560600	#6	Davidson Trust Co	Mineshaft Pasty Co	313,500	1	158.38	72.40	230.78
	508100	#7A	Nap's Grill #2 LLC	Naps Grill	1,175,400	1	593.81	108.61	702.42
	508110	#8A	CLBH4 LLC	Naps Grill	550,300	1	278.01	72.40	350.42
	516400	#9-10	Mosaic Church Inc.	Elevate, Church	469,966	2	237.43	217.21	454.64
	516500	#11	Harlow Properties LLC	Salon 21	459,800	1	232.29	108.61	340.90
	542600	#12	Brightmark Partners	Private Office	245,000	1	123.77	108.61	232.38
	524800	#13		Crystal Compas	168,600	1	85.18	108.61	193.78
	574600	#14		The Paper Clip	370,200	1	187.02	108.61	295.63
	560500	#15	Lee Enterprises	Ravalli Republic	333,213	1	168.34	108.61	276.95
	484500	#16	ATR, INC	ATR, INC	453,483	1	229.10	108.61	337.71
	462100	#17	Krista Kanenwisher	First MT Title Co	329,600	1	166.51	108.61	275.12
	461800	#18	Russ Lawrence	Chapter One	275,203	1	139.03	108.61	247.64
	476800	#19-23	Mark & Gayle Brintnall	Bitterroot Furniture	911,300	5	460.39	362.02	822.41
28	525000	#1-5	Glacier Bank	First Security Bank	401,090	5	202.63	362.02	564.65
	473600	#6-8	Glacier Bank	First Security Bank	2,703,400	3	1,365.76	325.82	1,691.58
	543300	#9	Glacier Bank	First Security Bank	15,763	1	7.96	108.61	116.57
	488500	#10A	Garth Nicholas Bergh	Blades	301,100	1	152.12	108.61	260.72
	511900	#11A	Tran Linh	Nail and Spa	298,000	1	150.55	108.61	259.16
	503700	#12	Radius Properties Group LLC	Vacant	311,200	1	157.22	108.61	265.82
	532000	#13-14	Beverly Uttinger	Mini Mall: Cliffs Corral ' et al	437,700	2	221.13	217.21	438.34
	503500	#15	Thomas Ford	Ford's Department Store	162,500	2	82.09	217.21	299.31
	490300	#16-17	A Ford, et al	Ford's Department Store	746,415	1	377.09	108.61	485.69
	505900	#18-19	I.O.O.F. Hamilton Lodge #48	Hamilton Boxing Club	478,130	2	241.55	144.81	386.36
	457500	#20-21		Twin Roxy Theater	398,973	2	201.56	144.81	346.37
	552800	#21-23	JDE Investments	Valley Furniture	536,500	2	271.04	144.81	415.85
29	485400	#1-2	Howard Edwards	The Cupboard	651,300	2	329.04	217.21	546.25
	503200	#3	McCleod Properties		351,233	1	177.44	108.61	286.05
	509000	#4-5	JC Partners LLC	Signal Square	788,125	2	398.16	217.21	615.37
	518000	#6-7	Larry, Betty & Thomas Lund	Coldwell Banker Western State Asso	479,100	2	242.04	217.21	459.25
	498900	#8	Edwards Land Trust	Blodgett Canyon Cellars	416,900	1	210.62	108.61	319.22
	508300	#9-12	King Resources Inc.	Silver Coin Casino	639,261	4	322.95	434.42	757.38
	537600	#13-17	Gene Huckstadt		892,800	5	451.04	362.02	813.06

BLK	Parcel	Lot	Property Owner	Business Name	24 Assessed Value	Lots	Method #1	Method #2	Total Assessment
	486100	#18	Tod C. Wofford Jr. and Courtney Quinlan		336,000	1	169.75	72.40	242.15
	545700	#19	Downtown LLC	Vacant	326,700	1	165.05	72.40	237.45
	485000	#20	Cambridge Ventures LLC		273,700	1	138.27	72.40	210.68
	462900	#21	Brian and April Hawkes	offices	1,301,140	1	657.34	72.40	729.74
	488400	#22	Walter & Helen Iten	BRLT	421,674	1	213.03	72.40	285.43
	475100	#23	Pedro & Julie Navarro		411,200	1	207.74	72.40	280.14
30	547800	#1-2	EASY LLC		1,045,200	1.5	528.03	162.91	690.94
	550800	#2	Karen and Doug Nelson	I.S.O. Art LTD	166,900	0.5	84.32	54.30	138.62
	550700	#3-4	Three Peaks Management LLC	Art Focus, Stone Cottage, et al	615,055	2	310.73	217.21	527.94
	532800	#5	JAC LLC	Main Street Toys	385,000	1	194.50	108.61	303.11
	498000	#6	JAC LLC	Bitter Root Drugs	312,763	1	158.01	108.61	266.61
	525110	#7	Robbins Property, LLC	Robbins on Main	171,575	1	86.68	108.61	195.29
	525140	#8-9	Dennis and Trevor Kelvie	Between the Worlds, Red's Salon	471,700	2	238.30	217.21	455.51
	525150	#10	Hamilton MT Holdings	Vacant/Under Construction	277,500	1	140.19	108.61	248.80
	525160	#11	Mikesell Enterprises LLC	Mikesell's	91,800	1	46.38	108.61	154.98
	525170	#12-13	Willoughby Holdings LLC	Bitterroot Law	141,200	2	71.33	217.21	288.55
	486700	#13-14	CURTIS DONNA L & CONNIE KING TTEES		534,000	2	269.78	144.81	414.58
	512500	#15	Junior LLC	Custom Shop	453,400	1	229.06	72.40	301.46
	568200	#16-17	Jencar LLC	Real Estate, Boutique	726,420	2	366.99	144.81	511.80
	483100	#18	RICHIE 179 RENTALS LLC	Bitter Sweet Salon	376,400	1	190.16	72.40	262.56
	493400	#19	William and Williams LLC		235,000	1	118.72	72.40	191.13
	543700	#20-22	Sapphire Consortium LLC	Owings & Davis, CPAs	400,500	3	202.33	217.21	419.54
	543510	#23A	Three Peaks Management LLC	The Closet and Salon	244,800	0.75	123.67	54.30	177.98
	543500	#23B	JAC LLC	storage garage in alley	44,051	0.25	22.25	18.10	40.36
31	546600	#1-2	THREE PEAKS MANAGEMENT LLC	Law Office	516,500	2	260.94	217.21	478.15
	490500	#3	Winmap LLC	River Rising Bakery	275,000	1	138.93	108.61	247.54
	461300	#4	Adawn and Michael Wood	Shedhorn	318,933	1	161.12	108.61	269.73
	549400	#5	Three Peaks Management	Mankind	315,400	1	159.34	108.61	267.95
	518400	#6	REIMEL PROPERTIES LLC	Vacant	322,730	1	163.04	108.61	271.65
	537300	#7	Vivian Yang	Pottery	218,800	1	110.54	108.61	219.14
	535300	#8	Scott D Erler, DDS	Big Sky Candy	281,700	1	142.31	108.61	250.92
	562600	#9	CORWIN WILLIAM H TTEE	Corwin Galleries	308,500	1	155.85	108.61	264.46
	466900	#10	Gerald Scott and Rebecca A Sturvist Trustees	Copper Poppy	357,500	1	180.61	108.61	289.21
	562300	#11	Gerald Scott and Rebecca A Sturvist Trustees	Hobby Shop	263,313	1	133.03	108.61	241.63
	474900	#12	Seraphine LLC	Big Creek Coffee	346,900	1	175.25	108.61	283.86
	527300	#13	Daniel L Dean	Bouilla	441,700	1	223.15	72.40	295.55
32	454000	#1-4	OLD BAY HOSPITALITY LLC	City Center	758,000	4	382.94	434.42	817.37
	505300	#5-6	L. Brouwer & K. Harder-Brouwer	Ravalli Family Medicine	606,700	2	306.50	217.21	523.72
	559100	#7-8	Running Sense LLC	lot	108,525	2	54.83	217.21	272.04
	559200	#9	Running Sense LLC	lot	92,763	1	46.86	108.61	155.47
	559300	#10	Elizabeth Lo & Vivian Yang	Art City	380,453	1	192.20	108.61	300.81
	492200	#11-12	Pacwest Investments	State Farm Insurance	537,900	2	271.75	217.21	488.96
	466210	#13-15	Andreas Hermann / A & W Remodel & Tile LLC	O'Hara House	355,400	3	179.55	217.21	396.76

BLK	Parcel	Lot	Property Owner	Business Name	24 Assessed Value	Lots	Method #1	Method #2	Total Assessment
	466200	#16-17	Marta Cramer	lot	1,589	2	0.80	144.81	145.61
	536700	#18-19	Janet Downing King	Westside Commons	1,459,409	5	737.29	362.02	1,099.31
							-	0.00	-
			<b>TOTALS:</b>		<b>39,905,003</b>	<b>148.5</b>	<b>20,160.00</b>	<b>13,883.47</b>	<b>34,043.47</b>
			<b>Assessment Method #1: Assessed Value</b>						
			Approximately 60% of total assessment		60%				
			Assessment Amount		20,160.00				
			Total assessed value		39,905,003				
			Multiplied by Assessed Value of each parcel		0.0005052				
			<b>Assessment Method #2: Lots</b>						
			Approximately 40% of total assessment		40%				
			Main Street Factor @ 60%		108.61				
			Non Main Street factor @ 40%		72.40				
			Approximate Assessment Amount		13,440.00				
			Per lot assessment		90.51				
			<b>Total Approximate Assesment (for calculation purposes)</b>		<b>33,600</b>				

**DHBID 2024-2025 Budget**

<b>City Fund #</b>	<b>Expenditures</b>	<b>Amount</b>
<del>210</del>	<del>Office Supplies, Printed Materials, Books, Misc.</del>	<del>\$300</del>
220	Operating Supplies (trash can liners)	\$1000
311	USPS Postage	\$500
320	Printing, Newsletters, Marketing, Advertising	
	• HDA Marketing/Advertising	\$4,000
	• <del>Historic walking tour booklet</del>	<del>\$2,000</del>
343	Garbage Disposal	\$13,000
350	Professional Services	
	• HDA Director	\$3,000
360	Repairs and Maintenance	\$3,000
367	Tree Maintenance (includes flower watering, grate maintenance)	\$5,000
790	Sponsorships/Contributions	
	• City Amenity Projects and downtown sponsorships	\$3,000
	• HDA Events (Christmas Decor, Daly Days)	\$1,000
	• Tuesdays at 12	\$500
<b>Total</b>		<b>\$34,000</b>

## **Downtown Hamilton Business Improvement District 2024-2025 Work Plan**

*The focus of our work plan is to preserve and increase property values by strengthening the economic vitality of Downtown Hamilton.*

### **Increase consistency and outreach for DHBID**

- Dedicated staff time (split with the HDA/HDF Staff)
- Dedicated office space (split with the HDA/HDF Staff)
- Dedicated database of property owners housed in with the HDA/HDF Database
- Regular communication with building owners approved by DHBID Trustees utilizing staff time (split with HDA/HDF Staff)
- Revamp logo, marketing materials, and online presence
- Create a DHBID section of the overall HDA/HDF website utilizing paid staff time

### **Market Downtown Hamilton**

- Promote the downtown as a great place to do business
- Increase downtown foot traffic by locals and visitors
- Expand awareness of downtown's unique cultural history
- Work jointly with the HDA, the HDA directs the marketing program and message for the downtown and the DHBID provides financial support

### **Maintain a clean, neat, safe downtown**

- Continue to provide trash removal
- Maintain the benches, bike racks, decorative lamps, and planters
- Responsible for watering and pruning the trees
- Continue to work with HDA to provide flower planters, watering, and upkeep
- Work with HDA and City to complete wayfinding signage downtown
- Work with the City to keep alleyways functional and safe

### **Address parking issues**

- Create awareness that on-street parking should be reserved for customers
- Encourage employees and business owners to use alternative parking lots
- Encourage downtown bicycle traffic
- Create better signage and awareness for the public parking lot, especially amongst downtown businesses and their employees

### **Promote and encourage cultural heritage, historical building preservation and building façade improvement**

- Work with HDA to promote the Facade Improvement Program
- Sponsor State Historic Preservation Office plaques
- Encourage historic building preservation
- Encourage building owners to utilize the HDA Facade Improvement Program

### **Business recruitment and retention**

- Support staff time to create and Economic Vitality Committee
- Utilize staff time to maintain a vacant properties database
- Identify business and development opportunities
- Support beneficial private/public partnerships for investment and development
- Jointly work with the city and HDA on creating incentives to attract businesses downtown

**CITY OF HAMILTON  
RESOLUTION NO. 1540**

**A RESOLUTION SETTING AT THE FUND LEVEL THE TOTAL APPROPRIATION, PROPERTY TAXES AND ASSESSMENTS REQUIRED, AND THE TOTAL NON-TAX REVENUES FOR THE CITY OF HAMILTON, MONTANA, AS REQUIRED BY LAW (7-6-4030 M.C.A.), AND ADOPTION OF THE FINAL BUDGET AS SET FORTH FOR FISCAL YEAR 2025 (BUDGET YEAR 2024-2025).**

*WHEREAS*, on August 20, 2024, Resolution #1540, establishing an assessment for the Downtown Hamilton Business Improvement District was approved; and

*WHEREAS*, on August 20, 2024, Resolution #1540, establishing an assessment for the Hamilton Street Maintenance District was approved; and

*WHEREAS*, on August 20, 2024, Resolution #1540, levying special assessments for the Lighting Districts, 10, 12, 13, 14, 15 & 16 was approved; and

*WHEREAS*, a public hearing was held on June 18, 2024 and Resolution #1531 adopting a preliminary budget for Fiscal Year 2025 was approved; and

*WHEREAS*, a public hearing was held and detailed budgets by fund were established on August 20, 2024, by the City Council of the City of Hamilton for the 2025 Fiscal Year; and

*WHEREAS*, governing bodies are required to include any increase or decrease that will occur in property taxes authorized under MCA 15-10-420; and

*WHEREAS*, based on the MCA 15-10-420 calculation, passage of the proposed budget will increase the taxes on a home with a market value of \$100,000 by \$13, on a home with a market value of \$300,000 by \$40, and on a home with a market value of \$600,000 by \$80; and

*WHEREAS*, in accordance with 7-4-4201 MCA, the council shall determine by resolution the salaries and compensation of elected and appointed city officers and all city employees.

*BE IT RESOLVED*, that the annual appropriations, property taxes or assessments required, and total non-tax revenues for the City of Hamilton for the 2025 Fiscal Year are set at the Fund Level as listed on the following attached schedules: Voted Levies; Non-Voted Levies; Non-Levied Funds.

*BE IT FURTHER RESOLVED*, that transfers within the same fund are authorized as provided by 7-6-4031(1) MCA and transfers between funds are authorized as necessary for the execution of the final budget.

*BE IT FURTHER RESOLVED*, that the final expenditure and revenue budgets, attached hereto as Exhibit A, are adopted effective July 1, 2024.

*BE IT FURTHER RESOLVED*, that the budgeted salaries for all elected and appointed city officers and all city employees, attached hereto as Exhibit B, are adopted effective, July 1, 2024.

*BE IT FURTHER RESOLVED*, that the Mayor is authorized to make any purchases and sign service contracts necessary to implement this adopted budget without further review or approval by the City Council provided the purchase or service is specifically itemized in the adopted budget and the Financial Administrator confirms that funds are available for the expenditure required.

DATED this 20<sup>th</sup> day of August 2024, after motion and second at a regular Council meeting of the Hamilton City Council.

ATTEST:

APPROVED

\_\_\_\_\_  
Rosie Ramer, City Clerk

\_\_\_\_\_  
Dominic Farrenkopf, Mayor

DRAFT

City of Hamilton  
 Final Budget Index - **REVENUES**  
 For 2023-2024 Fiscal Year

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CITY OF HAMILTON  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
<b>1000 GENERAL FUND</b>										
310000 Taxes										
311010 Real Property Tax	1,741,000	1,646,040	1,995,581	2,122,385	1,948,841	109%	2,160,690		2,160,690	110%
311020 Personal Property Tax	30,737	44,742	28,564	35,668	0	***%			0	0%
Personal property tax revenues are included within real property tax revenues per the calculation form which combines both of them.										
312000 Penalties and Interest on	5,249	6,775	10,134	7,529	7,500	100%	6,500		6,500	86%
314140 Motor Vehicle 1/2% Tax	162,235	175,794	184,503	193,308	190,000	102%	192,000		192,000	101%
Looks to be about \$16,000 per month.										
314150 Marijuana Exise Tax			10,667	49,623	40,000	124%	50,000		50,000	125%
Group:	1,939,221	1,873,351	2,229,449	2,408,513	2,186,341	110%	2,409,190	0	2,409,190	110%
320000 Licenses and Permits										
322011 Alcoholic Beverage			2,800	2,400	12,000	20%	21,500		21,500	179%
budgeting for one year's worth. ADDED \$9,500 PER MAYOR, 8/12/24, TO BILL THOSE THAT WE DIDN'T BILL FOR IN 23-24.										
322012 Alcohol Catering Permit	770	770	945	1,105	800	138%	950		950	118%
322020 LOCAL BUSINESS LICENSE	24,995	25,947	25,825	28,740	24,000	120%	26,000		26,000	108%
322021 Special Events Permits	1,985	1,780	2,190	2,335	1,500	156%	2,200		2,200	146%
322030 Franchise Fees	58,592	51,049	47,480	45,858	0	***%	45,000		45,000	*****%
\$45,000 Charter - Annual pmt.										
323012 Sign License Fee	1,613	1,335	787	307	500	61%	200		200	40%
323015 Street Opening Permits	5,100	3,650	5,030	4,290	3,500	123%	2,600		2,600	74%
323016 Sidewalk, curb, gutter	20				0	0%			0	0%
323017 Roof Permits	2,820	2,425	700	600	800	75%	350		350	43%
323055 Police & Fire Alarm			50	100	0	***%	100		100	*****%
Group:	95,895	86,956	85,807	85,735	43,100	199%	98,900	0	98,900	229%
330000 Intergovernmental Revenues										
331010 CDBG/ED-FA-HOME-CARES		35,000			0	0%	80,000		80,000	*****%
-\$30,000 CDBG planning grant for subdivision regulations update; \$10,000 by City; contingent upon getting the grant award. -\$50,000 CDBG planning grant for Master Park Plan for Vester Wilson Athletic Complex and BMX Track - requires 25% match. (also including a \$10,000 other local grants budget amount to offset Master Park Plan.										

CITY OF HAMILTON  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Old
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
<b>1000 GENERAL FUND</b>										
331024 Dept of Justice Grant				18,000		0 ***%				0 0%
331081 Cooperative Forestry			4,500			0 0%	50,000		50,000	*****%
per Amy, UCF grant from DNRC; until I hear from Amy, I am budgeting what I see as the maximum amount of UCF grant funding.										
331086 Inflation Reduction Act						0 0%	50,000		50,000	*****%
-\$50,000 - IRA funding for trees, per Amy.										
331090 EPA GRANT			10,000		100,000	0%	100,000		100,000	100%
***Originally budgeted \$100,000 for EPA Brownfield Grant for OLD firehall PAR in 23-24, so far in 23-24 there is \$20,665 not expended yet; may be expended before 23-24 year is done, in which case the budget for expenditures and revenue will be removed from budget.										
UPDATED NOTE AND AMOUNT TO BE THE \$100,000 TOTAL, 6/7/24, NOT EXPECTED TO BE COLLECTED UNTIL 24-25, WILL INSTEAD INCLUDE TOTAL REVENUE, ACCRUE BACK TO 23-24 FOR AMOUNTS EXPENDED IN 23-24.										
EXPENDITURE IN PLANNING DEPARTMENT 1000-411030-350.										
331181 Rural Domestic Violence	27,638	25,296	46,036	36,908	35,000	105%	39,689		39,689	113%
This is a federal program through which the City will be reimbursed to offset the cost of the Victim Advocate position. Passed through SAFE. CFDA 16.589 Rural Domestic Violence, Dating Violence, Sexual Assault and Stalking Assistance Program. From the Office of Violence against Women, US Dept of Justice. The City will be again funded for this position, perhaps a little less for this fiscal year and two more.										
\$38,689 to reimburse for wages and benefits for OVW, \$ 1,000 to reimburse for supplies and cell phone service.										
331991 Covid-19/Stimulus Revenue	406,551					0 0%				0 0%
331992 Coronavirus Emerg	38,937	30,065				0 0%				0 0%
331993 American Rescue Plan Act		202,471	94,979	4,000		0 ***%				0 0%
334081 DEQ VW Mitigation Trust			8,500			0 0%				0 0%
334121 Arbor Day Grant	750	750	850	850	850	100%	850		850	100%
City is a Tree City USA community, eligible for \$850.00. This is a state grant, not federal. Receive each year.										
334122 Renewable Resource Grant						0 0%	23,000		23,000	*****%
-\$20,000 RRGL for PER for Cemetery irrigation system; -\$ 3,000 - RRGL amount, up to, for technical assistance, for this same irrigation project.										
334200 DOC Tourism Wayfinding			65,000			0 0%				0 0%
334201 Main St Program				41,000	66,000	62%	91,000		91,000	137%
\$50,000 - Main St Program to be used in conjunction with City Planner's tentative downtown facade improvement program, with City matching, and other local grant funding, such as Rapp Family. Accounted for in Special Projects, 1000-411850-790.										
\$16,000 - From Main Street Grant for Wayfinding Bike/Pedestrian signs; City provides \$9,000. Expense accounted for in 1000-430200-930.										

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Old
					23-24	23-24	24-25	24-25	24-25	24-25
<b>1000 GENERAL FUND</b>										
	\$25,000 - From Main Street Grant for Wayfinding Vehicle signs; Expense accounted for in 1000-430200-930.									
334204	MT Community Reinvestment				0	0%	30,000		30,000	*****
	ADDED 6/7/24, - \$30,000 from MT Community Reinvestment Act for the purposes of planning costs associated with subdivision regulations update. City required to match 20%, \$6,000, Matthew has it at \$10,000 within the Planning Dept.									
334205	MT Historical				0	0%	305,607		305,607	*****
	-\$305,607 - MT Historical Preservation Grant, per Matthew, budgeting for expenditure in 1000-411230-920. For the purposes of the old firehall outside improvements.									
335110	Live Card Game Table	150	450	150	300	150	200%	300	300	200%
335120	Gambling Machines Permits	23,500	21,450	22,375	23,750	22,000	108%	23,750	23,750	107%
335230	State Entitlement Share	1,145,484	1,163,255	1,195,132	1,230,212	1,227,789	100%	1,264,896	1,264,896	103%
	\$316,224.02 per quarter entitlement share = \$1,264,896.06.									
336020	On Behalf Payments	420,876	268,171	353,252		0	0%		0	0%
337000	Local Grants	23,900		17,080	5,000	0	***	65,000	65,000	*****
	-\$50,000 - ADDED 6/7/24 for a T-Mobile grant towards community room audio visual upgrades. Accounted expenditures in 1000-411230-930.									
	-\$10,000 - for other grants related to Park Master Plan for Vester Wilson Athletic Complex and BMX Track, per Amy.									
	-\$ 5,000 - Rapp Family Quarterly grant to help with cemetery signage.									
337031	County Cemetery	6,900	6,900	6,900	6,900	6,900	100%	6,900	6,900	100%
	County contribution for cemetery.									
	Group:	2,094,686	1,753,808	1,824,754	1,366,920	1,458,689	94%	2,130,992	0	2,130,992 146%
340000	Charges for Services									
341000	General Government	50		4		0	0%		0	0%
341030	General Admin Fees	58	111	283		0	0%		0	0%
341071	Flood Plain Fees			400	800	400	200%	800	800	200%
341075	Zoning Fee	3,250	6,200	8,000	1,700	8,000	21%	1,700	1,700	21%
341085	Annexation Fees	2,400	1,700	1,500	3,000	1,500	200%	3,000	3,000	200%
342000	Public Safety	53,096	49,918	83,693	47,855	44,122	108%	46,705	46,705	105%
	HSD #3 for 2024-2025 SRO wage reimb \$44,203.62;									
	\$ 2,500 - Other misc amounts for security, private parties, County reimburse compliance check, various report copies from insurance companies.									
342020	Fire Protection Services	101,658	112,000	159,767	154,972	154,972	100%	163,413	163,413	105%
	Per agreement, Rural Fire District shall fund an amount equal to 1/2 operating expenses excluding expenses related specifically to City equipment, apparatus and fire stations owned by the City. 50% of revenue received qtrly from Rural									

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Old	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
<b>1000 GENERAL FUND</b>											
shall go into the General Fund and other 50% transferred to the 4503 Fire CIP fund, \$81,706.50 each.											
343027	Miscellaneous Water	10,520				0	0%			0	0%
343054	Misc Electric Revenues			180	228	0	***%	200		200	*****%
343310	CEMETERY - GENERAL	90	60	315	95	100	95%	50		50	50%
343311	Headsets-Headstones	2,580	2,916	4,257	1,833	3,500	52%	1,500		1,500	42%
343320	Sale of Cemetery Plots	19,350	23,700	20,925	23,550	20,000	118%	20,000		20,000	100%
343325	Vault Installations	6,950	8,300	11,000	4,950	10,000	50%	3,000		3,000	30%
343340	Opening and Closing	33,860	34,115	40,925	26,125	34,000	77%	22,000		22,000	64%
346080	Subdivision Review Fees	2,100	1,300	7,600	10,350	4,000	259%	8,000		8,000	200%
	Group:	235,962	240,320	338,849	275,458	280,594	98%	270,368	0	270,368	96%
350000 Fines and Forfeitures											
351021	Court Admn Costs	2,718	4,134			0	0%			0	0%
NOT USING, INCORPORATING ALL INTO FINES AND FORFEITURES REVENUE.											
351030	City Court	78,953	67,187	71,330	67,678	70,000	97%	70,000		70,000	100%
351031	VICTIM/WITNESS FEES	5,232	1,881			0	0%			0	0%
351040	Parking Fines	5,451	3,519	13,666	7,728	10,000	77%	7,300		7,300	73%
352000	Restitution	389	219	4,700	57	500	11%	10		10	2%
	Group:	92,743	76,940	89,696	75,463	80,500	94%	77,310	0	77,310	96%
360000 Miscellaneous Revenue											
361000	Rents	23,495	45,433	11,217	10,837	25,000	43%	10,000		10,000	40%
Community Room rental.											
361500	Lease Revenue			10,280	25,217	53,530	47%	25,541		25,541	47%
\$16,541 - Verizon Cemetery Tower Lease											
\$9,000 - Annual pmt from AT&T											
362000	Other Miscellaneous	17,632	1,615	8,867	17,912	750	***%	500		500	66%
No basis for misc revenue amount, last year's amount of \$17,784 included \$17,510 that wouldn't be typically received; will instead budget a small amount of \$500.											

CITY OF HAMILTON  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
<b>1000 GENERAL FUND</b>										
365000 Contributions and \$20,000 ADDED 8/12/24 PER AMY AND MAYOR, FOR PLAYGROUND FUNDRAISING EFFORTS.	6,900	8,236	2,100	7,503	2,000	375%	22,000		22,000	1100%
367000 Sale of Junk or Salvage		361		523	0	***%	500		500	*****%
Group:	48,027	55,645	32,464	61,992	81,280	76%	58,541	0	58,541	72%
370000 Investment and Royalty										
371010 Interest Earning Interest earnings not expected to be as much in 24-25, amount available in General Fund STIP is likely to decrease.	1,982	3,437	52,236	68,529	68,000	101%	38,000		38,000	55%
371500 Lease Interest Income This lease interest income is a result of a lease accounting adjustment each year and does not involve the actual receipt of cash and is not budgeted for.			11,119		0	0%			0	0%
Group:	1,982	3,437	63,355	68,529	68,000	101%	38,000	0	38,000	55%
380000 Other Financing Sources										
382000 Proceeds of General Fixed	1,500	34,435			0	0%			0	0%
382010 Sale of Fixed Assets				6,000	0	***%			0	0%
382020 Compensation for Loss of PRIOR YEAR: \$165,400 PER DONNY; \$146,500 FOR LIBRARY REPAIR, & \$18,900 FOR ARCHITECT AND ENGINEER FEES INCLUDED IN TOTAL. HAD NOT RECEIVED ANYTHING YET IN 23-24, AS OF 8/7/24, BELIEVE THE WORK HAS BEEN COMPLETED AND WE ARE JUST WAITING ON THE INSURANCE COMPANY OF THE PERSON WHO DAMAGED THE BUILDING. HAD NOT INCLUDED IN BUDGET; BUT WILL NOW AND ACCRUE BACK TO 23-24 IF IT COMES IN SOON.	3,320	51,233			165,400	0%	165,400		165,400	100%
383000 Interfund Operating -39,869.93, at 5/31/24 this is the cash balance of Fire Impact fee cash in the 2399 nmental Impact Fee fund, to go toward debt payment on the new Firehall loan in the General Fund. THE AMOUNT WILL LIKELY INCREASE OF THE AMOUNT AVAILABLE IN THE FIRE IMPACT FEES AS THE YEAR GOES ON, MAY DO BUDGET AMENDMENT LATER IN 24-25.	342,655			137,811	676,966	20%	39,870		39,870	5%
Group:	347,475	85,668		143,811	842,366	17%	205,270	0	205,270	24%
Fund:	4,855,991	4,176,125	4,664,374	4,486,421	5,040,870	89%	5,288,571	0	5,288,571	104%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2005 North Hamilton Urban Renewal District (NHURD)**

310000 Taxes											
311010	Real Property Tax	256,032	78,751	177,401	643,400	219,684	293%	588,737		588,737	267%
	The NHURD is real challenging to estimate a budget for; various sources are being asked of by several interested persons to discuss how this district is funded.										
	\$ 24,209 charged as tax revenues in 2019-2020, 1st year;										
	\$267,969 charged as tax revenues in 2020-2021, 2nd year;										
	\$ 96,887 charged as tax revenues in 2021-2022, 3rd year;										
	\$219,684 charged as tax revenues in 2022-2023, 4th year;										
	\$588,737 charged as tax revenue in 2023-2024, 5th year;										
	WILL BUDGET FOR AMOUNT CHARGED IN 23-24, THEN WHEN ACTUAL CHARGES ARE KNOWN IN NOVEMBER, WILL ADJUST ACCORDINGLY.										
311020	Personal Property Tax	822	8,725	2,996	7,440	0	***%			0	0%
	Personal property tax revenues are included within real property tax revenues per the calculation form which combines both of them.										
312000	Penalties and Interest on	71	221	211	1,090	150	727%	400		400	266%
	Group:	256,925	87,697	180,608	651,930	219,834	297%	589,137	0	589,137	267%
330000 Intergovernmental Revenues											
331010	CDBG/ED-FA-HOME-CARES					33,500	0%	33,500		33,500	100%
	\$33,500 fpr CDBG Planning grant for NHURD PER, same as prior year; total \$133,500 expense, \$50,000 provided by the NHURD, \$50,000 from Governmental Impact Fee fund.										
335230	State Entitlement Share		8,569	12,636	26,359	12,636	209%	37,515		37,515	296%
	Used \$37,514.61 per Dept of Revenues 2025 TIF Entitlement Share Payment report. Payments of \$18,757.31 are semiannual.										
	Group:		8,569	12,636	26,359	46,136	57%	71,015	0	71,015	153%
370000 Investment and Royalty											
371010	Interest Earning	52	158	11,447	44,481	12,700	350%	20,000		20,000	157%
	it is assumed that with usage of NHURD money that the amount of interest may not be as much as in the prior year, it's just kind of a judgment call.										
	Group:	52	158	11,447	44,481	12,700	350%	20,000	0	20,000	157%
380000 Other Financing Sources											
381070	Proceeds from Loan					417,000	0%			0	0%
	Trail West loan proceeds to NHURD to use in projects as they develop.										
383000	Interfund Operating				51,500	51,500	100%	50,000		50,000	97%
	ADDED 6/17/24 MISSED-\$50,000 from 2399 Impact Fees - Transportation to 2005 NHURD fund.										
	Group:				51,500	468,500	11%	50,000	0	50,000	10%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
Fund:	256,977	96,424	204,691	774,270	747,170	104%	730,152	0	730,152	97%

**2190 Comprehensive Insurance**

310000 Taxes											
311010	Real Property Tax	70,400	63,083	69,381	172,201	176,326	98%	145,988		145,988	82%
311020	Personal Property Tax	1,528	1,670	1,077	1,413	0	***%			0	0%
Personal property tax revenues are included within real property tax revenues per the calculation form which combines both of them.											
Group:		71,928	64,753	70,458	173,614	176,326	98%	145,988	0	145,988	82%
Fund:		71,928	64,753	70,458	173,614	176,326	98%	145,988	0	145,988	82%

**2370 P.E.R.S. & M.P.O.R.S.**

310000 Taxes											
311010	Real Property Tax	211,924	184,145	198,414	325,339	320,128	102%	226,782		226,782	70%
311020	Personal Property Tax	3,431	5,382	3,120	3,713	0	***%			0	0%
Personal property tax revenues are included within real property tax revenues per the calculation form which combines both of them.											
Group:		215,355	189,527	201,534	329,052	320,128	103%	226,782	0	226,782	70%
330000 Intergovernmental Revenues											
331993	American Rescue Plan Act			992		0	0%			0	0%
ADDED \$1,301 8/22/22 for Inflation Differential pay on 7/1/22.											
Group:				992		0	0%	0	0	0	0%
Fund:		215,355	189,527	202,526	329,052	320,128	103%	226,782	0	226,782	70%

**2371 Group Health Insurance**

310000 Taxes											
311010	Real Property Tax	182,576	170,762	42,217	126,354	132,237	96%	161,739		161,739	122%
311020	Personal Property Tax	3,922	4,716	2,553	556	0	***%			0	0%
Personal property tax revenues are included within real property tax revenues per the calculation form which combines both of them.											
Group:		186,498	175,478	44,770	126,910	132,237	96%	161,739	0	161,739	122%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2371 Group Health Insurance**

330000 Intergovernmental Revenues											
331993	American Rescue Plan Act			45,607		0	0%			0	0%
	Group:			45,607		0	0%	0	0	0	0%
340000 Charges for Services											
342000	Public Safety	354		1,684		0	0%			0	0%
	Group:	354		1,684		0	0%	0	0	0	0%
380000 Other Financing Sources											
383000	Interfund Operating	181,570	201,373	178,452	192,395	177,577	108%	197,453		197,453	111%
	Group:	181,570	201,373	178,452	192,395	177,577	108%	197,453	0	197,453	111%
	Fund:	368,068	377,205	270,513	319,305	309,814	103%	359,192	0	359,192	115%

**2372 Permissive Medical Levy**

310000 Taxes											
311010	Real Property Tax	178,256	196,679	175,178	189,399	177,577	107%	197,453		197,453	111%
311020	Personal Property Tax	3,314	4,694	3,274	2,995	0	***%			0	0%
	Personal property tax revenues are included within real property tax revenues per the calculation form which combines both of them.										
	Group:	181,570	201,373	178,452	192,394	177,577	108%	197,453	0	197,453	111%
	Fund:	181,570	201,373	178,452	192,394	177,577	108%	197,453	0	197,453	111%

**2387 Community Intervention Fund**

360000 Miscellaneous Revenue											
365000	Contributions and				10,000	25,000	40%	10,000		10,000	40%
	Possible donation from Town Pump and private contributions.										
	Group:				10,000	25,000	40%	10,000	0	10,000	40%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2387 Community Intervention Fund**

380000	Other Financing Sources										
383000	Interfund Operating				5,000	5,000	100%	5,000		5,000	100%
	\$5,000 - Transfer in from 1000 General Fund; this is preliminary, may not be able to do this, will have to wait and see.										
	Group:				5,000	5,000	100%	5,000	0	5,000	100%
	Fund:				15,000	30,000	50%	15,000	0	15,000	50%

**2390 Drug Forfeiture**

340000	Charges for Services													
342000	Public Safety				2,400	2,400	0%	2,400		2,400	100%			
	possible alcohol compliance checks, usually paid for by the County.													
	Group:				2,400	2,400	0%	2,400	0	2,400	100%			
350000	Fines and Forfeitures													
351035	Drug Fund				300	3,350	250	3,350	7%	200	200	5%		
352000	Restitution				941			300	0%		0	0%		
	Group:				1,241	3,350	250	3,650	7%	200	200	5%		
360000	Miscellaneous Revenue													
362000	Other Miscellaneous				500	500	0%			0	0%			
365000	Contributions and				1,000	1,000	0%			0	0%			
	Group:				1,500	1,500	0%	0	0	0	0%			
370000	Investment and Royalty													
371010	Interest Earning				3	3	97	107	140	76%	90	90	64%	
	Group:				3	3	97	107	140	76%	90	90	64%	
	Fund:				3	1,244	7,347	357	7,690	5%	2,690	0	2,690	34%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Old
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
<b><u>2394 Building Code Enforcement</u></b>										
320000 Licenses and Permits										
323011 Building Permits	105,884	109,854	129,207	79,614	110,000	72%	110,000		110,000	100%
	SEEMS REASONABLE TO COLLECT THIS AMOUNT, BASED ON PRIOR YEARS.									
323013 Plumbing & Gas Permits	17,370	17,823	18,527	16,018	17,000	94%	15,000		15,000	88%
	SEEMS REASONABLE TO COLLECT THIS AMOUNT, BASED ON PRIOR YEARS.									
323014 Plan Review	33,096	38,395	44,506	25,876	35,000	74%	26,000		26,000	74%
	SEEMS REASONABLE TO COLLECT THIS AMOUNT, BASED ON PRIOR YEARS.									
323017 Roof Permits			1,400	2,500	1,200	208%	2,000		2,000	166%
323018 Bldg Code - Electrical	879	16,920	19,413	16,987	15,000	113%	15,000		15,000	100%
323019 Bldg Code - Mechanical		13,109	19,392	17,604	13,000	135%	16,000		16,000	123%
Group:	157,229	196,101	232,445	158,599	191,200	83%	184,000	0	184,000	96%
330000 Intergovernmental Revenues										
331993 American Rescue Plan Act		2,752	2,879		0	0%			0	0%
336020 On Behalf Payments	2,579	2,525	1,350		0	0%			0	0%
Group:	2,579	5,277	4,229		0	0%	0	0	0	0%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	7				0	0%			0	0%
Group:	7				0	0%	0	0	0	0%
370000 Investment and Royalty										
371010 Interest Earning	77	72	3,170	5,912	3,500	169%	4,500		4,500	128%
Group:	77	72	3,170	5,912	3,500	169%	4,500	0	4,500	128%
Fund:	159,892	201,450	239,844	164,511	194,700	84%	188,500	0	188,500	96%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2399 Governmental Impact Fees**

340000 Charges for Services											
341072	Impact Fees	138,698	141,283	283,261	118,018	250,000	47%	118,000		118,000	47%
Group:		138,698	141,283	283,261	118,018	250,000	47%	118,000	0	118,000	47%
370000 Investment and Royalty											
371010	Interest Earning	486	648	11,933	24,067	15,000	160%	10,000		10,000	66%
Less as impact fee money is transferred out, will be less to earn interest on.											
Group:		486	648	11,933	24,067	15,000	160%	10,000	0	10,000	66%
Fund:		139,184	141,931	295,194	142,085	265,000	54%	128,000	0	128,000	48%

**2410 S.I.D. #10 Lighting Fund**

360000 Miscellaneous Revenue											
363010	Maintenance Assessments	1,756	1,713	1,772	2,243	2,303	97%	2,171		2,171	94%
Budgeted assessment is an amount that would be sufficient to pay for 6 months worth of bills into the 25-26 year because the majority of the money comes in twice a year, and a cushion of six months is desirable.											
363040	Penalty and Interest on	4	9	73	7	35	20%	5		5	14%
Group:		1,760	1,722	1,845	2,250	2,338	96%	2,176	0	2,176	93%
370000 Investment and Royalty											
371010	Interest Earning	1	1	1		1	0%			0	0%
Group:		1	1	1		1	0%	0	0	0	0%
Fund:		1,761	1,723	1,846	2,250	2,339	96%	2,176	0	2,176	93%

**2412 S.I.D. #12 Lighting Fund**

360000 Miscellaneous Revenue											
363010	Maintenance Assessments	15,312	7,061	10,349	17,780	17,935	99%	13,007		13,007	72%
Budgeted assessment is an amount that would be sufficient to pay for 6 months worth of bills into the 25-26 year because the majority of the money comes in twice a year, and a cushion of six months is desirable.											

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2412 S.I.D. #12 Lighting Fund**

363040	Penalty and Interest on	12	80	37	30	30	100%	20		20	66%
	Group:	15,324	7,141	10,386	17,810	17,965	99%	13,027	0	13,027	72%
	370000 Investment and Royalty										
371010	Interest Earning	6	5	5		5	0%			0	0%
	Group:	6	5	5		5	0%	0	0	0	0%
	Fund:	15,330	7,146	10,391	17,810	17,970	99%	13,027	0	13,027	72%

**2413 S.I.D. #13 Lighting Fund**

	360000 Miscellaneous Revenue										
363010	Maintenance Assessments	4,497	4,304	5,205	4,520	4,680	97%	5,450		5,450	116%
	Budgeted assessment is an amount that would be sufficient to pay for 6 months worth of bills into the 25-26 year because the majority of the money comes in twice a year, and a cushion of six months is desirable.										
363040	Penalty and Interest on	15	10	15	6	10	60%	5		5	50%
	Group:	4,512	4,314	5,220	4,526	4,690	97%	5,455	0	5,455	116%
	370000 Investment and Royalty										
371010	Interest Earning	2	2	2		2	0%			0	0%
	Group:	2	2	2		2	0%	0	0	0	0%
	Fund:	4,514	4,316	5,222	4,526	4,692	96%	5,455	0	5,455	116%

**2414 S.I.D. #14 Lighting Fund**

	360000 Miscellaneous Revenue										
363010	Maintenance Assessments	26,133	12,596	17,630	31,039	30,935	100%	21,756		21,756	70%
	Budgeted assessment is an amount that would be sufficient to pay for 6 months worth of bills into the 25-26 year because the majority of the money comes in twice a year, and a cushion of six months is desirable.										
363040	Penalty and Interest on	104	66	51	85	50	170%	50		50	100%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2414 S.I.D. #14 Lighting Fund**

Group:	26,237	12,662	17,681	31,124	30,985	100%	21,806	0	21,806	70%
370000 Investment and Royalty										
371010 Interest Earning	10	9	9		8	0%			0	0%
Group:	10	9	9		8	0%	0	0	0	0%
Fund:	26,247	12,671	17,690	31,124	30,993	100%	21,806	0	21,806	70%

**2415 S.I.D. #15 Lighting Fund**

360000 Miscellaneous Revenue										
363010 Maintenance Assessments	2,806	1,909	2,237	3,760	3,772	100%	2,927		2,927	77%
Budgeted assessment is an amount that would be sufficient to pay for 6 months worth of bills into the 25-26 year because the majority of the money comes in twice a year, and a cushion of six months is desirable.										
363040 Penalty and Interest on	12	6	4	5	5	100%	5		5	100%
Group:	2,818	1,915	2,241	3,765	3,777	100%	2,932	0	2,932	77%
370000 Investment and Royalty										
371010 Interest Earning	1	1	1		1	0%			0	0%
Group:	1	1	1		1	0%	0	0	0	0%
Fund:	2,819	1,916	2,242	3,765	3,778	100%	2,932	0	2,932	77%

**2416 S.I.D. #16 Lighting Fund**

360000 Miscellaneous Revenue										
363010 Maintenance Assessments	15,696	17,426	15,958	25,672	26,045	99%	17,032		17,032	65%
Budgeted assessment is an amount that would be sufficient to pay for 6 months worth of bills into the 25-26 year because the majority of the money comes in twice a year, and a cushion of six months is desirable.										
363040 Penalty and Interest on	32	31	10	10	10	100%	10		10	100%
Group:	15,728	17,457	15,968	25,682	26,055	99%	17,042	0	17,042	65%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2416 S.I.D. #16 Lighting Fund**

370000 Investment and Royalty										
371010 Interest Earning	4	3	6		4	0%			0	0%
Group:	4	3	6		4	0%	0	0	0	0%
Fund:	15,732	17,460	15,974	25,682	26,059	99%	17,042	0	17,042	65%

**2500 Street Maintenance District**

310000 Taxes										
311010 Real Property Tax				310,333	298,704	104%	296,525		296,525	99%
*20 mills x line 4, 2024 Taxable Value less Incremental Value, \$14,826 from Dept of Revenue's Certified Taxable Valuation information. Actual charges by County will vary as there are exemptions allowed, such as Churches, veterans, those that qualify for exemptions.										
311020 Personal Property Tax				848	0	***%			0	0%
We don't budget for this as tax revenues budgeted are contained in real property.										
312000 Penalties and Interest on				654	600	109%	500		500	83%
Group:				311,835	299,304	104%	297,025	0	297,025	99%

360000 Miscellaneous Revenue										
363010 Maintenance Assessments	207,577	202,975	221,463		0	0%			0	0%
WE DON'T USE THIS REVENUE ACCOUNT; THE AMOUNTS RECEIVED ARE ON THE BASIS OF PROPERTY VALUATIONS SO WE NOW BUDGET FOR THIS AS TAX REVENUE.										
363030 SIDEWALK/ CURB ASSESSMENT	51,937				0	0%			0	0%
363040 Penalty and Interest on	442	493	893		0	0%			0	0%
USE 312000 Penalty & Interest on Delinquent Taxes										
Group:	259,956	203,468	222,356		0	0%	0	0	0	0%

370000 Investment and Royalty										
371010 Interest Earning	487	438	16,209	37,121	19,000	195%	10,000		10,000	52%
LESS AS STREET MAINTENANCE MONEY WILL BE TRANSFERRED OUT, SUCH AS FOR THE RAVALLI STREET PROJECT.										
Group:	487	438	16,209	37,121	19,000	195%	10,000	0	10,000	52%
Fund:	260,443	203,906	238,565	348,956	318,304	110%	307,025	0	307,025	96%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2700 Downtown Hamilton Business Improvement District**

360000 Miscellaneous Revenue											
363010	Maintenance Assessments	35,455	34,079	33,131	33,015	34,000	97%	34,000		34,000	100%
363040	Penalty and Interest on	122	82	79	75	75	100%	75		75	100%
	Group:	35,577	34,161	33,210	33,090	34,075	97%	34,075	0	34,075	100%
370000 Investment and Royalty											
371010	Interest Earning	11	13	33	77	20	385%	50		50	250%
	Group:	11	13	33	77	20	385%	50	0	50	250%
	Fund:	35,588	34,174	33,243	33,167	34,095	97%	34,125	0	34,125	100%

**2704 Fireworks Fund**

360000 Miscellaneous Revenue											
365000	Contributions and	6,917	12,663	9,529	20,735	9,435	220%	14,285		14,285	151%
	Excluding the \$8,000 seed money from City/County, at 6/1/24 there is \$5,715 available, therefore \$14,285 is still needed from donations and contributions to meet the \$20,000 fireworks price. Possible donations from grants and from further letters being sent out.										
	Group:	6,917	12,663	9,529	20,735	9,435	220%	14,285	0	14,285	151%
370000 Investment and Royalty											
371010	Interest Earning	30	35	512	374	75	499%	100		100	133%
	Group:	30	35	512	374	75	499%	100	0	100	133%
380000 Other Financing Sources											
383000	Interfund Operating	8,000	5,000			0	0%			0	0%
	Group:	8,000	5,000			0	0%	0	0	0	0%
	Fund:	14,947	17,698	10,041	21,109	9,510	222%	14,385	0	14,385	151%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2810 Police Training and Reserve**

370000 Investment and Royalty										
371010 Interest Earning	68	91	917	1,200	1,100	109%	1,000		1,000	90%
Group:	68	91	917	1,200	1,100	109%	1,000	0	1,000	90%
Fund:	68	91	917	1,200	1,100	109%	1,000	0	1,000	90%

**2820 Gas Tax Apportionment**

330000 Intergovernmental Revenues										
335040 Gas Tax Apportionment	88,524	89,386	86,324	841,025	837,016	100%	219,649		219,649	26%
-\$219,648.25 - SFY 2025 Gas Tax Allocation										
Group:	88,524	89,386	86,324	841,025	837,016	100%	219,649	0	219,649	26%

370000 Investment and Royalty										
371010 Interest Earning	113	66	1,992	3,678	2,500	147%	2,500		2,500	100%
Group:	113	66	1,992	3,678	2,500	147%	2,500	0	2,500	100%
Fund:	88,637	89,452	88,316	844,703	839,516	101%	222,149	0	222,149	26%

2821 Gas Tax - Special Rd/St Alloc Prog

330000 Intergovernmental Revenues										
335041 Gas Tax - Special Rd/St	100,824	101,634	114,824		0	0%			0	0%
DO NOT RECEIVE ANYMORE.										
Group:	100,824	101,634	114,824		0	0%	0	0	0	0%

380000 Other Financing Sources										
383000 Interfund Operating	5,041		5,741		0	0%			0	0%
Group:	5,041		5,741		0	0%	0	0	0	0%
Fund:	105,865	101,634	120,565		0	0%	0	0	0	0%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2916 COPS Grant**

330000 Intergovernmental Revenues										
331020 Community Oriented					0	0%	47,775		47,775	*****%
-\$47,774.61 per Chief Snavelly's COPS grant submitted worksheet.										
Group:					0	0%	47,775	0	47,775	*****%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%	37,498		37,498	*****%
-\$36,951.89 transfer in from General Fund for City's share of COPS grant fund for Yr. 1.										
ADD \$546 TO REVENUES SIDE TO AGREE WITH BUDGETED EXPENDITURES OF COPS GRANT FUND.										
Group:					0	0%	37,498	0	37,498	*****%
Fund:					0	0%	85,273	0	85,273	*****%

**2948 CDBG - ED/PF Grant**

330000 Intergovernmental Revenues										
331010 CDBG/ED-FA-HOME-CARES	3,364		29,219	923,583	1,035,781	89%	979,765		979,765	94%
-\$229,765, continued for SAFE expansion project, City is the pass-through.										
Amount to date, 6/1/24, is \$1,065,000 less Drawdown 1-7 of \$835,735 = \$229,765.										
-\$750,000 Sapphire Lutheran Homes rehabilitation of Manor Senior Apartments.										
Group:	3,364		29,219	923,583	1,035,781	89%	979,765	0	979,765	94%
Fund:	3,364		29,219	923,583	1,035,781	89%	979,765	0	979,765	94%

2949 Big Sky Trust Fund

330000 Intergovernmental Revenues										
334075 Big Sky Economic	70,000		110,000			0	0%		0	0%
Group:	70,000		110,000			0	0%	0	0	0%
Fund:	70,000		110,000			0	0%	0	0	0%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**2992 American Rescue Plan Act-ARPA**

370000 Investment and Royalty										
371010 Interest Earning	13				0	0%			0	0%
Group:	13				0	0%	0	0	0	0%
Fund:	13				0	0%	0	0	0	0%

**3010 GENERAL OBLIGATION BONDS**

310000 Taxes										
311010 Real Property Tax	112,947	99,043	107,012	117,262	110,539	106%	110,539		110,539	100%
This is to budget the tax revenue (assessment) for the GO Bond payment in the amount of the payment to be made to First Interstate Bank. 6 more fiscal years of payments remain.										
311020 Personal Property Tax	2,272	2,868	1,673	1,892	0	***%			0	0%
personal property tax not budgeted for, minimal, total taxes are budgeted for in real property tax revenue, 3010-311010.										
312000 Penalties and Interest on	241	290	385	303	250	121%	220		220	88%
Group:	115,460	102,201	109,070	119,457	110,789	108%	110,759	0	110,759	99%
370000 Investment and Royalty										
371010 Interest Earning	6	6	8	5	8	63%			0	0%
Group:	6	6	8	5	8	63%	0	0	0	0%
Fund:	115,466	102,207	109,078	119,462	110,797	108%	110,759	0	110,759	99%

**3400 S.I.D. Revolving Fund**

370000 Investment and Royalty										
371010 Interest Earning	34	25	1,299	2,921	1,500	195%	1,500		1,500	100%
Group:	34	25	1,299	2,921	1,500	195%	1,500	0	1,500	100%
Fund:	34	25	1,299	2,921	1,500	195%	1,500	0	1,500	100%

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
<b>3518 SID #18 - DHBID Streetscape</b>											
360000 Miscellaneous Revenue											
363010	Maintenance Assessments	65,891	65,870	61,917	60,455	65,079	93%			0	0%
WILL BE PAID OFF IN THIS FISCAL YEAR; NO NEED TO ASSESS FOR CHARGES.											
363040	Penalty and Interest on	353	121	94	112	100	112%	100		100	100%
	Group:	66,244	65,991	62,011	60,567	65,179	93%	100	0	100	0%
370000 Investment and Royalty											
371010	Interest Earning	116	165	1,734	2,676	750	357%			0	0%
	Group:	116	165	1,734	2,676	750	357%	0	0	0	0%
380000 Other Financing Sources											
383000	Interfund Operating	24,218				0	0%			0	0%
	Group:	24,218				0	0%	0	0	0	0%
	Fund:	90,578	66,156	63,745	63,243	65,929	96%	100	0	100	0%

**3519 SID #19 - Sidewalk Project**

360000 Miscellaneous Revenue											
363010	Maintenance Assessments	29,554	26,944	27,985	32,172	29,172	110%	58,344		58,344	200%
From SID Finance Schedule Summary Report.											
363040	Penalty and Interest on	55	90	145	327	75	436%	200		200	266%
	Group:	29,609	27,034	28,130	32,499	29,247	111%	58,544	0	58,544	200%
370000 Investment and Royalty											
371010	Interest Earning	8	7	6		5	0%			0	0%
	Group:	8	7	6		5	0%	0	0	0	0%
380000 Other Financing Sources											
383000	Interfund Operating					1,132	0%			0	0%
	Group:					1,132	0%	0	0	0	0%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
Fund:	29,617	27,041	28,136	32,499	30,384	107%	58,544	0	58,544	192%

**3521 SID #21 - Kurtz Lane Construction**

360000 Miscellaneous Revenue											
363010	Maintenance Assessments	34,199	40,123	37,161	37,161	48,921	76%	74,322		74,322	151%
From SID Finance Schedule Summary Report.											
363040	Penalty and Interest on		102			0	0%			0	0%
Group:		34,199	40,225	37,161	37,161	48,921	76%	74,322	0	74,322	151%
370000 Investment and Royalty											
371010	Interest Earning	101	110	1,223	1,880	500	376%	500		500	100%
Group:		101	110	1,223	1,880	500	376%	500	0	500	100%
380000 Other Financing Sources											
383000	Interfund Operating	7,554				0	0%			0	0%
Group:		7,554				0	0%	0	0	0	0%
Fund:		41,854	40,335	38,384	39,041	49,421	79%	74,822	0	74,822	151%

**4502 Police CIP**

360000 Miscellaneous Revenue											
365000	Contributions and	1,100	500	5,000	2,000	500	400%	2,000		2,000	400%
Usually Rapp Family Foundation donation of \$500, some others are random.											
Group:		1,100	500	5,000	2,000	500	400%	2,000	0	2,000	400%
370000 Investment and Royalty											
371010	Interest Earning	75	119	1,493	867	500	173%	500		500	100%
Group:		75	119	1,493	867	500	173%	500	0	500	100%
380000 Other Financing Sources											
383000	Interfund Operating	17,250	25,900		50,500	50,500	100%	32,500		32,500	64%
\$32,500 is just to cover the increased cost for the vehicle, and \$32,500 is to save an estimated 50% of the cost of a next new vehicle to lessen the impact in the year of purchase.											

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**4502 Police CIP**

Group:	17,250	25,900		50,500	50,500	100%	32,500	0	32,500	64%
Fund:	18,425	26,519	6,493	53,367	51,500	104%	35,000	0	35,000	67%

**4503 Fire CIP**

330000 Intergovernmental Revenues										
334206 MT Emergency Tourism					0	0%	75,000		75,000	*****
ADDED: 7/24/24, TO PUT IN FOR A MT EMERGENCY TOURISM ASSISTANCE PROGRAM GRANT TO PURCHASE A NEW FIRE COMMAND VEHICLE; EST COST OF \$100,000, \$25,000 WOULD COME FROM THE FIRE CIP FUND.										

Group:					0	0%	75,000	0	75,000	*****
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370000 Investment and Royalty										
371010 Interest Earning	222	137	7,497	17,185	8,000	215%	14,000		14,000	175%

Group:	222	137	7,497	17,185	8,000	215%	14,000	0	14,000	175%
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380000 Other Financing Sources										
383000 Interfund Operating	42,358	56,000	39,942	77,486	77,486	100%	81,706		81,706	105%
STILL PENDING FINAL AMOUNT AND APPROVAL BY RURAL FIRE DISTRICT AND CITY This is 50% of the projected amount to be received from the Rural Fire District, other 50% remains in General Fund where this is transferred in from to pay for operating costs associated with this service.										

Group:	42,358	56,000	39,942	77,486	77,486	100%	81,706	0	81,706	105%
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Fund:	42,580	56,137	47,439	94,671	85,486	111%	170,706	0	170,706	199%
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4505 Fire Hall Bldg CIP

330000 Intergovernmental Revenues										
331010 CDBG/ED-FA-HOME-CARES				528,444	600,000	88%			0	0%
331993 American Rescue Plan Act			154,676	236,993	391,668	61%			0	0%

Group:			154,676	765,437	991,668	77%	0	0	0	0%
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CITY OF HAMILTON  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Old
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
4505 Fire Hall Bldg CIP										
360000 Miscellaneous Revenue										
365000 Contributions and	700	8,584	664,493	37,875	50,000	76%				0 0%
Group:	700	8,584	664,493	37,875	50,000	76%	0	0	0	0%
370000 Investment and Royalty										
371010 Interest Earning	907	1,136	8,395		500	0%				0 0%
371020 Gain (Loss) FMV of			297		0	0%				0 0%
Group:	907	1,136	8,692		500	0%	0	0	0	0%
380000 Other Financing Sources										
381070 Proceeds from Loan			2,051,792	1,448,208	1,148,204	126%				0 0%
383000 Interfund Operating	300,000	1,185,212		11,912	415,675	3%				0 0%
Group:	300,000	1,185,212	2,051,792	1,460,120	1,563,879	93%	0	0	0	0%
Fund:	301,607	1,194,932	2,879,653	2,263,432	2,606,047	87%	0	0	0	0%

**4507 Transportation (Road & Street) CIP (NHURD)**

370000 Investment and Royalty										
371010 Interest Earning			1,016		1,300	0%				0 0%
Interest from this NHURD CIP goes into the 2005 NHURD fund, per Matthew.										
Group:			1,016		1,300	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating			59,303	315,000	315,000	100%	299,681		299,681	95%
Transfer in from 2005 NHURD fund, to be used for long term projects.										
Group:			59,303	315,000	315,000	100%	299,681	0	299,681	95%
Fund:			60,319	315,000	316,300	100%	299,681	0	299,681	94%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**4508 Cemetery CIP**

380000 Other Financing Sources										
383000 Interfund Operating				20,000	0	***%	20,000		20,000	*****%
Transfer in towards the purchase of a new backhoe.										
Group:				20,000	0	***%	20,000	0	20,000	*****%
Fund:				20,000	0	***%	20,000	0	20,000	*****%

**4509 Parks CIP**

330000 Intergovernmental Revenues										
331083 Federal Trails Grant					0	0%	50,000		50,000	*****%
-\$50,000 - for the Hieronymus Park parking lot, federal grant money, the City provides \$10,000 towards the total projected cost of \$50,000. **This can change pending further information.										
334202 HB 355 State Local					0	0%	225,000		225,000	*****%
Total eligible HB 355 State-Local Infrastructure Partnership Act (SLIPA) total allocation is 327,843 for the City of Hamilton. The Claudia Driscoll Park restroom's projected cost is \$210,000, City match would be \$52,500, and the HB355 amount would be \$157,500. (This is likely to change with updated information of cost; remainder we would like to put towards Justice Center HVAC purposes.)										
ADDED 6/14/24 \$67,500, Claudia Driscoll Park restroom cost increased, therefore the funding increased for the HB355 money from \$157,500 to \$225,000; City share would be \$75,000.										
Group:					0	0%	275,000	0	275,000	*****%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%	85,000		85,000	*****%
-\$52,500 is a transfer from the 4511 Multi Purpose CIP fund to be used for the City's share of Claudia Driscoll Park restroom in conjunction with HB355 SLIPA funding.										
-ADDED 6/14/24 \$22,500 to \$62,500 = \$85,000 for HB355; was given amount but forgot to put in.										
-\$10,000 is a transfer from the 4511 Multi Purpose CIP fund to be used for the City's 20% match of total project costs along with RTP funding of the Hieronymus Park parking lot improvement, projected at \$50,000.										
Group:					0	0%	85,000	0	85,000	*****%
Fund:					0	0%	360,000	0	360,000	*****%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
<b><u>4511 Multi Purpose CIP Capital</u></b>										
370000 Investment and Royalty										
371010 Interest Earning	362	719	44,511	100,141	45,000	223%	82,000		82,000	182%
Group:	362	719	44,511	100,141	45,000	223%	82,000	0	82,000	182%
380000 Other Financing Sources										
383000 Interfund Operating		1,111,426	509,952	1,122,919	1,142,919	98%	316,730		316,730	27%
-		-\$162,548 from 2820 Gas Tax Fund for Ravalli St Project								
-		-\$54,182 from 2820 Gas Tax Fund for Street Sweeper in 28/29 (25% of 2024 Gas Tax Apportionment, \$216,730).								
-		-\$100,000 from 2500 Street Maintenance Fund for Ravalli St Project								
Group:		1,111,426	509,952	1,122,919	1,142,919	98%	316,730	0	316,730	27%
Fund:	362	1,112,145	554,463	1,223,060	1,187,919	103%	398,730	0	398,730	33%

**5210 Water Operating**

330000 Intergovernmental Revenues										
331993 American Rescue Plan Act		18,084	15,833		398,376	0%	398,376		398,376	100%
-		\$398,375.48 Minimum Allocation Grant from ARPA for 3rd Street Water Main project.								
336020 On Behalf Payments	17,478	19,723	10,589		0	0%			0	0%
Group:	17,478	37,807	26,422		398,376	0%	398,376	0	398,376	100%
340000 Charges for Services										
343021 Water Sales/metered &	568,419	591,899	618,421	680,982	638,954	107%	665,151		665,151	104%
-		Prior year budget of \$638,954 x 1.041 = \$665,151 using a .041% CPI amount based on All Cosumers.								
343022 DNRC Enforcement Levy	718	5,443	5,826	5,926	5,000	119%			0	0%
-		intended to be built into monthly billings for this state mandated collection of nearly \$5,000.								
343026 Water Connection Fees	34,895	32,597	34,862	28,742	30,000	96%	28,000		28,000	93%
343027 Miscellaneous Water	48,360	33	23,503	1,080	5,000	22%	1,000		1,000	20%
343029 WATER BASE RATE CHARGES	813,552	837,544	896,965	991,416	988,109	100%	1,041,670		1,041,670	105%
-		Prior year May 2024 billing of \$83,387 x 12 = \$1,000,644 x 1.041 = \$1,041,670; using a 4.1% CPI for All Consumers at December 2023.								
343031 Sewer Service Charges		-27			0	0%			0	0%
343037 Penalty	480	738	838	602	700	86%	400		400	57%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
<b>5210 Water Operating</b>										
Group:	1,466,424	1,468,227	1,580,415	1,708,748	1,667,763	102%	1,736,221	0	1,736,221	104%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	350		457		350	0%			0	0%
Group:	350		457		350	0%	0	0	0	0%
370000 Investment and Royalty										
371010 Interest Earning	2,840	4,026	74,010	174,764	85,000	206%	100,000		100,000	117%
Group:	2,840	4,026	74,010	174,764	85,000	206%	100,000	0	100,000	117%
Fund:	1,487,092	1,510,060	1,681,304	1,883,512	2,151,489	88%	2,234,597	0	2,234,597	103%

**5220 Water Impact Fees**

340000 Charges for Services										
341072 Impact Fees	73,941	79,903	111,090	41,178	90,000	46%	40,000		40,000	44%
Group:	73,941	79,903	111,090	41,178	90,000	46%	40,000	0	40,000	44%
370000 Investment and Royalty										
371010 Interest Earning	244	323	10,935	26,048	12,000	217%	20,000		20,000	166%
Group:	244	323	10,935	26,048	12,000	217%	20,000	0	20,000	166%
Fund:	74,185	80,226	122,025	67,226	102,000	66%	60,000	0	60,000	58%

**5310 Sewer Operating**

330000 Intergovernmental Revenues										
331993 American Rescue Plan Act		158,629	261,033		2,663,200	0%	2,274,603		2,274,603	85%
INCLUDES:										
FOR WWTP Upgrades:										
\$174,473.78 of \$563,070.90 remaining of ARPA "Pot A" money original allocation;										
\$398,375.47 is the amount of ARPA minimum allocation grant;										
\$1,701,753.63 is the amount of ARPA competitive grant.										
336020 On Behalf Payments	21,993	24,826	12,657		0	0%			0	0%

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
<b>5310 Sewer Operating</b>										
Group:	21,993	183,455	273,690		2,663,200	0%	2,274,603	0	2,274,603	85%
340000 Charges for Services										
343031 Sewer Service Charges	453,152	481,518	508,386	587,915	504,270	117%	597,595		597,595	118%
Prior year budget of \$504,270 x 1.041 = \$524,945; using a 4.1% end of December 2023 Annual Change CPI for All Consumers. Monthly posted revenues of Sewer Service Charges from 5/23 to 4/24 (most recent full fiscal year) are \$574,058.51 less adj of \$5,615.67 = \$574,058.51. This times 1.041 COLA then is \$597,595.										
343032 Sewer Installation	3,210	4,880	4,198	3,611	3,500	103%	3,500		3,500	100%
343036 Miscellaneous Sewer		1,139	63	283	500	57%	200		200	40%
343037 Penalty	651	984	922	474	700	68%	300		300	42%
343039 SEWER BASE RATE CHARGE	719,134	738,364	789,985	846,040	868,994	97%	889,056		889,056	102%
Prior year May 2024 billing of \$71,170 x 12 = \$854,840 x 1.041 = \$889,056; using a 4.1% CPI for All Consumers at December 2023.										
Group:	1,176,147	1,226,885	1,303,554	1,438,323	1,377,964	104%	1,490,651	0	1,490,651	108%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	13				0	0%			0	0%
Group:	13				0	0%	0	0	0	0%
370000 Investment and Royalty										
371010 Interest Earning	1,528	2,084	42,643	96,591	50,000	193%	65,000		65,000	130%
Group:	1,528	2,084	42,643	96,591	50,000	193%	65,000	0	65,000	130%
Fund:	1,199,681	1,412,424	1,619,887	1,534,914	4,091,164	38%	3,830,254	0	3,830,254	93%

**5320 Sewer Impact Fees**

340000 Charges for Services										
341072 Impact Fees	211,869	220,635	213,674	59,153	200,000	30%	50,000		50,000	25%
Group:	211,869	220,635	213,674	59,153	200,000	30%	50,000	0	50,000	25%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget

**5320 Sewer Impact Fees**

370000 Investment and Royalty										
371010 Interest Earning	447	532	30,477	73,741	35,000	211%	60,000		60,000	171%
Group:	447	532	30,477	73,741	35,000	211%	60,000	0	60,000	171%
Fund:	212,316	221,167	244,151	132,894	235,000	57%	110,000	0	110,000	46%

**7120 Fire Disability**

310000 Taxes										
311010 Real Property Tax	122,146	81,188	107,904	76,136	61,965	123%	70,637		70,637	113%
311020 Personal Property Tax	1,583	3,074	1,404	1,883	0	***%			0	0%
Personal property tax revenues are included within real property tax revenues per the calculation form which combines both of them.										
Group:	123,729	84,262	109,308	78,019	61,965	126%	70,637	0	70,637	113%

330000 Intergovernmental Revenues										
335050 Insurance Premium	31,617	17,145	17,099		17,123	0%	32,058		32,058	187%
\$17,123 for the 22-23 fiscal year, that we didn't get in 23-24 and \$14,935 expected to get in 24-25 for the 23-24 year. At the time the budget was inputted hadn't received the \$17,123 amount or otherwise would have accrued that back to 22-23 year. For the purposes of allocating tax revenue.										
Group:	31,617	17,145	17,099		17,123	0%	32,058	0	32,058	187%

370000 Investment and Royalty										
371010 Interest Earning	13	33	1,227	3,271	1,000	327%			0	0%
Group:	13	33	1,227	3,271	1,000	327%	0	0	0	0%
Fund:	155,359	101,440	127,634	81,290	80,088	102%	102,695	0	102,695	128%

**8010 Perpetual Cemetery Care**

380000 Other Financing Sources										
383000 Interfund Operating					0	0%	500		500	*****%
Group:					0	0%	500	0	500	*****%

08/14/24  
09:48:32

CITY OF HAMILTON  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

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Report ID: B250B

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
Fund:					0	0%	500	0	500	*****%
Grand Total:	10,663,452	11,893,033	14,401,640	16,781,416	20,758,436		16,856,376	0	16,856,376	

City of Hamilton  
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 For 2024-2025 Fiscal Year

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
<b>1000 GENERAL FUND</b>											
<b>410100 Legislative Services</b>											
110	Salaries and Wages to include 4.1% COLA	63,405	61,405	68,774	69,923	73,214	96%	76,195		76,195	104%
142	Workers' Compensation	372	500	519	519	520	100%	511		511	98%
146	FICA-Social Security	3,928	3,987	4,263	4,528	4,539	100%	4,724		4,724	104%
149	Medicare	918	933	998	1,058	1,062	100%	1,105		1,105	104%
205	Special Projects -in the past has included items such as public social gatherings, plaques, posters, signage, community room tv.	95	131		770	2,000	39%	2,000		2,000	100%
220	Operating Supplies	2,556				0	0%			0	0%
330	Newspapers/Ads/Dues/Subsc -\$5,268 - for MT League of Cities and Towns annual dues, payments are due just into July and this expense is coded for 24-25.	1,812	2,469	4,614	173	2,600	7%	7,268		7,268	280%
	Added \$2,000, 8/7/24, for a billing from League of Cities and Towns for lobbying efforts to those who have a TIF.										
370	Travel					3,500	0%	3,500		3,500	100%
380	Training Services		350			2,500	0%	2,500		2,500	100%
730	Grants & Donations To Oth \$8,000 RCEDA; \$7,000 Hamilton Downtown Assoc; \$4,000 B'root Valley Chamber.	13,000	13,300	17,000	19,000	19,000	100%	19,000		19,000	100%
	Account:	86,086	83,075	96,168	95,971	108,935	88%	116,803	0	116,803	107%
<b>410200 Executive Services</b>											
110	Salaries and Wages to include 4.1% COLA. Mayor pay is allocated 88% to General Fund, and 6% each to Water and Sewer funds for administrative purposes.	20,127	19,533	21,842	22,267	23,262	96%	21,310		21,310	92%
142	Workers' Compensation	158	171	216	212	213	100%	182		182	85%
143	Life Insurance	168	168	168	168	168	100%	141		141	84%
146	FICA-Social Security	1,664	1,682	1,771	1,855	1,859	100%	1,688		1,688	91%
149	Medicare	389	393	414	434	435	100%	395		395	91%
205	Special Projects	3,573	3,339	3,599	4,610	3,400	136%	3,400		3,400	100%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
210	Office Supplies & Materia	81	60	72	32	150	21%	150		150	100%
330	Newspapers/Ads/Dues/Subsc	415	190	190	190	500	38%	500		500	100%
345	Telephone	455	499	590	500	660	76%	660		660	100%
370	Travel DELETED \$1,000 on 8/12/24 per Mayor.				47	1,000	5%			0	0%
380	Training Services					1,000	0%	1,000		1,000	100%
Account:		27,030	26,035	28,862	30,315	32,647	93%	29,426	0	29,426	90%
<b><u>410360 City Municipal Court</u></b>											
110	Salaries and Wages to include 4.1% COLA for all and 1% longevity for Clerks.	139,103	136,122	157,345	155,262	179,659	86%	190,286		190,286	106%
111	Vacation/Sick Leave Payof				5,848	5,848	100%			0	0%
120	Overtime			433		400	0%	400		400	100%
130	Holiday No holiday pay budgeted for; included within the 110 object salaries and wages.	3,508	3,269	3,910	3,434	0	***%			0	0%
142	Workers' Compensation	1,220	676	866	851	881	97%	869		869	99%
143	Life Insurance	518	378	336	335	504	66%	486		486	96%
145	Unemployment Insurance	304	606	442	348	493	71%	428		428	87%
146	FICA-Social Security	9,362	9,453	10,532	11,050	11,785	94%	12,923		12,923	110%
148	Police Pension-Hartford	169				0	0%			0	0%
149	Medicare	2,189	2,211	2,463	2,584	2,756	94%	3,022		3,022	110%
195	GASB 68 Pension Expense	10,197	11,484	5,675		0	0%			0	0%
210	Office Supplies & Materia	1,203	2,001	1,439	1,412	3,000	47%	3,000		3,000	100%
212	Minor Equipment & Supplie	1,012	430	2,797		3,000	0%	3,000		3,000	100%
213	Computer Equipment		815		847	700	121%	1,500		1,500	214%
311	Postage Postage for Town Mailer covers City governmental funds in 1000-510300-311.			41		0	0%			0	0%
330	Newspapers/Ads/Dues/Subsc	695	200	815	1,265	945	134%	1,500		1,500	159%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
345	Telephone	387	387		156	0	***%	300		300	*****%
	Land Line Phones to be charged to 1000-510300-345, Central usage. Judge McCarty doesn't use a City cell phone so no budget for that. Expenditures of \$156 for a Zoom meeting; does foresee recurring in 24-25, but existing budget is fine for a minimal amount. increased from \$156 to \$300, not sure what plan would be needed, this is enough for the annual fee for the top plan.										
350	Prof Serv, Consultants, A				1,060	8,000	13%	7,000		7,000	88%
	to use for fill in judges, to pay for professional services the court might need, such as an interpreter.										
360	Repair & Maintenance Serv	301	364	282	207	800	26%	800		800	100%
370	Travel	647	987	595	1,137	1,500	76%	2,500		2,500	167%
	New clerk who may want to get further training.										
380	Training Services		600	1,207	600	1,500	40%	1,500		1,500	100%
	Will keep the same.										
391	Jury & Witness Services	266	254	312		2,500	0%	2,500		2,500	100%
	Need to have a budget for unanticipated jury trials to pay jurors.										
	Account:	171,081	170,237	189,490	186,396	224,271	83%	232,014	0	232,014	103%
<b><u>410400 Administrative Services</u></b>											
110	Salaries and Wages	80,912	82,903	93,645	103,305	116,280	89%	97,280		97,280	84%
	to include 4.1% COLA and 1% longevity. City Clerk 75% in General Fund, 12.5% each Water/Sewer. Deputy Clerk is all in 1000-410400.										
130	Holiday	3,555	3,317	4,132	3,896	0	***%			0	0%
	No holiday pay budgeted for; included within the 110 object salaries and wages.										
142	Workers' Compensation	643	434	549	464	626	74%	418		418	67%
143	Life Insurance	311	311	311	263	311	85%	284		284	91%
145	Unemployment Insurance	297	401	445	342	523	65%	340		340	65%
146	FICA-Social Security	4,671	5,052	5,589	5,836	7,209	81%	6,031		6,031	84%
149	Medicare	1,092	1,182	1,307	1,365	1,686	81%	1,411		1,411	84%
195	GASB 68 Pension Expense	6,077	7,065	3,424		0	0%			0	0%
210	Office Supplies & Materia	1,195	1,386	1,077	398	1,000	40%	1,000		1,000	100%
213	Computer Equipment		1,891	800		0	0%			0	0%
	*may include a budget, say up to \$2,000, for this later, we will see how this year's 23-24 budget looks at the end of the year. City Clerk will need to replace that computer, it's an older computer.										

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
220	Operating Supplies	413	374	489	82	500	16%	500		500	100%
311	Postage	35	31	10	9	100	9%	100		100	100%
	Most postage for Town Mailer covering City governmental funds in 1000-510300-311. Clerk has misc postage for that office.										
330	Newspapers/Ads/Dues/Subsc	2,160	3,656	1,967	3,938	3,000	131%	3,000		3,000	100%
	legal advertising varies year to year, will check later for any updating.										
333	Legal Database Research,		4,059		2,796	3,500	80%	3,500		3,500	100%
	annual subscription \$1,450 plus additional for zoning update. Will look at to see if codification for new Zoning ordinance is needed this year at all.										
350	Prof Serv, Consultants, A	1,543	729	1,469	1,805	2,500	72%	2,500		2,500	100%
	Hamilton Police Assoc legal fees, may update and reduce as the current CBA doesn't expire until June 2026.										
370	Travel		945		587	1,500	39%	1,500		1,500	100%
380	Training Services	130	415		440	1,500	29%	1,500		1,500	100%
393	Recording Documents	408	235	816	362	600	60%	600		600	100%
	Account:	103,442	114,386	116,030	125,888	140,835	89%	119,964	0	119,964	85%
<b><u>410500 Financial Administration</u></b>											
110	Salaries and Wages	98,938	102,015	106,464	92,382	100,467	92%	88,971		88,971	89%
	4.1% COLA and 1% longevity included. 1 FTE Finance Administrator 60% General, 20% Water, 20% Sewer funds. 1 FTE Acctg Clerk 40% General, 30% each in Water/Sewer and City Treasurer which is not filled, not likely to be filled but budgeted \$300 for at this time.										
130	Holiday	4,028	4,032	4,434	3,773	0	***%			0	0%
	No holiday pay budgeted for; included within the 110 object salaries and wages.										
142	Workers' Compensation	696	594	753	635	633	100%	605		605	96%
143	Life Insurance	286	286	236	202	235	86%	162		162	69%
145	Unemployment Insurance	358	492	496	468	451	104%	310		310	69%
146	FICA-Social Security	6,326	6,764	6,854	6,267	6,229	101%	5,516		5,516	89%
149	Medicare	1,479	1,582	1,603	1,465	1,457	101%	1,290		1,290	89%
195	GASB 68 Pension Expense	7,388	7,722	3,875		0	0%			0	0%
210	Office Supplies & Materia	1,936	1,504	1,604	2,803	2,000	140%	2,200		2,200	110%
212	Minor Equipment & Supplie	206	1,286		1,085	500	217%	750		750	150%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
213	Computer Equipment				1,050	3,000	35%			0	0%
311	Postage	245		25		0	0%			0	0%
320	Printing, Copying, Public	316	215	303	335	200	168%	200		200	100%
330	Newspapers/Ads/Dues/Subsc Adobe Professional, Montax dues, Go to My PC	84	624	1,086	1,351	1,000	135%	1,100		1,100	110%
345	Telephone					0	0%	660		660	*****
354	Accounting Services State annual report filing fee, other fees	1,700	870	2,380	5,470	2,000	274%	2,800		2,800	140%
355	Audit Audit fees are \$31,400 24-25 (includes additional fees for federal audit) 7/19/24 FORGOT TO ADD IN: \$600 FOR NOTES, \$500 FOR SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS. Totals - \$32,500. Audit cost allocated on basis of total expenditures, 83% Governmental, 8% Water and 9% Sewer (\$26,975 General Fund, \$2,600 Water and \$2,925 Sewer) Notes for subsequent audit fees: -audit fees are \$31,400 25-26 (includes additional fees for federal audit) fees are \$29,400 26-27 (federal audit not required at this time)	23,575		43,200	21,600	22,250	97%	26,975		26,975	121%
358	Computer Consultants \$ 1,500 - Linda Isaacs, computer consultant for SID software updating.	855	1,280	840	1,460	1,200	122%	1,500		1,500	125%
360	Repair & Maintenance Serv finance ofc - Lexmark copier maintenance	367	367	367	367	350	105%	350		350	100%
365	Computer Program Maintena Black Mountain SAMSID software module for special assessments.	15,213	9,598	3,823	4,278	4,130	104%	4,460		4,460	108%
370	Travel					500	0%	500		500	100%
380	Training Services					500	0%	500		500	100%
Account:		163,996	139,231	178,343	144,991	147,102	99%	138,849	0	138,849	94%
<b><u>410600 Elections</u></b>											
390	Other Purchased Services Every other year to budget for, unless there is a special election. Estimated.		3,552			3,800	0%	3,800		3,800	100%
Account:			3,552			3,800	0%	3,800	0	3,800	100%
<b><u>411010 ZBA-Planning- Zoning Commission</u></b>											
110	Salaries and Wages 7 board members at \$30 Qtr.	840	690	600	600	840	71%	840		840	100%
142	Workers' Compensation	5	4	5	4	6	67%	6		6	100%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
146	FICA-Social Security	52	43	37	37	52	71%	52		52	100%
149	Medicare	12	10	9	9	12	75%	12		12	100%
195	GASB 68 Pension Expense		10	4		0	0%			0	0%
213	Computer Equipment	559				0	0%			0	0%
330	Newspapers/Ads/Dues/Subsc	1,274	1,550	1,462	148	3,000	5%	3,000		3,000	100%
	Notices for board administered by planning department. Increase result of adding NHURD board and increase in board activity										
	Account:	2,742	2,307	2,117	798	3,910	20%	3,910	0	3,910	100%

**411030 Planning**

110	Salaries and Wages	54,909	68,314	82,071	82,823	92,510	90%	91,874		91,874	99%
	City Planner 50% General Fund, 25% each Water/Sewer; Planner I 80% General Fund, 10% each Water/Sewer. Includes 4.1% COLA and 1% longevity. PREVIOUSLY ADDED IN PRIOR YEAR: UB Clerk, 15% Planning, 42.5% Water, 42.5% Sewer, (will need to evaluate this allocation) REDUCED from \$98,214 - \$7,451 = \$90,763, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department, moved to 1000-411850 Business Licenses.										
111	Vacation/Sick Leave Payof	561		273		0	0%			0	0%
120	Overtime			4		0	0%			0	0%
130	Holiday	2,364	2,771	3,152	3,319	0	***%			0	0%
	No holiday pay budgeted for; included within the 110 object salaries and wages.										
141	Medical Insurance Premium	1,373	562			0	0%			0	0%
142	Workers' Compensation	200	414	634	638	667	96%	653		653	98%
	REDUCED from \$665 - \$19 = \$646, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department, moved to 1000-411850 Business Licenses.										
143	Life Insurance	137	218	218	218	244	89%	211		211	86%
	REDUCED from \$233 - \$22 = \$211, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department, moved to 1000-411850 Business Licenses.										
145	Unemployment Insurance	203	337	395	325	440	74%	341		341	78%
	REDUCED from \$467 - \$34 = \$433, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department, moved to 1000-411850 Business Licenses.										
146	FICA-Social Security	2,589	4,600	5,203	5,353	6,061	88%	6,038		6,038	100%
	REDUCED from \$6,431 - \$462 = \$5,969, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department, moved to 1000-411850 Business Licenses.										

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
149	Medicare REDUCED from \$1,504 - \$108 = \$1,396, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department, moved to 1000-411850 Business Licenses.	605	1,076	1,217	1,252	1,418	88%	1,412		1,412	100%
195	GASB 68 Pension Expense	4,075	6,062	2,906		0	0%			0	0%
210	Office Supplies & Materia	530	532	712	784	1,000	78%	1,000		1,000	100%
213	Computer Equipment new computer for Matthew and laptop for clerking meetings. 8/7/24 DECREASED \$1,000, FROM \$3,600 TO \$2,600 per Matthew.	1,517		25	154	0	***%	2,600		2,600	*****%
220	Operating Supplies	2,869	1,275			0	0%			0	0%
230	Gas, Bulk Oil/Grease Gas and oil for Planning Dept Crown Vic	36	162	164		350	0%	150		150	43%
311	Postage Town Mailer general needs postage now at 1000-510300-311. This budget for other Planning mail needs - direct mailings.	302	35	218	2,827	500	565%	3,000		3,000	600%
320	Printing, Copying, Public Printing for plans, public meetings, and related work	310		209	280	300	93%	1,000		1,000	333%
330	Newspapers/Ads/Dues/Subsc AICP/APA membership dues, Newspaper Ads for planning projects	888	963	839	1,340	1,000	134%	1,500		1,500	150%
345	Telephone City phones will be paid for out of 1000-510300-345, central usage. Any cell phones will be paid for by dept. No cell phone needs for Planning Office. \$720 Zoom meetings.			346	697	685	102%	720		720	105%
350	Prof Serv, Consultants, A -\$23,293 (remaining costs), originally at \$100,000 DEQ grant for old firehall PAR fully funded by DEQ.  -\$40,000 for subdivision regulations update (\$30,000 of this will be paid for by Dept of Commerce grant, MT Community Reinvestment Act grant 1000-334204, contingent upon even getting the award) -\$50,000 for CIP; (\$25,000 each in Water and Sewer 350 obj. 8/7/24 decreased \$50,000 per Matthew. -\$15,000 ADDED 5/30/24, for zoning update. 8/7/24 decreased \$15,000 per Matthew.	39,012	77,318	20,064	91,694	131,000	70%	63,293		63,293	48%
357	Contract Professional Ser	2,668	131	119		0	0%			0	0%
358	Computer Consultants	100				0	0%			0	0%
360	Repair & Maintenance Serv -Vehicle repairs as needed	55		58		1,000	0%	500		500	50%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
365	Computer Program Maintena ArcGIS and Adobe Creative Cloud Subscriptions	233	600	600	600	1,500	40%	1,500		1,500	100%
370	Travel MAP Conference in Butte for two planners, and 1 to Downtown Conference in Great Falls.	225	808	867	1,288	2,100	61%	3,000		3,000	143%
380	Training Services MAP Conference for planner and planner I, Downtown Conference for Planner I, Mountain Towns Planning Conference for Planner, Planetizen Courses, other training opportunities	1,316	1,374	1,943	1,714	1,200	143%	2,000		2,000	167%
930	Imps Other Than Bldgs	1,040				0	0%			0	0%
940	Machinery & Equipment			22,075		0	0%			0	0%
Account:		118,117	167,552	144,312	195,306	241,975	81%	180,792	0	180,792	75%
<b><u>411100 Legal</u></b>											
110	Salaries and Wages City Attorney, Legal Secretary (3 totaling 1.43 FTE), and 1 Victim Advocate. Victim Advocate at .50 FTE, pay and benefits will be reimbursed by OVW grant for three years. City Attorney 80% General Fund, 10% each Water/Sewer. 4.1% COLA and 1% longevity is applicable to all and any additional training can result in a increase in hourly rates.	148,085	144,305	172,552	170,967	191,660	89%	180,596		180,596	94%
130	Holiday No holiday pay budgeted for; contained within the 110 object salaries and wages.	5,607	6,875	7,260	6,758	0	***%			0	0%
142	Workers' Compensation	1,222	740	947	919	937	98%	778		778	83%
143	Life Insurance	302	540	582	553	638	87%	583		583	91%
145	Unemployment Insurance	551	744	845	680	900	76%	665		665	74%
146	FICA-Social Security	9,703	10,204	11,648	11,917	12,405	96%	11,788		11,788	95%
149	Medicare	2,269	2,386	2,724	2,787	2,901	96%	2,757		2,757	95%
195	GASB 68 Pension Expense	9,206	13,946	4,547		0	0%			0	0%
210	Office Supplies & Materia up to \$500 supply cost reimbursed by OVW grant.	2,390	2,019	2,219	1,624	2,200	74%	2,200		2,200	100%
213	Computer Equipment computers for Liesl and Karen Deleted all of \$2,600 per Karen on 8/12/24.	415	1,375	2,914	710	1,000	71%			0	0%
320	Printing, Copying, Public Up to \$500 actual expenses for copying reimbursed by OVW grant.	60	164	252	10	500	2%	500		500	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
330	Newspapers/Ads/Dues/Subsc includes: \$ 50 - Full Court access, \$1,545 - State BAR MT, for 3 attorneys, \$ 200 - Idoc property records, \$ 60 - Ravalli Republic	2,279	3,559	2,000	2,630	2,600	101%	1,855		1,855	71%
333	Legal Database Research, \$150 per month, \$1,800 per yr for LexisNexis research services.	1,764	1,617	1,764	1,764	1,800	98%	1,800		1,800	100%
345	Telephone Office Phone is being budgeted in 1000-510300-345, City Hall Central Usage. Budget is for 2 cell phones & up to \$650 of OVW cell phone is reimbursable by OVW grant.	535	499	498	806	500	161%	1,000		1,000	200%
350	Prof Serv, Consultants, A For John Bell contractual svcs 1 yr contract, \$52,000, + \$12,000 for other attorneys as necessary to help with civil overflow/conflict work.	40,595	67,092	56,003	49,265	64,000	77%	64,000		64,000	100%
360	Repair & Maintenance Serv \$500 - copier maintenance agreement.	403	367	378	399	500	80%	500		500	100%
370	Travel		2,025	3,295	1,199	3,000	40%	2,000		2,000	67%
380	Training Services	277	349	615	210	1,000	21%	1,000		1,000	100%
390	Other Purchased Services		1,500	1,000		0	0%			0	0%
Account:		225,663	260,306	272,043	253,198	286,541	88%	272,022	0	272,022	95%
<b><u>411230 City Building Maintenance</u></b>											
110	Salaries and Wages 1 FTE, 4.1% COLA, 1% longevity.	33,304	30,605	38,978	40,012	43,718	92%	45,969		45,969	105%
120	Overtime					500	0%	500		500	100%
130	Holiday No holiday pay budgeted for; included within the 110 object salaries and wages.	1,465	1,366	1,639	1,673	0	***%			0	0%
142	Workers' Compensation	1,418	475	628	695	703	99%	710		710	101%
143	Life Insurance	168	168	168	168	168	100%	162		162	96%
145	Unemployment Insurance	132	156	186	153	199	77%	163		163	82%
146	FICA-Social Security	2,329	2,145	2,569	2,709	2,742	99%	2,881		2,881	105%
149	Medicare	545	502	601	634	641	99%	674		674	105%
195	GASB 68 Pension Expense	2,504	2,526	1,377		0	0%			0	0%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
212	Minor Equipment & Supplie	602	1,292	50	291	9,200	3%			0	0%
220	Operating Supplies	3,020	5,284	14,507	6,109	12,000	51%	10,000		10,000	83%
226	Clothing and Uniform Allo			126		200	0%	200		200	100%
230	Gas, Bulk Oil/Grease	247	300	335	269	400	67%	400		400	100%
330	Newspapers/Ads/Dues/Subsc	306	306	311	2,004	350	573%	350		350	100%
340	Utility Services Includes City Hall, Annex, Justice Center, old Fire Hall and Police Storage on 1st St.	32,950	32,971	43,657	39,790	50,000	80%	50,000		50,000	100%
343	Garbage Disposal Justice Center and City Hall	2,420	2,378	2,585	3,386	2,600	130%	2,800		2,800	108%
345	Telephone	536	499	498	685	505	136%	505		505	100%
350	Prof Serv, Consultants, A		1,000	16,560		2,000	0%			0	0%
357	Contract Professional Ser Elevator inspection, Justice Center and City Hall heating and cooling semi-annual maintenance servicing, included in 360 object Repair and Maintenance.	3,890	2,430	4,296		6,000	0%			0	0%
360	Repair & Maintenance Serv -\$9,500 - for 24-25 justice center's front door, replace opener \$6,890 and \$2,497 to replace motor clutch. -\$ 10,000 - for routine rugs/rags and mops from B'root Cleaners, electrical work that comes up, pickup repair, fire extinguisher servicing, misc repairs. Has included City Hall, Annex and Justice Center bldgs primarily, sometimes Library building. -\$ 1,000 - pickup repair and maintenance; -\$ 5,000 - replace kitchen old linoleum and carpet in bar all to linoleum. -\$ 8,000 - extraordinary repairs, HVAC and other. -\$20,000 for lighting in Justic Center parking lot is still being budgeted for, could put this off again if we are able to upgrade the HVAC at the Justice Center which has been problematic since it was built. -\$6,000 for annual HVAC maintenance and repair. (\$9,500) - taken out 8/12/24, door was repaired in 23-24; (\$20,000) - taken out 8/12/24, not deemed to be important to leave in, for lack of better term, to help General fund budget.	11,672	81,047	23,951	38,666	39,000	99%	30,000		30,000	77%
920	Buildings -\$385,000 - old fire hall exterior improvements (predicated on \$305,607 Montana Historic Preservation grant w/ City providing the difference, \$79,393.	23,397			110,802	165,400	67%	385,000		385,000	233%
930	Imps Other Than Bldgs -\$50,000 ADDED 6/7/24 for a local grant from T-Mobile for the purposes of community room audio visual upgrades.		20,311		21,000		0 ***%	50,000		50,000	*****%
Account:		120,905	185,761	153,022	269,046	336,326	80%	580,314	0	580,314	173%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
<b><u>411850 Special Projects - Downtown Facade</u></b>											
790	Other Grants, Contributio			4,000	14,445	75,000	19%	68,055		68,055	91%
	This was on Planning Department's budget, but is a special project for Facade Improvement Program \$50k from Main Street Program, and \$25,000 from the City and will record separately from Planning Department. City portion to be used as match money, 1:1 up to \$7,500 per applicant; \$5,000 will go towards HDA administration.										
	Amount budgeted is what has been spent to date (City money) and will adjust budget accordingly to the end of this fiscal year, netted with original budget of \$75,000.										
	Account:			4,000	14,445	75,000	19%	68,055	0	68,055	91%
<b><u>411855 Business Licenses</u></b>											
110	Salaries and Wages					0	0%	7,451		7,451	*****
	ADDED \$7,451, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department.										
142	Workers' Compensation					0	0%	19		19	*****
	ADDED \$19, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department.										
143	Life Insurance					0	0%	24		24	*****
	ADDED \$24, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department.										
145	Unemployment Insurance					0	0%	26		26	*****
	ADDED \$34, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department.										
146	FICA-Social Security					0	0%	462		462	*****
	ADDED \$462, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department.										
149	Medicare					0	0%	108		108	*****
	ADDED \$108, 5/30/24; UB Clerk does Business Licensing; took position and pay out of Planning Department.										
	Account:					0	***%	8,090	0	8,090	*****
<b><u>420100 Law Enforcement Services</u></b>											
110	Salaries and Wages	832,096	841,781	978,019	1,015,133	1,174,433	86%	1,236,749		1,236,749	105%
	Funding for (may need to update) 1 Chief, 1 Lieutenant, & 2 Sergeants, 8 patrol officers (potentially another SRO ofcr), 2 detectives, 1.75 Clerical and 1 Muni Code Enforcement Officer, 1 short term worker (Bob Liercke) and 3 commission members. Also includes uniform allowance per collective bargaining, & shift differential. (TOTAL 17.75 FTE). Apply 4.1% COLA and 1% Step and CBA 2% and 3% longevity where applicable. (1 FTE Patrol officer paid for in 2916 COPS Grant)										
111	Vacation/Sick Leave Payof	2,583	51,049	6,571	19,899	14,152	141%			0	0%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
120	Overtime May include holidays associated with overtime. The overtime associated with holiday pay cannot readily be determined. Overtime based upon historical information.	64,805	63,328	75,637	68,970	70,000	99%	70,000		70,000	100%
130	Holiday No holiday pay budgeted for; included within the 110 object salaries and wages.	20,672	16,156	19,358	21,973	0	***%			0	0%
141	Medical Insurance Premium	134	138	2,350	225	0	***%			0	0%
142	Workers' Compensation	34,975	30,374	35,892	35,859	39,230	91%	39,189		39,189	100%
143	Life Insurance	2,632	2,611	2,562	2,638	3,024	87%	2,916		2,916	96%
145	Unemployment Insurance	3,254	4,567	8,506	4,782	5,647	85%	4,603		4,603	82%
146	FICA-Social Security	5,394	5,290	7,670	8,723	8,366	104%	8,813		8,813	105%
147	M.P.O.R.S.			1,436		0	0%			0	0%
148	Police Pension-Hartford	52,063	57,603	57,455	64,097	69,380	92%	72,657		72,657	105%
149	Medicare	13,334	14,641	15,785	17,022	18,107	94%	19,018		19,018	105%
195	GASB 68 Pension Expense	361,377	191,611	315,801		0	0%			0	0%
205	Special Projects newly created to budget for special event purchases, such as food, equipment and supplies for Bike rodeo, Freshman BBQ, badges and stickers for children. Putting in this one line item helps keep track of expenditures.					0	0%	1,500		1,500	*****%
210	Office Supplies & Materia decreased to help pay for items elsewhere within the police department budget.	1,975	2,717	2,336	1,893	2,500	76%	2,000		2,000	80%
212	Minor Equipment & Supplie to replace aged car cameras, evidence room cameras, body worn camera equipment and new tasers. Due to changes with existing vendor, police are looking to utilize a new vendor that will allow payment over a five year period and replace equipment after 4-5 years. Annual costs of \$41,105, \$35,949, \$36,759, \$37,601 and \$38,477.	10,805	83,843	8,035	13,299	10,000	133%	47,100		47,100	471%
213	Computer Equipment	4,646	3,501	1,399	1,568	4,300	36%	4,300		4,300	100%
220	Operating Supplies decreased \$4,000 to use towards budget of cameras and tasers in object 212..	2,986	2,567	8,821	10,990	12,000	92%	8,000		8,000	67%
225	Safety Equipment For replacing officer's ballistic vests, we are on a five year rotation requiring replacing 3 per year - inflationary cost increases may exist.	2,499	3,421	4,206	3,788	4,000	95%	4,000		4,000	100%
226	Clothing and Uniform Allo This object is for replacing any uniforms that may need repairing and that are damaged beyond fixing.				195	500	39%	500		500	100%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
230	Gas, Bulk Oil/Grease	16,264	21,566	25,940	23,892	30,000	80%	30,000		30,000	100%
	estimating fuel is always a challenge; gas prices are estimated to keep climbing, the budget amount is to ensure that the vehicles are fueled and ready for service.										
311	Postage	26	108	207	16	300	5%	300		300	100%
	Incidentals budgeted here, otherwise, regular mail through 1000-510300-311.										
313	Vehicle Registration				55	0	***%	55		55	*****%
	for regular (non-exempt) vehicle registration for Detective Vehicle - Unmarked.										
330	Newspapers/Ads/Dues/Subsc	908	1,239	1,732	2,149	1,900	113%	2,200		2,200	116%
	Various dues, memberships, publications, newspapers, slight increase for additional dues and increases.										
345	Telephone	6,489	4,933	5,784	6,617	6,500	102%	6,500		6,500	100%
	City landline phones will be paid for out of 1000-510300-345, central usage. Any cell phones will be paid for by dept. in this line item.										
350	Prof Serv, Consultants, A	32,411	3,005	8,463	9,561	8,000	120%	5,800		5,800	73%
	primary professional services are for Marcus Daly and blood testing; interpreter services, warranties, reduced by \$2,200. Items previously recorded here will end up in new 205 object Special Projects.										
360	Repair & Maintenance Serv	12,795	10,188	12,483	20,563	14,000	147%	14,000		14,000	100%
	primarily for vehicle repair and maintenance.										
365	Computer Program Maintena	126	14,371	4,841	31,164	26,010	120%	18,500		18,500	71%
	Decreased \$7,510 this year; for records management system software, 23/24 \$6,010 (includes the maintenance costs for the City Attorney module as well), for Secure Warrant program, (Lexipol KMS (police policies and procedures) paid for by MMIA this year), Lexis Nexis Investigative tool, Watchguard (video evidence to be phased out - utilize AXON in 212), Central Square and Central Square Field Ops for police records/report system and mobile application for detectives/supervisors, and Lexipol wellness program for the mental health of officers. More detail can be provided by Chief Snavelly.										
370	Travel	1,066	4,500	4,427	5,216	7,000	75%	6,500		6,500	93%
	increase of travel costs/lodging, additional training.										
380	Training Services	9,202	9,862	7,955	3,694	11,500	32%	8,500		8,500	74%
	reduced by \$3,000; department is to be fully staffed with one to go to academy. Other training is involved.										
390	Other Purchased Services	4,820	1,552	3,075	5,876	6,240	94%	6,240		6,240	100%
	for including provision of union agreed upon gym membership reimbursement, up to \$40 per month per officer.										
395	Employee Procurement Cost	880	10,636	11,885	12,088	7,500	161%	10,000		10,000	133%
	Increased \$2,500 from 23-24 year due to two officers resigning, 6/3/24.										

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625	Interest on late payments	38				0	0%			0	0%
Account:		1,501,255	1,457,158	1,638,631	1,411,945	1,554,589	91%	1,629,940	0	1,629,940	105%
<b><u>420440 Fire Prevention</u></b>											
110	Salaries and Wages	37,500	43,500	95,060	90,766	99,296	91%	109,975		109,975	111%
Fire Chief is a full time employee, 4.1% COLA and 1% longevity; Stipend payment to other fire personnel who do training and maintenance within the fire department: Currently: 2 Training Officers (2) \$625.00/mo each currently, to increase to \$800 per month. 1 Maintenance Engineer \$500.00/mo 1 additional Maintenance Engineers @ \$500/mo being requested.											
130	Holiday			2,962	2,899	0	***%			0	0%
142	Workers' Compensation	13,098	11,116	14,046	18,723	17,225	109%	19,802		19,802	115%
\$8,173 Budgeted for Fire Chief and stipend paid firemen-MMIA; \$3,600 Budgeted for presumptive coverage for volunteer firemen-MMIA, \$8,000 Budgeted for supplemental insurance paid by fire department-Paid to Grenfell Insurance.											
143	Life Insurance			168	168	168	100%	162		162	96%
145	Unemployment Insurance			305	260	339	77%	276		276	81%
146	FICA-Social Security	2,325	2,697	5,884	6,000	6,156	97%	6,818		6,818	111%
149	Medicare	544	631	1,376	1,403	1,440	97%	1,595		1,595	111%
195	GASB 68 Pension Expense	1,735	2,260	2,530		0	0%			0	0%
210	Office Supplies & Materia	251	48	1,734	1,635	1,500	109%	1,750		1,750	117%
212	Minor Equipment & Supplie	8,765	13,337	14,684	26,006	25,000	104%	20,000		20,000	80%
213	Computer Equipment	7,200	6,600	5,539	9,461	7,000	135%	10,000		10,000	143%
220	Operating Supplies	3,205	4,869	5,008	4,757	5,000	95%	5,000		5,000	100%
225	Safety Equipment	17,359	27,969	19,209	31,643	35,000	90%	35,000		35,000	100%
safety gear for 7 firefighters.											
230	Gas, Bulk Oil/Grease	10,397	12,171	13,891	13,632	12,000	114%	12,000		12,000	100%
231	Repair, maint supplies -	663	423	928	1,135	1,500	76%	1,500		1,500	100%
311	Postage			29	72	0	***%	500		500	*****%
320	Printing, Copying, Public					500	0%	250		250	50%

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330	Newspapers/Ads/Dues/Subsc	964	1,569	1,544	2,379	3,000	79%	3,000		3,000	100%
340	Utility Services	7,215	7,544	9,574	18,834	9,500	198%	18,000		18,000	189%
345	Telephone	6,831	7,667	7,233	10,951	11,000	100%	11,500		11,500	105%
350	Prof Serv, Consultants, A NFPA 1582 Compliant Annual Physicals, increased in price.	23,988	26,809	24,881	34,761	40,000	87%	48,000		48,000	120%
360	Repair & Maintenance Serv REDUCED \$5,000, FROM \$25,000 TO \$5,000, PER BRAD, 8/13/24, PER MAYOR'S REQUEST FOR DEPARTMENT HEADS TO REVIEW AND MAKE ANY ADJUSTMENTS THAT ARE REASONABLE.	8,621	1,982	20,241	30,482	30,000	102%	20,000		20,000	67%
362	Other Machinery & Equipme includes testing SCBA bottles and packs.	5,030	6,127	4,468	4,147	5,000	83%	5,000		5,000	100%
369	Equipment & Building Repa	4,203	2,937	3,401	4,205	5,000	84%	3,000		3,000	60%
370	Travel REDUCED \$9,000, FROM \$20,000 TO \$11,000, PER BRAD, 8/13/24, PER MAYOR'S REQUEST FOR DEPARTMENT HEADS TO REVIEW AND MAKE ANY ADJUSTMENTS THAT ARE REASONABLE.	5,783	4,604	9,775	13,864	24,000	58%	11,000		11,000	46%
380	Training Services	3,268	5,025	5,625	6,979	10,000	70%	8,000		8,000	80%
390	Other Purchased Services Heroplus		34,700	47,528		25,000	0%	25,000		25,000	100%
510	Property Insurance	11,311	12,432	8,986	9,895	9,895	100%	10,198		10,198	103%
520	Liability Insurance	1,283	1,668	1,741	1,799	1,799	100%	3,762		3,762	209%
	Account:	181,539	238,685	328,350	346,856	386,318	90%	391,088	0	391,088	101%
<b><u>430200 Highways, Streets &amp; Roadways</u></b>											
110	Salaries and Wages 3.6 FTE and a budgeted seasonal & includes 4.1% COLA and 1% longevity.	120,700	122,883	139,057	178,413	210,774	85%	248,334		248,334	118%
111	Vacation/Sick Leave Payof			11,125		0	0%			0	0%
120	Overtime \$4,000 budget for Adler's annual leave overage \$3,000 budget for overtime; hasn't really been used.	72	5	61	77	8,700	1%	7,000		7,000	80%
130	Holiday No holiday pay budgeted for; included within the 110 object salaries and wages.	5,304	4,887	5,964	5,737	0	***%			0	0%
141	Medical Insurance Premium	19		20		0	0%			0	0%
142	Workers' Compensation	6,872	6,176	8,002	9,495	12,466	76%	13,042		13,042	105%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
143	Life Insurance	437	437	381	560	577	97%	556		556	96%
145	Unemployment Insurance	439	595	700	667	988	68%	894		894	90%
146	FICA-Social Security	7,704	8,164	9,562	11,768	13,607	86%	15,831		15,831	116%
149	Medicare	1,802	1,909	2,236	2,752	3,182	86%	3,702		3,702	116%
195	GASB 68 Pension Expense	8,907	10,356	5,395		0	0%			0	0%
210	Office Supplies & Materia	13	274	367	242	275	88%	500		500	182%
212	Minor Equipment & Supplie	14,225	1,048	5,226		10,500	0%	24,000		24,000	229%
	\$2,000 Loader Cutting Edges										
	\$1,000 Grader Cutting Edge										
	\$1,500 LED Lights										
	\$4,500 Miller Multimatic 220 Welder										
	\$10,000 Ecology Blocks										
	\$10,000 Shipping Containers										
	\$5,000 Misc. Equipment										
	(\$10,000) Ecology Blocks, 8/12/24 removed										
213	Computer Equipment					3,500	0%	4,500		4,500	129%
	\$2,000 Point to Point internet for Street Shop										
	\$2,500 misc computer equipment										
220	Operating Supplies	29,582	54,144	88,131	51,630	89,450	58%	94,800		94,800	106%
	\$500 Batteries										
	\$2,500 Plow Cutting Edges/Plow Parts										
	\$800 Pickup Plow Blades										
	\$500 Caution Tape & Ribbon, Light Bulbs, duct & Electrical tape & orange cross walk flags										
	\$500 safety equipment, gloves, coveralls, PPE's										
	\$800 Welding Supplies										
	\$25,000 Curb Paint, Street Paint										
	\$2,000 Paint Striper Parts, tips										
	\$1,000 Stencils for Striping										
	\$900 Fire Extinguisher Maintenance										
	\$1,000 Tools, Hardware, Drill Bits										
	\$800 Consumable Tools (Saw Blades)										
	\$250 Hydraulic hoses and Fittings										
	\$300 Aerosols										
	\$7,000 Sand for Streets (300 CY)										
	\$2,000 3/4" Minus Crushed (300 CY)										
	\$2,500 20 Tons Rock Salt/Winter Sand										
	\$1,000 Chips for winter sand (30 CY)										
	\$2,000 Hot mix asphalt										
	\$1,000 Cold Patch										
	\$1,000 CO2 & O2 Bottles										
	\$5,000 Signs, Poles & Brackets										
	\$1,500 Barricades										
	\$8,000 Brooms for Sweepers										
	\$3,000 Sweeper Parts (Shoes & Belts)										

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
	\$1,000 Filters for Heavy Equipment										
	\$12,000 Asphalt Oil for Durapatcher										
	\$1,200 Chip Seal Chips for Durapatcher										
	\$4,750 New Bike Racks for Downtown (20/21)										
	\$5,000 Misc Supplies										
226	Clothing and Uniform Allo	237		168	615	750	82%	1,000		1,000	133%
230	Gas, Bulk Oil/Grease	7,725	11,911	19,127	18,357	16,750	110%	17,750		17,750	106%
311	Postage		2			0	0%			0	0%
320	Printing, Copying, Public					100	0%	500		500	500%
	\$500 Printing, copying, public										
330	Newspapers/Ads/Dues/Subsc	154	482		489	500	98%	500		500	100%
340	Utility Services	7,223	7,931	10,456	8,493	11,000	77%	10,000		10,000	91%
343	Garbage Disposal	1,956	1,474	2,206	2,051	2,500	82%	2,500		2,500	100%
	includes Bitterroot Disposal for receptacles and some to EKO Compost in Missoula.										
345	Telephone		376	478	1,092	1,100	99%	1,500		1,500	136%
	Street Shop Landline phone we can charge to 1000-510300-345. Verizon cell phone charges on this line item. Included an additional \$600 for lead street operator. Other charges are prorated cell phone charges for Donny and Ed.										
350	Prof Serv, Consultants, A	24,483	40,862	100	1,124	50,000	2%	50,000		50,000	100%
	\$5,000 setup digital Workorders in GIS										
	\$25,000 TA Gramt Prep										
	\$20,000 misc consultants										
357	Contract Professional Ser		5,979			1,500	0%	1,500		1,500	100%
	\$1,500 contract weed spraying										
360	Repair & Maintenance Serv	37,142	24,085	23,121	70,801	37,700	188%	53,600		53,600	142%
	\$10,000 Sweeper repair										
	\$3,500 Large truck tires										
	\$3,000 grader repairs										
	\$500 move air compressor (electrician)										
	\$5,000 lighting system for new dump truck & Sweeper										
	\$600 fire extinguisher maintenance										
	\$5,000 2009 International plow hydraulics										
	\$3,000 2009 International rear brakes										
	\$5,000 2009 International transmissional seal										
	\$8,000 LED lighting upgrade										
	\$10,000 misc repairs										
	ADDED \$10,000 to sealcoat PW Parking Lot										
363	Storm Drain Project	6,400				15,000	0%	30,000		30,000	200%
365	Computer Program Maintena	472	372	667	410	0	***%	2,000		2,000	*****%
	\$2,000 Asset Mgmt & Workorder Software										

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
367	Tree Maintenance	4,367	29,822	750		0	0%			0	0%
370	Travel		709		552	750	74%	1,500		1,500	200%
380	Training Services	63	240		597	500	119%	1,500		1,500	300%
920	Buildings					60,000	0%	20,000		20,000	33%
	\$20,000 Concrete pad for gravel and cold patch.										
	\$90,000 MQS Sand Shed (50x80w w/ 18' ceiling.										
	(\$90,000) MQS Sand Sheed removed 8/12/24 per Donny.										
930	Imps Other Than Bldgs	527,133	50,359	136,653	40,699	152,000	27%	130,000		130,000	86%
	\$130,000 TA Grant Match - Marcus Street										
940	Machinery & Equipment			14,450		75,000	0%	80,000		80,000	107%
	\$15,000 Grizzly Bar Screen										
	\$10,000 Service Body for 1-ton										
	\$55,000 New 1-ton truck										
	Account:	813,431	385,482	484,403	406,621	779,169	52%	817,009	0	817,009	105%
<b><u>430250 Other Road and Street Operations (BACI)</u></b>											
360	Repair & Maintenance Serv					458	0%	458		458	100%
	Tentatively this remaining amount of the BACI grant to go towards signs.										
	Account:					458	0%	458	0	458	100%
<b><u>430263 Street Lighting</u></b>											
340	Utility Services	3,893	4,530	6,665	6,810	6,700	102%	6,900		6,900	103%
	Account:	3,893	4,530	6,665	6,810	6,700	102%	6,900	0	6,900	103%
<b><u>430900 Cemetery Services</u></b>											
110	Salaries and Wages	41,973	78,128	107,616	121,912	131,524	93%	143,233		143,233	109%
	50% Cemetery/Parks Director, 2 FTE.										
	includes 4.1% COLA and 1% longevity. Still looking at positions.										
120	Overtime		12			1,000	0%	1,000		1,000	100%
130	Holiday	1,696	2,510	3,312	3,622	0	***%			0	0%
	No holiday pay budgeted for; included within the 110 object salaries and wages.										
141	Medical Insurance Premium				1,421	0	***%			0	0%
142	Workers' Compensation	1,559	979	1,458	1,822	4,527	40%	1,839		1,839	41%
143	Life Insurance	168	245	252	373	420	89%	411		411	98%
145	Unemployment Insurance	147	378	516	481	603	80%	510		510	85%
146	FICA-Social Security	2,601	5,205	7,108	8,530	8,310	103%	9,035		9,035	109%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
149	Medicare	608	1,217	1,662	1,995	1,943	103%	2,113		2,113	109%
195	GASB 68 Pension Expense	3,285	6,613	3,832		0	0%			0	0%
210	Office Supplies & Materia	11	238	420	103	300	34%	300		300	100%
212	Minor Equipment & Supplie		1,353	467	2,893	3,000	96%	3,000		3,000	100%
213	Computer Equipment \$1,500 computer and printer/scanner.					300	0%	1,500		1,500	500%
220	Operating Supplies Additional \$3,000 for new signs	7,036	9,316	15,312	10,366	17,000	61%	13,000		13,000	76%
226	Clothing and Uniform Allo department shirts and other work clothing/boots	200	133	505	710	600	118%	750		750	125%
230	Gas, Bulk Oil/Grease cut back a little bit.	2,585	3,630	2,198	1,980	6,500	30%	5,000		5,000	77%
330	Newspapers/Ads/Dues/Subsc					120	0%	120		120	100%
340	Utility Services	6,523	7,282	9,399	5,868	10,500	56%	8,000		8,000	76%
343	Garbage Disposal	1,311	1,178	1,587	1,992	1,450	137%	1,500		1,500	103%
345	Telephone Landline phone we can charge to 1000-510300-345. Verizon cell phone charges on this line item.	276	696	1,077	582	1,000	58%	800		800	80%
350	Prof Serv, Consultants, A \$20,000-PER for moving irrigation pump at Cemetery, with or without grant funding as this is the first step in working towards a new irrigation system.  -\$ 3,000 - RRGL technical assistance to help pay for the irrigation PER.					20,000	0%	23,000		23,000	115%
358	Computer Consultants		50			0	0%			0	0%
360	Repair & Maintenance Serv	4,257	3,823	1,039	3,282	5,000	66%	4,000		4,000	80%
365	Computer Program Maintena -\$ 8,000 - Cemetery database switch. (Black Mtn did not work out) There will be a upfront fee included in this budget and then a yearly maintenance fee of about \$3,800.	267	167	167	4,972	5,200	96%	8,000		8,000	154%
367	Tree Maintenance					1,200	0%	1,200		1,200	100%
369	Equipment & Building Repa		435		182	1,000	18%	5,000		5,000	500%
370	Travel					500	0%	500		500	100%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
380	Training Services				155	750	21%	750		750	100%
930	Imps Other Than Bldgs \$5,000 - new signs at cemetery.		9,000			40,000	0%	5,000		5,000	13%
940	Machinery & Equipment New truck, replacement mower, mower deck. (\$33,000) REDUCED PER AMY FOR NEW VEHICLE, PER MAYOR REQUEST TO REDUCE DEPARTMENTAL GENERAL FUND BUDGET, 8/12/24.			3,686		0	0%	33,000		33,000	*****%
	Account:	74,503	132,588	161,613	173,241	262,747	66%	272,561	0	272,561	104%
440150	Communicable Disease Control										
220	Operating Supplies		29,970			0	0%			0	0%
730	Grants & Donations To Oth		29,970			0	0%			0	0%
	Account:		59,940			0	***%	0	0	0	0%
<b><u>440640 Humane Society</u></b>											
350	Prof Serv, Consultants, A	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
	Account:	10,000	10,000	10,000	10,000	10,000	100%	10,000	0	10,000	100%
<b><u>460430 Parks</u></b>											
110	Salaries and Wages 50% Cemetery/Parks Director, 1 FTE, 2 seasonals. includes 4.1% COLA and 1% longevity.	86,397	101,689	109,641	113,292	132,859	85%	144,856		144,856	109%
111	Vacation/Sick Leave Payof			4,825		0	0%			0	0%
120	Overtime	51				1,000	0%	1,000		1,000	100%
130	Holiday No holiday pay budgeted for; included within the 110 object salaries and wages.	1,696	2,510	1,774	3,055	0	***%			0	0%
142	Workers' Compensation	3,431	1,335	1,508	1,665	4,548	37%	1,864		1,864	41%
143	Life Insurance	168	245	126	251	252	100%	243		243	96%
145	Unemployment Insurance	309	494	531	447	609	73%	516		516	85%
146	FICA-Social Security	5,469	6,810	7,314	7,919	8,392	94%	9,136		9,136	109%
149	Medicare	1,279	1,593	1,711	1,852	1,963	94%	2,137		2,137	109%
195	GASB 68 Pension Expense	6,125	8,515	3,885		0	0%			0	0%
210	Office Supplies & Materia	24	1,524	1,037	442	1,500	29%	1,000		1,000	67%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
212	Minor Equipment & Supplie	402	5,141	9,764	12,691	12,000	106%	10,000		10,000	83%
213	Computer Equipment		640	77	615	500	123%	800		800	160%
220	Operating Supplies	12,316	20,697	16,309	20,278	16,000	127%	20,000		20,000	125%
	Includes:										
	-dog bags										
	-bathroom supplies										
	-trash bags										
	-weed control chemicals										
	-misc supplies, parts for repairs										
	Increased for new park signs and kiosks at parks, seed and fertilizer, bench materials, etc.										
226	Clothing and Uniform Allo	340	116	396	120	1,000	12%	1,000		1,000	100%
230	Gas, Bulk Oil/Grease	2,365	3,844	6,470	5,104	7,000	73%	6,000		6,000	86%
311	Postage			64	52	100	52%	100		100	100%
320	Printing, Copying, Public		75		104	100	104%	150		150	150%
330	Newspapers/Ads/Dues/Subsc	255	255	600	838	600	140%	600		600	100%
340	Utility Services	4,540	4,006	5,110	5,093	5,500	93%	5,500		5,500	100%
	Park Utility Services @:										
	103 TAULMAN AVE #CONCESS										
	210 S. 2nd Street - Legion Park										
	103 Main St./Ball Field Concession										
	Armory Park Pump										
	401 S 9th St - River Park Bathroom										
	300 N 10th St. (Band Shell)										
	Athletic Field/Little League Rest Rooms										
	Next to Safeway										
	US Hwy 93 @ Riverside Cutoff IRR										
343	Garbage Disposal	3,442	3,356	3,137	3,307	3,500	94%	3,500		3,500	100%
345	Telephone	276	541	770	582	720	81%	500		500	69%
	Landline phone we can charge to 1000-510300-345. Verizon cell phone charges on this line item.										
350	Prof Serv, Consultants, A		9,025	6,767	150	15,000	1%	75,000		75,000	500%
	\$75,000 Master Park Plan for Vester Wilson Athletic Complex & BMX Track Plan/Design - \$50,000 from CDBG, \$10,000 from other grant resources, \$15,000 from City.										
357	Contract Professional Ser	3,630	4,300	6,660	7,260	6,240	116%	4,500		4,500	72%
360	Repair & Maintenance Serv	9,089	2,523	26,350	12,412	60,000	21%	30,000		30,000	50%
	-\$9,500-River Park bathroom repair/upgrades										
	-\$10,000-various ball field fence repair and replacement										
	-\$ 5,000-misc repairs										
	-\$ 5,000-skatepark sealing and repairs										

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
365	Computer Program Maintena	267	167	197	448	500	90%	800		800	160%
367	Tree Maintenance	1,407	450	15,844	36,222	34,000	107%	3,000		3,000	9%
369	Equipment & Building Repa			356		2,000	0%	2,000		2,000	100%
370	Travel			224	434	1,000	43%	1,500		1,500	150%
380	Training Services		810	504	543	1,000	54%	1,000		1,000	100%
730	Grants & Donations To Oth			14,650		0	0%			0	0%
740	Awards & Indemnities	750	539	819	850	850	100%			0	0%
930	Imps Other Than Bldgs				4,205	20,000	21%	10,000		10,000	50%
	-\$20,000-park improvements for park items, playgrounds, etc. (if they don't cost more than \$5,000 per improvement, they are really repairs and maintenance.)										
	(\$10,000) REDUCED 8/12/24, PER AMY, PART OF MAYOR REQUEST FOR DEPT HEADS TO REDUCE THEIR BUDGETS; AM BUDGETING \$20,000 IN THE WAY OF FUND RAISING FOR PARK PLAYGROUND EQUIPMENT.										
940	Machinery & Equipment			14,681	46,297	50,000	93%			0	0%
	\$13,000 small riding mower replacement.										
	(\$13,000( REDUCED 8/12/24 PER AMY FOR GENERAL FUND BUDGET REDUCTION PER MAYOR.										
	Account:	144,028	181,200	262,101	286,528	388,733	74%	336,702	0	336,702	87%
<b><u>460437 Forestry and Nursery</u></b>											
210	Office Supplies & Materia					0	0%	300		300	*****
212	Minor Equipment & Supplie					0	0%	1,000		1,000	*****
220	Operating Supplies					0	0%	1,000		1,000	*****
330	Newspapers/Ads/Dues/Subsc					0	0%	200		200	*****
350	Prof Serv, Consultants, A					0	0%	25,000		25,000	*****
	-\$25,000 - Urban & Community Forestry plan updates, etc IF a grant is awarded.										
367	Tree Maintenance					0	0%	60,000		60,000	*****
	Grant funding budgeted to help pay for portion of tree maintenance:										
	-\$25,000 - from grant funding &										
	-\$35,000 - from General Fund										
380	Training Services					0	0%	1,500		1,500	*****
740	Awards & Indemnities					0	0%	850		850	*****
	-\$850 - Arbor Day grant, this is a state grant.										
	Account:					0	***%	89,850	0	89,850	*****

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
<b><u>490500 Other Debt Service</u></b>											
610	Principal	93,984	96,970	99,657	102,821	102,821	100%	106,083		106,083	103%
	Justice Center Construction \$1,000,000 BOI intercap loan. For 24-25 year we are paying the 12th & 13th payment out of 20 total payments (loan payoff date of 8/15/28).										
620	Interest	15,165	12,865	10,231	33,444	33,444	100%	27,490		27,490	82%
	Justice Center Construction \$1,000,000 BOI intercap loan. For 24-25 year we are paying the 12th & 13th payment out of 20 total payments (loan payoff date of 8/15/28).										
	Account:	109,149	109,835	109,888	136,265	136,265	100%	133,573	0	133,573	98%
<b><u>490501 Pension Liability Debt Svc</u></b>											
610	Principal	3,821	12,193	2,980	111,216	111,216	100%			0	0%
620	Interest		3,089	12,303		0	0%			0	0%
	Account:	3,821	15,282	15,283	111,216	111,216	100%	0	0	0	0%
<b><u>490502 Firehall BOI Loan Pmt</u></b>											
610	Principal				121,498	120,110	101%	276,680		276,680	230%
620	Interest				116,302	151,233	77%	190,307		190,307	126%
	Account:				237,800	271,343	88%	466,987	0	466,987	172%
<b><u>510100 Special Districts (Taxes)</u></b>											
540	Special Assessments	3,975	3,112	2,919	2,969	3,500	85%	3,500		3,500	100%
	Assessments that the City pays to the County.										
	Account:	3,975	3,112	2,919	2,969	3,500	85%	3,500	0	3,500	100%
<b><u>510200 Premium Cost Recovery, Legal Premium</u></b>											
515	Deductible Recovery		3,000	7,510	1,355	9,500	14%	8,500		8,500	89%
	\$3,500 for Liability deductible recovery incidents; \$5,000 good for 1 Property deductible recovery incidents.										
	Account:		3,000	7,510	1,355	9,500	14%	8,500	0	8,500	89%
<b><u>510300 Other Unallocated Costs</u></b>											
111	Vacation/Sick Leave Payof					0	0%	20,000		20,000	*****
	Payoff of termination pay. Not always known as to who may retire so this is an amount set aside for governmental fund activities in the even someone leaves and gets paid out; then this amount can be moved to the line item as needed.										
205	Special Projects		3,212			0	0%			0	0%
210	Office Supplies & Materia		90	815	285	1,000	29%	1,000		1,000	100%
	This would be for amounts such as the mailroom copier that benefits all, any business licensing or alcohol permists.										

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212	Minor Equipment & Supplie for minor equipment for common use areas that benefit all departments.	658	1,448	106		1,000	0%	1,000		1,000	100%
220	Operating Supplies for such items as business licensing, alcohol permitting costs that don't fit anywhere else.	518	1,372	274	455	750	61%	750		750	100%
230	Gas, Bulk Oil/Grease such as the City Car		14		44	500	9%	500		500	100%
311	Postage \$600 is Business License postage per Donny, rest is courier postage.	4,174	6,002	5,662	7,016	6,000	117%	6,600		6,600	110%
330	Newspapers/Ads/Dues/Subsc \$200 - Donny ASFPM \$100 - Donny CFM \$ 50 - Donny AMFM (Renew by 7/31 Odd Years)	4,999	595	256		1,500	0%	350		350	23%
333	Legal Database Research, Annual online hosting fee with CivicPlus LLC	1,200	950	950	950	1,200	79%	950		950	79%
345	Telephone \$12,120 - Blackfoot telephone landline only (Justice Ctr, City Hall and Public Works) \$2,688 - Century Link, elevator alarm, cemetery phone/internet \$204 - Verizon cell phone, Jenny's allocated \$2,040 - Spectrum internet \$1,344 - Zoom meeting \$10,200 - Rackspace	23,227	25,393	28,114	28,401	25,000	114%	28,596		28,596	114%
350	Prof Serv, Consultants, A for various misc items that can pop up during year that don't fit anywhere else that benefits the City as a whole.	4,083	894	2,295		2,000	0%	2,000		2,000	100%
358	Computer Consultants IT contractual services agreement with First Call for \$6,900 per month, \$82,800 year., plus an upfront payment of \$6,900 (Up front \$6,900 will be paid in 23-24). Pro-rata allocation to General \$67,620, \$2,691 Building Code, Water \$8,280 and Sewer \$4,140.	16,497	18,689	21,198	25,950	20,328	128%	71,721		71,721	353%
359	Subscription Based Intern for items benefiting City as a whole, specifically for Rack Space, \$850 per month = \$10,200.					0	0%	10,200		10,200	*****
360	Repair & Maintenance Serv misc for instance, the City Impala car.	5,127	3,197	800	3,128	1,000	313%	1,000		1,000	100%
365	Computer Program Maintena Black Mountain software modules: \$1,690 - Business Permits \$2,349 Cloud Hosting \$2,087 Accounting \$883 Budget Prep \$2,363 Payroll \$65 ACH-Payroll	5,506	10,813	13,296	14,421	10,000	144%	11,298		11,298	113%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
\$129	Permitting										
\$232	Cash Receipting										
\$500	AutoCAD license - Donny										
\$1,000	ESRI Software - Donny										
370	Travel			592	268	600	45%	600		600	100%
390	Other Purchased Services	36,291	12,028			0	0%			0	0%
393	Recording Documents		117			0	0%			0	0%
550	Bank Service Charges	2,131		1,577		1,600	0%	1,600		1,600	100%
630	Paying Agent Fees (bank C		11			0	0%			0	0%
940	Machinery & Equipment			7,025		0	0%			0	0%
Account:		104,411	84,825	82,960	80,918	72,478	112%	158,165	0	158,165	218%

**521000 Interfund Operating Transfers**

820	Transfer To Other Funds	372,649	1,402,174	245,683	132,986	152,986	87%	177,204		177,204	116%
<p>-\$20,000 Transfer Out to 4511 Cemetery CIP to start saving for a backhoe, other needed equipment in subsequent years.</p> <p>-\$32,500 Transfer Out to 4502 Police CIP, is to put 50% away for buying a vehicle in the subsequent year.</p> <p>-\$81,706.50 - Transfer Out to 4503 Fire CIP for Rural Fire charges for services.</p> <p>-\$5,000 - Transfer out to the 2387 Community Intervention Fund to help those in need and to contribute to Human Resource Council; wait and see if possible.</p> <p>-\$36,951.89 transfer in from General Fund for City's share of COPS grant fund for Yr. 1. ADD \$546 JUST SO THE REVENUES MATCH THE EXPENDITURES (NOT REALISTIC THIS YEAR AS THE POSITION IS BUDGETED FOR A WHOLE YEAR AND 2-3 MONTHS WILL HAVE GONE BY BEFORE THIS POSITION IS EVEN FILLED)</p> <p>-\$500 - per Mayor to start a Cemetery Perpetual Fund, #8010.</p>											
Account:		372,649	1,402,174	245,683	132,986	152,986	87%	177,204	0	177,204	116%
Fund:		4,341,716	5,240,253	4,540,393	4,661,864	5,747,344	81%	6,256,476	0	6,256,476	109%

**2005 North Hamilton Urban Renewal District (NHURD)**

430200	Highways, Streets & Roadways										
930	Imps Other Than Bldgs					315,000	0%	675,000		675,000	214%
<p>To account for short term projects within 2005 NHURD fund. Long term accounted for in 4507 fund. At least 45% of available funding, this is for 24-25 funding requests for public improvements in the NHURD.</p>											
950	Construction					417,000	0%			0	0%
Account:						732,000	0%	675,000	0	675,000	92%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
430210	Administration										
350	Prof Serv, Consultants, A				38,700	145,000	27%	133,500		133,500	92%
	For North Hamilton PER:										
	\$33,500 is from CDBG grant amount for planning.										
	\$50,000 from NHURD,										
	\$50,000 from Transportation 2399 Impact Fee fund.										
	Account:				38,700	145,000	27%	133,500	0	133,500	92%
490500	Other Debt Service										
620	Interest					50,000	0%	51,000		51,000	102%
	The bank loan agreement stipulates that will accrued interest will be paid on										
	1/15/25 and installment payments will begin on 1/15/26, in the amount of										
	\$50,651.97, over 10 years, at 3.7% for the loan of \$417,000.										
	Account:					50,000	0%	51,000	0	51,000	102%
521000	Interfund Operating Transfers										
820	Transfer To Other Funds			59,303	315,000	315,000	100%	299,681		299,681	95%
	To budget for the transfer of \$299,681 out of the 2005 NHURD fund to the 4507										
	Transportation NHURD fund to account for long term NHURD projects. This is to										
	bring the cash balance in the 4507 fund to \$675,000.										
	Account:			59,303	315,000	315,000	100%	299,681	0	299,681	95%
	Fund:			59,303	353,700	1,242,000	28%	1,159,181	0	1,159,181	93%
											%
<b><u>2190 Comprehensive Insurance</u></b>											
510300	Other Unallocated Costs										
510	Property Insurance	3,110	16,167	21,473	23,624	23,625	100%	40,342		40,342	171%
520	Liability Insurance	64,300	83,216	82,108	100,973	100,973	100%	96,709		96,709	96%
	Account:	67,410	99,383	103,581	124,597	124,598	100%	137,051	0	137,051	110%
	Fund:	67,410	99,383	103,581	124,597	124,598	100%	137,051	0	137,051	110%
											%
<b><u>2370 P.E.R.S. &amp; M.P.O.R.S.</u></b>											
420100	Law Enforcement Services										
147	M.P.O.R.S.	95,449	98,637	116,988	127,704	148,024	86%	155,239		155,239	105%
	Account:	95,449	98,637	116,988	127,704	148,024	86%	155,239	0	155,239	105%
510360	P.E.R.S.										
144	PERS	90,248	94,769	110,147	114,188	126,091	91%	130,168		130,168	103%
	Account:	90,248	94,769	110,147	114,188	126,091	91%	130,168	0	130,168	103%
	Fund:	185,697	193,406	227,135	241,892	274,115	88%	285,407	0	285,407	104%
											%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
<b><u>2371 Group Health Insurance</u></b>											
510370	Group Insurance										
141	Medical Insurance Premium	323,219	304,958	321,281	343,759	359,682	96%	372,683		372,683	104%
142	Workers' Compensation	1			26	0	***%			0	0%
143	Life Insurance	39			6	0	***%			0	0%
145	Unemployment Insurance	2			6	0	***%			0	0%
146	FICA-Social Security	1,035		11	95	0	***%			0	0%
147	M.P.O.R.S.	1			16	0	***%			0	0%
149	Medicare	242		3	22	0	***%			0	0%
	Account:	324,539	304,958	321,295	343,930	359,682	96%	372,683	0	372,683	104%
	Fund:	324,539	304,958	321,295	343,930	359,682	96%	372,683	0	372,683	104%
											%
<b><u>2372 Permissive Medical Levy</u></b>											
521000	Interfund Operating Transfers										
820	Transfer To Other Funds	181,570	201,373	178,452	192,395	177,577	108%	197,453		197,453	111%
	Account:	181,570	201,373	178,452	192,395	177,577	108%	197,453	0	197,453	111%
	Fund:	181,570	201,373	178,452	192,395	177,577	108%	197,453	0	197,453	111%
											%
<b><u>2387 Community Intervention Fund</u></b>											
450131	General Assistance										
390	Other Purchased Services				11,963	25,000	48%	12,000		12,000	48%
	Account:				11,963	25,000	48%	12,000	0	12,000	48%
	Fund:				11,963	25,000	48%	12,000	0	12,000	48%
											%
<b><u>2390 Drug Forfeiture</u></b>											
420100	Law Enforcement Services										
212	Minor Equipment & Supplie	2,463		9,068	3,794	10,000	38%	10,000		10,000	100%
220	Operating Supplies				219	5,000	4%	5,000		5,000	100%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
370	Travel		866		609	2,000	30%	2,000		2,000	100%
380	Training Services			1,000		1,500	0%	2,000		2,000	133%
	Account:	2,463	866	10,068	4,622	18,500	25%	19,000	0	19,000	103%
	Fund:	2,463	866	10,068	4,622	18,500	25%	19,000	0	19,000	103%

**2394 Building Code Enforcement**

411060	Building Inspector										
110	Salaries and Wages	34,086	29,455	35,258	35,269	43,866	80%	51,334		51,334	117%
	37.50% of PW Clerk Rupp, 5% PW Director, 30% PW Clerk Lewis. 4.1% COLA and 1% longevity, prorated.										
120	Overtime	13				0	0%			0	0%
130	Holiday	1,253	1,309	1,540	1,639	0	***%			0	0%
	No holiday pay budgeted for; included within the 110 object salaries and wages.										
141	Medical Insurance Premium	7,721	8,400	8,533	8,964	8,927	100%	9,380		9,380	105%
142	Workers' Compensation	621	85	109	132	485	27%	154		154	32%
143	Life Insurance	134	134	136	142	143	99%	141		141	99%
144	PERS	3,129	2,735	3,193	3,527	3,979	89%	4,647		4,647	117%
145	Unemployment Insurance	112	125	147	136	197	69%	180		180	91%
146	FICA-Social Security	1,670	1,649	1,828	2,269	2,720	83%	3,183		3,183	117%
149	Medicare	391	386	428	531	636	83%	744		744	117%
195	GASB 68 Pension Expense	2,579	2,525	1,350		0	0%			0	0%
210	Office Supplies & Materia	103	275		500	500	100%	500		500	100%
213	Computer Equipment				297	0	***%			0	0%
311	Postage	50	50			50	0%	50		50	100%
320	Printing, Copying, Public					500	0%	500		500	100%
330	Newspapers/Ads/Dues/Subsc	541	441	205	226	250	90%	250		250	100%
345	Telephone	1,379	1,167	780	780	0	***%	780		780	*****%
	\$780 Blackfoot Telephone landline for this phone (not sure if it is for building inspector office?)										

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
355	Audit	1,850		3,700	1,500	1,200	125%	1,200		1,200	100%
	agreed upon procedures when audit is underway at City. Not sure of actual cost for prior year; haven't been billed for it yet, as of 5/10/24. Used last year's budget amount.										
357	Contract Professional Ser	123,338	139,657	160,677	112,193	140,000	80%	140,000		140,000	100%
	Donny's assumption of 74% of building permit fees revenues.										
358	Computer Consultants	420	504	792	1,020	792	129%	2,857		2,857	361%
	IT contractual services agreement with First Call for \$6,900 per month, \$82,800 year., plus an upfront payment of \$6,900 (Up front \$6,900 will be paid in 23-24). Pro-rata allocation to General \$67,620, \$2,691 Building Code, Water \$8,280 and Sewer \$4,140.										
365	Computer Program Maintena	477	508	819	885	1,185	75%	11,256		11,256	950%
	\$300 online code subscriptions \$10,000 Asset Management & Workorder Software BLACK MOUNTAIN: \$235 Cloud Hosting \$209 Accounting \$88 Budget Prep \$236 Payroll \$7 ACH-Payroll \$65 Permitting \$116 Cash Receipting										
390	Other Purchased Services	441	815	748	739	1,000	74%	1,200		1,200	120%
	This Building Code Education Fund fee is based upon Bldg Code Building Permits and Plan review x .005 = Amount to remit to State. Per Donny's budget.										
520	Liability Insurance	974	1,605	1,285	690	690	100%	1,512		1,512	219%
	Account:	181,282	191,825	221,528	171,439	207,120	83%	229,868	0	229,868	111%
490501	Pension Liability Debt Svc										
610	Principal	889	2,836	693	26,088	26,088	100%			0	0%
620	Interest		718	2,861		0	0%			0	0%
	Account:	889	3,554	3,554	26,088	26,088	100%	0	0	0	0%
	Fund:	182,171	195,379	225,082	197,527	233,208	85%	229,868	0	229,868	99%

**2399 Governmental Impact Fees**

411010	ZBA-Planning- Zoning Commission										
350	Prof Serv, Consultants, A		10,829	394		0	0%	50,000		50,000	*****
	\$50,000 is for North Hamilton PER, per Matthew, City Planner.										
	Account:		10,829	394		0	***%	50,000	0	50,000	*****

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
521000	Interfund Operating Transfers										
820	Transfer To Other Funds	74,724	297,938		201,223	201,223	100%	89,870		89,870	45%
	-50,000 from 2399 Impact Fees - Transportation to 2005 NHURD fund.										
	-39,869.93, at 5/31/24 this is the cash balance of Fire Impact fee cash in the										
	2399 Governmental Impact Fee fund, to go toward debt payment on the new Firehall										
	loan in the 1000 General Fund. THE AMOUNT WILL LIKELY INCREASE OF THE FIRE										
	IMPACT FEES AS THE YEAR GOES ON, MAY DO BUDGET AMENDMENT LATER IN 24-25.										
	Account:	74,724	297,938		201,223	201,223	100%	89,870	0	89,870	45%
	Fund:	74,724	308,767	394	201,223	201,223	100%	139,870	0	139,870	70%

**2410 S.I.D. #10 Lighting Fund**

430263	Street Lighting										
340	Utility Services	1,711	1,597	1,986	2,088	2,200	95%	2,200		2,200	100%
	Account:	1,711	1,597	1,986	2,088	2,200	95%	2,200	0	2,200	100%
	Fund:	1,711	1,597	1,986	2,088	2,200	95%	2,200	0	2,200	100%

**2412 S.I.D. #12 Lighting Fund**

430263	Street Lighting										
340	Utility Services	12,196	11,106	13,785	14,068	15,000	94%	14,200		14,200	95%
	Account:	12,196	11,106	13,785	14,068	15,000	94%	14,200	0	14,200	95%
	Fund:	12,196	11,106	13,785	14,068	15,000	94%	14,200	0	14,200	95%

**2413 S.I.D. #13 Lighting Fund**

430263	Street Lighting										
340	Utility Services	5,006	4,754	5,102	5,138	5,200	99%	5,300		5,300	102%
	Account:	5,006	4,754	5,102	5,138	5,200	99%	5,300	0	5,300	102%
	Fund:	5,006	4,754	5,102	5,138	5,200	99%	5,300	0	5,300	102%

**2414 S.I.D. #14 Lighting Fund**

430263	Street Lighting										
340	Utility Services	20,628	19,227	23,649	24,113	25,750	94%	24,300		24,300	94%
	Account:	20,628	19,227	23,649	24,113	25,750	94%	24,300	0	24,300	94%
	Fund:	20,628	19,227	23,649	24,113	25,750	94%	24,300	0	24,300	94%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
<b><u>2415 S.I.D. #15 Lighting Fund</u></b>											
430263	Street Lighting										
340	Utility Services	2,527	2,326	2,875	2,918	3,200	91%	3,200		3,200	100%
	Account:	2,527	2,326	2,875	2,918	3,200	91%	3,200	0	3,200	100%
	Fund:	2,527	2,326	2,875	2,918	3,200	91%	3,200	0	3,200	100%
<b><u>2416 S.I.D. #16 Lighting Fund</u></b>											
430263	Street Lighting										
340	Utility Services	16,503	15,318	19,100	19,214	21,200	91%	19,500		19,500	92%
	Account:	16,503	15,318	19,100	19,214	21,200	91%	19,500	0	19,500	92%
	Fund:	16,503	15,318	19,100	19,214	21,200	91%	19,500	0	19,500	92%
<b><u>2500 Street Maintenance District</u></b>											
430200	Highways, Streets & Roadways										
360	Repair & Maintenance Serv	142,082				100,000	0%	200,000		200,000	200%
	\$200,000 Chipsealing (Adirondac, Geneva, Essex, Ravalli, 3rd Street).										
930	Imps Other Than Bldgs	1,994			119,466	100,000	119%			0	0%
	\$100,000 for initial costs of Ravalli St Project										
	Account:	144,076			119,466	200,000	60%	200,000	0	200,000	100%
430262	Traffic & Pedestrian Service-Sidewalks										
360	Repair & Maintenance Serv	35,446	91,172	2,500	1,600	50,000	3%	100,000		100,000	200%
	Sidewalks and ADA corners.										
	Account:	35,446	91,172	2,500	1,600	50,000	3%	100,000	0	100,000	200%
521000	Interfund Operating Transfers										
820	Transfer To Other Funds		500,000	100,000	188,155	188,155	100%	100,000		100,000	53%
	\$100,000 Transfer to 4511 CIP fund for Ravalli Street Project										
	Account:		500,000	100,000	188,155	188,155	100%	100,000	0	100,000	53%
	Fund:	179,522	591,172	102,500	309,221	438,155	71%	400,000	0	400,000	91%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
<b><u>2700 Downtown Hamilton Business Improvement District</u></b>											
411850	Special Projects - Downtown Facade										
210	Office Supplies & Materia	17			14	0	***%			0	0%
220	Operating Supplies trash can liners	32	48	1,178		1,000	0%	1,000		1,000	100%
311	Postage					500	0%	500		500	100%
320	Printing, Copying, Public \$ 4,000 - HDA Marketing/Advertising				4,026	4,000	101%	4,000		4,000	100%
343	Garbage Disposal	9,464	12,000	10,873	11,271	13,000	87%	13,000		13,000	100%
350	Prof Serv, Consultants, A \$ 3,000 - HDA Director	3,393	4,249	1,249	5,780	3,000	193%	3,000		3,000	100%
360	Repair & Maintenance Serv	750	5,332	4,800	1,920	3,000	64%	3,000		3,000	100%
367	Tree Maintenance includes tree maintenance, flower watering and grate maintenance	7,287	3,081	2,288	2,900	5,000	58%	5,000		5,000	100%
790	Other Grants, Contributio \$3,000 City Amenity projects \$1,000 HDA events (Christmas decor, Daly Days) \$500 Tuesday at 12	1,500	7,500	20,500	3,500	4,500	78%	4,500		4,500	100%
	Account:	22,443	32,210	40,888	29,411	34,000	87%	34,000	0	34,000	100%
	Fund:	22,443	32,210	40,888	29,411	34,000	87%	34,000	0	34,000	100%
											%
<b><u>2704 Fireworks Fund</u></b>											
460450	Spectator Recreation										
350	Prof Serv, Consultants, A Per Mayor, price has gone up to \$20,000.	14,000	14,000	18,000	18,000	18,000	100%	20,000		20,000	111%
	Account:	14,000	14,000	18,000	18,000	18,000	100%	20,000	0	20,000	111%
	Fund:	14,000	14,000	18,000	18,000	18,000	100%	20,000	0	20,000	111%
											%
<b><u>2810 Police Training and Reserve</u></b>											
420100	Law Enforcement Services										
115	Part-Time Help					1,000	0%	500		500	50%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
212	Minor Equipment & Supplie	2,015		6,499	1,374	5,000	27%	5,000		5,000	100%
220	Operating Supplies	1,890			70	2,000	4%	2,000		2,000	100%
380	Training Services			495		2,000	0%	2,000		2,000	100%
940	Machinery & Equipment					5,000	0%	5,000		5,000	100%
	Account:	3,905		6,994	1,444	15,000	10%	14,500	0	14,500	97%
	Fund:	3,905		6,994	1,444	15,000	10%	14,500	0	14,500	97%

**2820 Gas Tax Apportionment**

430200	Highways, Streets & Roadways										
820	Transfer To Other Funds	89,492	81,792	89,387		0	0%			0	0%
	Account:	89,492	81,792	89,387		0	***%	0	0	0	0%

521000	Interfund Operating Transfers										
820	Transfer To Other Funds	89,492			934,764	934,764	100%	216,730		216,730	23%
	\$162,548 Tfr to 4511 Multi-Purpose for Ravalli St project. \$54,182 Tfr to 4511 towards Sweeper money in 28/29.										
	Account:	89,492			934,764	934,764	100%	216,730	0	216,730	23%
	Fund:	178,984	81,792	89,387	934,764	934,764	100%	216,730	0	216,730	23%

2821 Gas Tax - Special Rd/St Alloc Prog

430200	Highways, Streets & Roadways										
820	Transfer To Other Funds	178,439	101,634	120,565		0	0%			0	0%
	Account:	178,439	101,634	120,565		0	***%	0	0	0	0%

521000	Interfund Operating Transfers										
820	Transfer To Other Funds	178,439				0	0%			0	0%
	Account:	178,439				0	***%	0	0	0	0%
	Fund:	356,878	101,634	120,565		0	0%	0	0	0	0%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
<b><u>2916 COPS Grant</u></b>											
420100	Law Enforcement Services										
110	Salaries and Wages										
	-\$58,198.40 - per Steve's submitted worksheet, Yr 1 Gross wages, starting pay at \$27.98/hr.										
	+										
	-\$1,040 shift differential pay per Steve's worksheet which is a part of gross wages										
141	Medical Insurance Premium										
	-\$11,035.20 per Steve's submitted Cops Grant worksheet for health insurance; based upon the City providing \$919.60 per month.										
142	Workers' Compensation										
	-\$1,844.89 per Steve's submitted COP's Grant worksheet.										
143	Life Insurance										
	-\$162.00 per Steve's COPS Grant worksheet for what the City pays for life insurance.										
145	Unemployment Insurance										
	-\$151.32 per Steve's COPS grant worksheet.										
147	M.P.O.R.S.										
	-\$8,386.39 per Steve's COPS grant worksheet submitted.										
148	Police Pension-Hartford										
	-\$3,608.30 per Steve's COPS Grant submitted worksheet.										
149	Medicare										
	-\$843.88 per Steve's COPS Grant submitted worksheet.										
	Account:					0	***%	85,273	0	85,273	*****%
	Fund:					0	0%	85,273	0	85,273	*****%

**2948 CDBG - ED/PF Grant**

470320	Economic/Community Development										
730	Grants & Donations To Oth										
	3,364		29,219	563,888	1,035,781	54%	979,765		979,765	95%	
	-\$229,765, continued for SAFE expansion project, City is the pass-through.										
	Amount to date, 6/1/24, is \$1,065,000 less Drawdown 1-7 of \$835,735 = \$229,765.										
	-\$750,000 Sapphire Lutheran Homes rehabilitation of Manor Senior Apartments.										
	Account:	3,364	29,219	563,888	1,035,781	54%	979,765	0	979,765	95%	
	Fund:	3,364	29,219	563,888	1,035,781	54%	979,765	0	979,765	95%	

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
2949 Big Sky Trust Fund											
470310 Administration											
730	Grants & Donations To Oth	70,000		110,000		0	0%			0	0%
	Believed to be closed out.										
	Account:	70,000		110,000		0	***%	0	0	0	0%
	Fund:	70,000		110,000		0	0%	0	0	0	0%
<b><u>3010 GENERAL OBLIGATION BONDS</u></b>											
490100 General Obligation Bonds											
610	Principal	80,007	82,239	84,533	88,651	86,828	102%	89,313		89,313	103%
620	Interest	30,531	28,299	26,006	21,887	23,712	92%	21,227		21,227	90%
	Account:	110,538	110,538	110,539	110,538	110,540	100%	110,540	0	110,540	100%
	Fund:	110,538	110,538	110,539	110,538	110,540	100%	110,540	0	110,540	100%
3400 S.I.D. Revolving Fund											
521000 Interfund Operating Transfers											
820	Transfer To Other Funds	31,772				1,132	0%			0	0%
	Account:	31,772				1,132	0%	0	0	0	0%
	Fund:	31,772				1,132	0%	0	0	0	0%
3518 SID #18 - DHBID Streetscape											
490300 Special Improvement Bonds											
610	Principal	60,000	60,000	65,000	65,000	65,000	100%			0	0%
	Paid off in 23-24, the prior year.										
620	Interest	10,885	8,365	5,785	2,925	2,925	100%			0	0%
630	Paying Agent Fees (bank C	350	350	400	400	450	89%			0	0%
	Account:	71,235	68,715	71,185	68,325	68,375	100%	0	0	0	0%
	Fund:	71,235	68,715	71,185	68,325	68,375	100%	0	0	0	0%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
<b><u>3519 SID #19 - Sidewalk Project</u></b>											
490300	Special Improvement Bonds										
610	Principal	25,000	25,000	25,000	25,000	25,000	100%	25,000		25,000	100%
	this will be paid off in 25-26.										
620	Interest	7,725	6,500	5,250	4,000	4,000	100%	2,750		2,750	69%
630	Paying Agent Fees (bank C	350	350	400	400	0	***%	400		400	*****%
	Account:	33,075	31,850	30,650	29,400	29,000	101%	28,150	0	28,150	97%
	Fund:	33,075	31,850	30,650	29,400	29,000	101%	28,150	0	28,150	97%

**3521 SID #21 - Kurtz Lane Construction**

490300	Special Improvement Bonds										
610	Principal	95,000			40,000	40,000	100%	45,000		45,000	113%
	Per US Bank Schedule, the next principal payment has date of 7/1/2025 of \$45,000, or for the 2024-2025 fiscal year. (Looking to see if an additional payment can be made; final payment is on 7/27)										
620	Interest	10,931	7,013	7,013	7,013	7,013	100%	5,363		5,363	76%
630	Paying Agent Fees (bank C	350	350	400	400	450	89%	450		450	100%
	Account:	106,281	7,363	7,413	47,413	47,463	100%	50,813	0	50,813	107%
	Fund:	106,281	7,363	7,413	47,413	47,463	100%	50,813	0	50,813	107%

4502 Police CIP

420100	Law Enforcement Services										
946	Police Car		35,103		90,774	100,475	90%			0	0%
	Account:		35,103		90,774	100,475	90%	0	0	0	0%
	Fund:		35,103		90,774	100,475	90%	0	0	0	0%

**4503 Fire CIP**

420440	Fire Prevention										
940	Machinery & Equipment	57,250	181,016		29,939	25,000	120%	100,000		100,000	400%
	ADDED 7/24/24 FOR THE PURPOSES OF PURCHASING A FIRE COMMAND VEHICLE, USING \$75,000 OF FUNDING FROM MT EMERGENCY TOURISM ASSISTANCE PROGRAM AND THE CITY'S FIRE CIP FUND WOULD PROVIDE \$25,000.										
	Account:	57,250	181,016		29,939	25,000	120%	100,000	0	100,000	400%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
Fund:		57,250	181,016		29,939	25,000	120%	100,000	0	100,000	400%
4505 Fire Hall Bldg CIP											
420440 Fire Prevention											
212	Minor Equipment & Supplie			9,490	100,243	0	***%			0	0%
350	Prof Serv, Consultants, A					19,500	0%			0	0%
920	Buildings		372,734	3,906,830	2,561,105	2,936,691	87%			0	0%
940	Machinery & Equipment				7,228	0	***%			0	0%
Account:			372,734	3,916,320	2,668,576	2,956,191	90%	0	0	0	0%
Fund:			372,734	3,916,320	2,668,576	2,956,191	90%	0	0	0	0%

**4507 Transportation (Road & Street) CIP (NHURD)**

430200 Highways, Streets & Roadways											
930	Imps Other Than Bldgs					315,000	0%	675,000		675,000	214%
to establish budget for the long term portion of the Transportation NHURD CIP fund, in the amount of the cash that will be available upon a \$299,406.59 transfer in 2024-2025. At least 40% of available funding.											
Account:						315,000	0%	675,000	0	675,000	214%
Fund:						315,000	0%	675,000	0	675,000	214%

**4509 Parks CIP**

460430 Parks											
920	Buildings					0	0%	300,000		300,000	*****%
Claudia Driscoll bathroom, will use HB 355 Funding, for a cost of \$210,000 the City's share would be 25% or \$52,500. There is a budgeted transfer in of \$52,500 from the 4511 Multi Purpose fund for this purpose, and \$157,500 in HB 355 funding. The funding is referred to as "SLIPA" or State-Local Infrastructure Partnership Act of 2023.											
ADDED 6/14/24, forgot to update this item as Amy had given it to Finance, the cost is to be between \$250,000 to \$300,000 and the City would have to match between \$62,500 to \$75,000. There would then be from \$102,843 to \$140,343 of HB355 remaining. Based on this will increase budget from the initial \$210,000 to \$300,000, to ensure it can be fully paid for. \$225,000 would then be the amount from HB355 used.											
930	Imps Other Than Bldgs					0	0%	50,000		50,000	*****%
Hieronymus Park Parking Lot - will be applying for RTP grant to help fund this project. RTP stands for Recreational Trails Program, and is a federal grant through the Fish Wildlife and Parks. Maximum award of \$100,000 and requires a 20% match. For a cost of \$50,000, the City's match would be \$10,000, which is also a budgeted transfer in from the 4511 Multi Purpose Fund.											

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
Account:						0	***%	350,000	0	350,000	*****%
Fund:						0	0%	350,000	0	350,000	*****%

**4511 Multi Purpose CIP Capital**

430200	Highways, Streets & Roadways										
930	Imps Other Than Bldgs				35,880	500,001	7%	500,000		500,000	100%
\$500,000 - Begin Ravalli St preliminary work (engineering, design, etc.) Expend amount being transferred in from other funds (General, Street Maint, Gas Tax, Gas Tax Allocated).											
Account:					35,880	500,001	7%	500,000	0	500,000	100%
430900	Cemetery Services										
940	Machinery & Equipment			9,062		0	0%			0	0%
Account:				9,062		0	***%	0	0	0	0%
460430	Parks										
920	Buildings					180,000	0%			0	0%
930	Imps Other Than Bldgs		7,328			50,000	0%			0	0%
940	Machinery & Equipment			27,926		0	0%			0	0%
Account:			7,328	27,926		230,000	0%	0	0	0	0%
521000	Interfund Operating Transfers										
820	Transfer to Other Funds				20,000	622,918	3%	85,000		85,000	14%
-\$52,500 is a transfer to the 4509 Parks CIP fund to be used for the City's share of Claudia Driscoll Park restroom in conjunction with HB355 SLIPA funding. -\$10,000 is a transfer to the 4509 Parks CIP fund to be used for the City's 20% match of total project costs along with RTP funding of the Hieronymus Park parking lot improvement, projected at a total cost of \$50,000. ADDED 6/14/24 \$22,500 to the \$52,500 amount for the Park restroom due to the increase in cost.											
Account:					20,000	622,918	3%	85,000	0	85,000	14%
Fund:			7,328	36,988	55,880	1,352,919	4%	585,000	0	585,000	43%

**5210 Water Operating**

430500	Water Utilities										
110	Salaries and Wages	227,945	231,682	305,595	310,598	360,764	86%	470,035		470,035	130%
includes 4.1% COLA and 1% longevity. Rick is planning on retiring in Oct/No and Donny would like to put on a new worker early in July 2024. includes various city admn employees of smaller percentages allocated to Water Fund.											

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
111	Vacation/Sick Leave Payof	459		773		7,000	0%			0	0%
112	Compensated Absences Adju	10,682				0	0%			0	0%
120	Overtime	3,451	2,151	2,408	2,699	3,500	77%	3,500		3,500	100%
130	Holiday	11,526	8,563	11,141	12,016	0	***%			0	0%
	No holiday pay budgeted for; included within the 110 object salaries and wages.										
141	Medical Insurance Premium	51,742	52,876	55,044	58,932	61,567	96%	75,466		75,466	123%
142	Workers' Compensation	10,169	9,267	11,866	12,239	19,521	63%	17,387		17,387	89%
143	Life Insurance	892	836	861	891	1,168	76%	1,323		1,323	113%
144	PERS	21,142	21,644	26,415	30,984	33,039	94%	42,818		42,818	130%
145	Unemployment Insurance	851	1,168	3,781	1,318	1,648	80%	1,662		1,662	101%
146	FICA-Social Security	14,845	15,926	16,511	21,451	22,711	94%	29,555		29,555	130%
149	Medicare	3,472	3,725	4,419	5,016	5,311	94%	6,912		6,912	130%
192	OPEB Payable Adj		-1,797	24,600		0	0%			0	0%
195	GASB 68 Pension Expense	74,806	-7,892	69,180		0	0%			0	0%
210	Office Supplies & Materia	2,556	1,159	1,266	1,777	1,725	103%	1,725		1,725	100%
	\$1,600 - Office supplies										
	\$ 125 - paper rolls for larger copier										
212	Minor Equipment & Supplie	6,360	14,055	14,630	13,192	29,100	45%	41,150		41,150	141%
	\$ 800 - Motor for Weber booster station										
	\$ 250 - Batteries for power tools										
	\$ 4,000 - Chlorinator & ortho pump (LMI)										
	\$ 1,500 - Chlorine transfer pump										
	\$ 1,000 - Test kits (chlorine and Ortho)										
	\$ 1,000 - Well Farm Booster Pump Parts										
	\$ 600 - Cordless Tools										
	\$ 4,000 - Pipe Thawing Machine										
	\$ 8,000 - fire hydrant										
	\$ 5,000 - Fire Hydrant Pressure Relief Valves X2										
	\$ 1,000 - Security Cameras										
	\$10,000 - Large Water Meters										
213	Computer Equipment	2,922	1,344	1,808	3,580	8,200	44%	7,200		7,200	88%
	\$ 2,200 - New Water SCADA Computer										
	\$ 5,000 - misc computer equipment										
220	Operating Supplies	142,559	117,719	145,715	195,831	161,700	121%	206,400		206,400	128%
	\$ 700 - Locate Paints										
	\$ 400 - Batteries										
	\$ 2,000 - Misc Shop Tools										

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
	\$ 1,500 - Misc. shop supplies (nuts & bolts extension cords, & screws, tape.tarps.ect)										
	\$ 2,000 - Paint for well buildings, floors										
	\$ 2,300 - Water test supplies										
	\$40,000 - Chlorine, now \$302 per barrel										
	\$ 500 - LMI pump parts, repair kits										
	\$45,000 - Orthophosphate for water treatment, \$133 per barrel										
	\$15,000 - 3/4" meter pits										
	\$ 3,000 - 3/4" CSV										
	\$ 3,000 - 3/4 CSVR										
	\$ 2,000 - 3/4" Corps										
	\$ 55,000 - 3/4" Meters										
	\$ 15,000 - Misc. water parts (lead free)										
	\$ 700 - Repair parts for hydrants										
	\$ 10,000 - Flowable Fill										
	\$ 2,000 - Gravel for water digs (100 yds)										
	\$ 2,000 - Top soil										
	\$ 1,500 - Repair parts for booster pumps										
225	Safety Equipment	207		12,000		5,000	0%	5,200		5,200	104%
	\$ 5,000 - Misc. Safety Equipment										
	\$ 200 - First Aid Refill										
226	Clothing and Uniform Allo	487	705	610	397	1,500	26%	1,500		1,500	100%
230	Gas, Bulk Oil/Grease	4,936	9,390	11,459	9,592	9,000	107%	9,500		9,500	106%
311	Postage	4,024	5,163	3,681	1,198	5,000	24%	2,000		2,000	40%
320	Printing, Copying, Public	15			1	150	1%	150		150	100%
330	Newspapers/Ads/Dues/Subsc	7,233	7,482	7,209	6,628	7,505	88%	7,605		7,605	101%
	\$ 4,800 - \$2 DEQ Connect fee										
	\$ 230 - Montana Operator Renewal										
	\$ 500 - Renew Licenses, membership in rural water										
	\$ 1,200 - water quality ads. other ads. newspaper renewal										
	\$ 600 - Sky Line HOA Dues										
	\$ 275 - APWA membership, PW booklets										
340	Utility Services	117,734	103,882	130,761	137,297	130,000	106%	135,000		135,000	104%
343	Garbage Disposal	838	861	1,375	1,567	1,300	121%	1,300		1,300	100%
345	Telephone	6,369	6,590	7,032	6,757	7,000	97%	7,500		7,500	107%
	\$ 7,500 per Donny for phone budget;										
350	Prof Serv, Consultants, A	43,474	16,649	49,789	20,387	120,000	17%	195,000		195,000	163%
	\$ 60,000 - Water Rights Attorney										
	\$ 20,000 - Well 7 evaluation										
	\$ 60,000 - Water facility plan										
	\$ 25,000 - Capital Improvement Plan										
	\$ 10,000 - setup workorders in GIS										
	\$ 10,000 - on-call SCADA maintenance										
	\$ 10,000 - Misc. consultants										

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
355	Audit					0	0%	2,600		2,600	*****%
	Audit fees are \$31,400 24-25 (includes additional fees for federal audit) 7/19/24 FORGOT TO ADD IN: \$600 FOR NOTES, \$500 FOR SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS. Totals - \$32,500. Audit cost allocated on basis of total expenditures, 83% Governmental, 8% Water and 9% Sewer (\$26,975 General Fund, \$2,600 Water and \$2,925 Sewer) Notes for subsequent audit fees: -audit fees are \$31,400 25-26 (includes additional fees for federal audit) fees are \$29,400 26-27 (federal audit not required at this time)										
357	Contract Professional Ser	15,537	9,005	19,976	16,974	18,150	94%	21,650		21,650	119%
	\$ 500 - Misc. Admin \$ 7,500 - Energy Labs \$ 800 - Locates \$ 500 - MT Rail Link Easements \$ 8,000 - Leak detection services \$ 750 - Weed spraying, water tank and wells (knapweed) \$ 3,600 - Badger Meter Service Contract										
358	Computer Consultants	2,205	2,804	2,903	3,341	3,000	111%	8,791		8,791	293%
	IT contractual services agreement with First Call for \$6,900 per month, \$82,800 year., plus an upfront payment of \$6,900 (Up front \$6,900 will be paid in 23-24). Pro-rata allocation to General \$67,620, \$2,691 Building Code, Water \$8,280 and Sewer \$4,140.										
360	Repair & Maintenance Serv	26,005	15,720	36,099	69,816	96,800	72%	78,150		78,150	81%
	5,000 - Directional Drilling \$ 3,800 - Tires, brakes, repairs for trucks \$ 5,000 - Generator maintenance (3 generators) \$ 3,000 - misc repairs \$ 10,000 - leak repair \$ 850 - fire extinguisher maintenance \$ 5,500 - Seal coat Kurtz Lane \$50,000 - misc Water Main Repairs										
365	Computer Program Maintena	6,792	6,618	13,412	18,518	19,950	93%	29,966		29,966	150%
	\$1,000 - AutoCAD \$2,000 - ESRI Licenses \$9,000 - BDS processing \$ 250 - security cameras cloud storage BLACK MOUNTAIN: \$1,057 Cloud Hosting \$939 Accounting \$397 Budget Prep \$1,063 Payroll \$29 ACH-Payroll \$549 Permitting \$987 Cash Receipting \$1,979 Utility Billing \$165 ACH-UB \$330 AMR Interface Beacon \$35 AMR Dual Interface \$133 BDS Support Interface \$54 UB Email Bills \$10,000 Asset Management & Workorder Software										

CITY OF HAMILTON  
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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
370	Travel	434	1,424	1,184	262	1,500	17%	1,500		1,500	100%
380	Training Services	335	1,119	1,690	440	1,800	24%	1,800		1,800	100%
390	Other Purchased Services	36,291	12,028			0	0%			0	0%
510	Property Insurance Donny originally est \$5,200	3,036	3,344	4,009	5,072	5,073	100%	5,624		5,624	111%
515	Deductible Recovery Good for one Liability deductible recovery incident.					1,500	0%	1,500		1,500	100%
520	Liability Insurance	7,727	10,839	10,602	5,001	5,001	100%	13,081		13,081	262%
550	Bank Service Charges	1,260		1,577		0	0%	1,600		1,600	*****
830	Depreciation Closed To Re	267,758	266,972	281,003		0	0%			0	0%
930	Imps Other Than Bldgs \$20,000 - new fence for back yard 15,000 - lights and power for yard \$10,000 - shipping container		52,676		1,233	15,000	8%	45,000		45,000	300%
940	Machinery & Equipment \$40,000 - Heavy duty UTV for plowing \$10,000 - snowplow and mount for new truck  -\$21,565 - (6/6/24)a Knapheide Utility Body for the 1-ton Chevy previously purchased from Mildenerger				48,830	100,000	49%	71,565		71,565	72%
950	Construction \$1,386,743 3rd St Water Main (Pinckney - Pennsylvania) \$250,000 - Well #7 replacement			974,267	1,763,328	55%	1,636,743		1,636,743	93%	
Account:		1,139,076	1,005,697	1,292,384	1,998,102	3,034,511	66%	3,189,458	0	3,189,458	105%
490200	Revenue Bonds										
610	Principal		98,000		71,000	54,000	131%	11,000		11,000	20%
620	Interest	4,356	3,156	1,931	831	519	160%	182		182	35%
630	Paying Agent Fees (bank C	2,614	1,894	1,159	499	447	112%	109		109	24%
660	Loan Reserves	871	631	386	166	149	111%	37		37	25%
Account:		7,841	103,681	3,476	72,496	55,115	132%	11,328	0	11,328	21%
490501	Pension Liability Debt Svc										
610	Principal	2,132	6,805		62,175	62,176	100%			0	0%
620	Interest		1,724	6,867		0	0%			0	0%
Account:		2,132	8,529	6,867	62,175	62,176	100%	0	0	0	0%

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
521000	Interfund Operating Transfers										
	820 Transfer To Other Funds					320,000	0%			0	0%
	Account:					320,000	0%	0	0	0	0%
	Fund:	1,149,049	1,117,907	1,302,727	2,132,773	3,471,802	61%	3,200,786	0	3,200,786	92%
											%
5220	Water Impact Fees										
430510	Administration										
	350 Prof Serv, Consultants, A		6,004	242		0	0%			0	0%
	Account:		6,004	242		0	***%	0	0	0	0%
	Fund:		6,004	242		0	0%	0	0	0	0%
											%

**5310 Sewer Operating**

430600	Sewer										
	110 Salaries and Wages	289,459	290,313	348,645	367,968	414,375	89%	466,869		466,869	113%
	includes 4.1% COLA and 1% longevity.										
	includes various city admn employees of smaller percentages allocated to Sewer Fund.										
	111 Vacation/Sick Leave Payof	5,971		3,367	795	0	***%			0	0%
	112 Compensated Absences Adju	8,970				0	0%			0	0%
	120 Overtime	679	2,150	3,521	1,830	3,000	61%	3,000		3,000	100%
	130 Holiday	13,427	11,414	13,780	15,065	0	***%			0	0%
	No holiday pay budgeted for; included within the 110 object salaries and wages.										
	141 Medical Insurance Premium	61,485	63,698	57,288	68,877	67,343	102%	70,500		70,500	105%
	142 Workers' Compensation	13,751	12,543	14,291	12,875	22,357	58%	17,286		17,286	77%
	143 Life Insurance	1,060	1,004	998	1,014	1,142	89%	1,056		1,056	92%
	144 PERS	26,618	27,148	31,569	35,522	37,856	94%	42,485		42,485	112%
	145 Unemployment Insurance	1,089	1,472	1,575	1,535	1,892	81%	1,649		1,649	87%
	146 FICA-Social Security	19,053	20,146	22,750	25,383	26,073	97%	29,328		29,328	112%
	149 Medicare	4,456	4,712	5,321	5,937	6,098	97%	6,859		6,859	112%
	192 OPEB Payable Adj		-2,287	31,309		0	0%			0	0%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
195	GASB 68 Pension Expense	54,070	-9,807	66,258		0	0%			0	0%
210	Office Supplies & Materia \$ 2,000 - Misc office supplies	1,716	1,052	914	1,460	2,125	69%	2,000		2,000	94%
212	Minor Equipment & Supplie \$ 2,000 - RAS Replacement parts \$ 1,500 - DAFT parts \$ 1,000 - Parts for screw press \$ 1,200 - Drive belt replacement- blowers, compost blowers, oxidation ditch, etc" \$ 4,000 - WAS Rebuild Kit \$ 5,500 - Digested Sludge Pump Replacement Parts \$ 3,250 - Pizza Hut Lift Station Controller \$ 300 - Parts Washer \$ 8,200 - Ditch Rotor Blades (x50) \$ 1,600 - Pirana Hose Mender (Jet Truck Hose) \$ 2,500 - Air Relief Valves for GSK Force Main \$ 1,600 - 4" Swing Check Valves \$ 2,500 - Manhole Risers and Lids \$ 2,500 - Dewater building heaters \$ 350 - New Monitor for sewer camera \$12,000 - Spectrophotometer for nutrients \$ 700 - New roll brush for compost screen \$ 2,200 - Replacement brushes for spiral screen \$ 1,700 - Rhombus duplex controller for basement sump pumps \$ 600 - bench-vice for dewatering building \$ 500 - Airless sprayer \$ 2,800 - Plumbing parts for bypassing # 2 Daft \$ 3,500 - UV ballasts (3 per rack) \$ 5,000 - new heaters for shop \$ 3,600 - skid steer snow bucket \$ 9,000 - Wetwell wizard for NY lift station \$ 1,100 - Security Cameras \$ 2,500 - misc equipment	31,741	53,012	27,514	27,124	66,100	41%	83,200		83,200	126%
213	Computer Equipment \$ 2,500 - Second Computer for SCADA \$ 5,000 - misc computer equipment	1,884	1,344	1,603	3,580	8,900	40%	7,500		7,500	84%
220	Operating Supplies \$ 2,000 - Safety Equipment-Latex, leather, rubber gloves; earplugs, dust masks, first aid kits refills " \$ 1,200 - DMRQA test kits \$ 10,000 - Lab supplies \$ 1,500 - Metal/Alum fab supplies \$ 1,500 - Asphalt for patching \$ 1,000 - Irrigation sprinklers \$15,000 - Wood chips \$20,000 - Polymer \$ 2,500 - Tools, diamond cut blades, floor jacks, parts washer \$ 500 - Blower grease \$ 300 - Buna spyders	58,653	84,732	84,682	114,668	87,525	131%	101,875		101,875	116%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
	\$ 1,500 - Misc.										
	\$ 200 - Deicer										
	\$ 500 - Weed killer										
	\$ 2,500 - Saddles, nipples, valves										
	\$13,000 - Foaming root control										
	\$ 1,000 - Lltstation treatment chemicals										
	\$ 7,000 - High heat										
	\$ 1,500 - Pipe										
	\$ 300 - MARC. 55										
	\$ 500 - Potassium Permanganate (55gal Drum)										
	\$ 600 - Air line kit for new shop										
	\$ 1,600 - Small Pipe Fittings (1/4" & 3/8")										
	\$ 800 - Control Building Paint										
	\$ 1,800 - Paint for building exteriors, Control-Pretreat-Scum										
	\$ 375 - Patch material for building exteriors										
	\$ 700 - Potassium permanganate pucks for wet wells										
	\$10,000-UV bulbs for disinfection										
	\$ 2,500-misc supplies										
225	Safety Equipment	207		17,913	112	4,550	2%	3,500		3,500	77%
	\$ 1,500 - Vehicle hitch mount for Sala man lift										
	\$ 500 - Manhole guard fence										
	\$ 500 - Orange safety cones										
	\$ 1,000 - misc safety supplies										
226	Clothing and Uniform Allo	610	1,021	764	250	1,500	17%	1,500		1,500	100%
230	Gas, Bulk Oil/Grease	6,330	16,225	15,132	13,261	14,000	95%	14,000		14,000	100%
311	Postage	3,865	4,207	2,524	638	3,000	21%	700		700	23%
320	Printing, Copying, Public					200	0%	200		200	100%
330	Newspapers/Ads/Dues/Subsc	5,707	4,600	6,317	5,802	7,380	79%	9,280		9,280	126%
	\$ 280 - Montana Operator Renewal										
	\$ 3,500 - DEQ Discharge Permit (more around \$1,800 to \$2,000)										
	\$ 2,300 - DEQ Outfall Permit (more like \$3,000)										
	\$ 2,000 - WWTP Industrial SWPPP										
	\$ 1,200 - Misc. WEF. AWWA. APWA, Ads										
340	Utility Services	120,517	117,437	144,189	148,933	145,000	103%	145,000		145,000	100%
343	Garbage Disposal	1,213	1,486	1,331	1,347	2,000	67%	2,000		2,000	100%
	\$1,600 - Bitterroot Disposal										
	\$ 400 - UV bulb disposal										
345	Telephone	5,046	6,272	6,021	5,805	6,400	91%	6,400		6,400	100%
350	Prof Serv, Consultants, A	8,155	5,541	1,950		120,000	0%	130,000		130,000	108%
	\$25,000 - Misc professional service										
	\$60,000 - Wastewater Facility Plan Update										
	\$25,000 - Capital Improvement Plan										
	\$10,000 - On-Call SCADA Maintenance										
	\$10,000 - setup workorders in GIS										

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
355	Audit					0	0%	2,925		2,925	*****%
	Audit fees are \$31,400 24-25 (includes additional fees for federal audit) 7/19/24 FORGOT TO ADD IN: \$600 FOR NOTES, \$500 FOR SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS. Totals - \$32,500. Audit cost allocated on basis of total expenditures, 83% Governmental, 8% Water and 9% Sewer (\$26,975 General Fund, \$2,600 Water and \$2,925 Sewer) Notes for subsequent audit fees: -audit fees are \$31,400 25-26 (includes additional fees for federal audit) fees are \$29,400 26-27 (federal audit not required at this time)										
357	Contract Professional Ser	18,094	21,029	24,296	25,856	27,900	93%	31,100		31,100	111%
	\$ 5,000 - Scada system maintenance contract \$15,000 - Energy Labs \$ 300 - Copier maintenance agreement \$ 700 - Locates \$ 600 - Lab Equipment Calibrations - DMRQA \$ 300 - Railroad Easements \$ 4,000 - Plant Flow Meter Calibrations, Transducer Maintenance \$ 4,000 - Thermal imaging \$ 1,200 - Badger Meter Service Contract										
358	Computer Consultants	2,110	2,496	2,903	2,990	3,000	100%	4,396		4,396	147%
	IT contractual services agreement with First Call for \$6,900 per month, \$82,800 year., plus an upfront payment of \$6,900 (Up front \$6,900 will be paid in 23-24). Pro-rata allocation to General \$67,620, \$2,691 Building Code, Water \$8,280 and Sewer \$4,140.										
360	Repair & Maintenance Serv	18,921	11,803	33,244	50,860	58,150	87%	85,300		85,300	147%
	\$ 5,400 - Tires for skidsteers, pick up trucks \$ 4,000 - skidsteer repairs \$ 700 - Fire extinguisher maintenance \$ 7,000 - Generator Maintenance \$ 3,000 - Electrical repairs (thermal, new outlets, repairs) \$ 200 - Weed Spray perimeter fence \$ 300 - Weed spray liftstations \$ 7,500 - Automatic Gate for WWTP \$ 5,000 - Replace Ladder in Digester #1 \$10,000 - Biofilter Wood Chip Replacement \$ 1,200 - RCEDA Sump Pump \$1,000 - ground cover for digester #2 \$10,000 - concrete wall and curbing \$3,000 - asphalt patching \$10,000 - crack seal and seal coat asphalt \$7,000 - LED Lighting upgrades \$10,000 - paint building exteriors										
365	Computer Program Maintena	6,558	6,635	13,412	18,518	19,950	93%	30,966		30,966	155%
	\$ 1,500 - AutoCAD \$ 3,000 - ESRI licenses \$ 8,500 - BDS processing \$ 250 - Security Camera Cloud Storage BLACK MOUNTAIN: \$1,057 Cloud Hosting \$939 Accounting \$397 Budget Prep \$1,063 Payroll										

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
\$29	ACH-Payroll										
\$549	Permitting										
\$987	Cash Receipting										
\$1,979	Utility Billing										
\$165	ACH-UB										
\$330	AMR Interface Beacon										
\$35	AMR Dual Interface										
\$133	BDS Support Interface										
\$54	UB Email Bills										
	\$10,000 Asset Management & Workorder Software										
370	Travel	595	1,570	713	1,683	1,500	112%	1,500		1,500	100%
380	Training Services	1,604	2,799	780	1,019	2,000	51%	2,000		2,000	100%
390	Other Purchased Services	36,291	12,028			0	0%			0	0%
412	Manhole Replacement					6,000	0%	6,000		6,000	100%
	1 manhole repair or replace										
510	Property Insurance	33,779	21,988	24,714	31,397	31,396	100%	36,370		36,370	116%
515	Deductible Recovery			3,000		1,500	0%	1,500		1,500	100%
	Good for one Liability deductible recovery incident.										
520	Liability Insurance	10,482	13,686	13,140	9,190	9,190	100%	15,534		15,534	169%
550	Bank Service Charges	933		1,577		0	0%	1,600		1,600	*****
830	Depreciation Closed To Re	419,547	422,323	499,399		0	0%			0	0%
920	Buildings					200,000	0%	200,000		200,000	100%
	\$200,000 - Jet Truck shop building										
930	Imps Other Than Bldgs		159,104		37,391	20,000	187%			0	0%
940	Machinery & Equipment		16,715			175,000	0%	368,000		368,000	210%
	\$180,000 - New Trommel Screen for WWTP (waiting on cost est)										
	\$38,000 - New UV PLC										
	\$30,000 - New York Lift Station New Control Panel										
	\$40,000 - New Rotary Screw Compressors										
	\$55,000 - New 1-ton truck										
	\$25,000 - Service Body										
950	Construction		39,635		6,079	3,538,200	0%	3,295,200		3,295,200	93%
	EXPENSES:										
	\$3,295,200 TOTALS										
	FUNDING SOURCES:										
	\$1,020,597.12 - City										
	\$ 398,375.47 - ARPA Minimum Allocation Grant										
	\$1,701,753.63 - ARPA Competitive										
	\$ 174,473.78 - ARPA LFRF (Pot A money, last to use)										
	\$3,295,200.00 TOTAL										
	Account:	1,294,646	1,451,246	1,528,704	1,044,764	5,142,602	20%	5,228,578	0	5,228,578	102%

CITY OF HAMILTON  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
490200	Revenue Bonds										
610	Principal		55,000		58,000	58,000	100%	58,000		58,000	100%
	\$18,000 - \$359,300 Loan										
	\$40,000 - 667,000 Loan										
620	Interest	9,319	8,464	7,579	6,674	6,674	100%	5,739		5,739	86%
	\$678.75 - \$359,300 Loan										
	\$5,060.00 - \$667,000 Loan										
630	Paying Agent Fees (bank C	3,038	2,768	2,889	2,198	2,198	100%			0	0%
	\$2,197.50 - \$667,000 Loan only										
660	Loan Reserves	1,013	923	426	733	733	100%			0	0%
	\$732.50 - \$667,000 Loan only.										
	Account:	13,370	67,155	10,894	67,605	67,605	100%	63,739	0	63,739	94%
490501	Pension Liability Debt Svc										
610	Principal	2,044	6,522		59,585	59,584	100%			0	0%
620	Interest		1,652	6,580		0	0%			0	0%
	Account:	2,044	8,174	6,580	59,585	59,584	100%	0	0	0	0%
	Fund:	1,310,060	1,526,575	1,546,178	1,171,954	5,269,791	22%	5,292,317	0	5,292,317	100%
											%
5320	Sewer Impact Fees										
430610	Administration										
350	Prof Serv, Consultants, A		16,580	624		0	0%			0	0%
	Account:		16,580	624		0	***%	0	0	0	0%
	Fund:		16,580	624		0	0%	0	0	0	0%
											%
<b><u>7120 Fire Disability</u></b>											
420410	Administration										
394	FIREMANS PENSION	103,876	103,896	103,896	103,896	103,896	100%	103,896		103,896	100%
	\$103,896 - Amount per the 6/30/13 Summit Benefit actuary study.										
	Account:	103,876	103,896	103,896	103,896	103,896	100%	103,896	0	103,896	100%
	Fund:	103,876	103,896	103,896	103,896	103,896	100%	103,896	0	103,896	100%
											%
	Grand Total:	9,221,093	11,005,130	13,376,515	14,767,448	24,803,081		21,124,459	0	21,124,459	

City of Hamilton  
2024-2025 Salary/Wage

Hourly Rate	Title	Base Rate	Pay Frequency
<b>Mayor/Council</b>	MAYOR	931.39	bi-weekly
	COUNCIL PRESIDENT	545.80	semi-monthly
	COUNCILOR	525.80	semi-monthly
	COUNCILOR	525.80	semi-monthly
	COUNCILOR	525.80	semi-monthly
	COUNCILOR	525.80	semi-monthly
	COUNCILOR	525.80	semi-monthly
<b>Administration</b>	CITY CLERK	2,061.19	bi-weekly
	DEPUTY CLERK	26.81	per hr
<b>Planning</b>	PLANNER/GRANT ADMINISTRATOR	3,392.69	bi-weekly
	PLANNER I	2,252.85	bi-weekly
<b>Finance</b>	FINANCIAL ADMINISTRATOR	4,279.00	bi-weekly
	ACCOUNTING CLERK	25.58	per hr
<b>Maintenance</b>	CUSTODIAN/BUILDING MAINTENANCE	21.88	per hr
<b>Parks/Cemetery</b>	DIRECTOR PARKS & URBAN FORESTRY	3,324.81	bi-weekly
	CEMETERY FOREMAN	26.14	per hr
	PARK FOREMAN	22.77	per hr
	SEASONAL PARKS & CEMETERY	22.25	per hr
	PARKS SEASONAL	21.54	per hr
	CEMETERY WORKER	21.27	per hr
<b>Police</b>	CHIEF OF POLICE	4,316.12	bi-weekly
	LIEUTENANT	37.89	per hr
	DETECTIVE	37.17	per hr
	PATROL OFFICER	36.22	per hr
	DETECTIVE	33.66	per hr
	SERGEANT	33.01	per hr
	SERGEANT	32.67	per hr
	PATROL OFFICER	32.78	per hr
	PATROL OFFICER	32.46	per hr
	PATROL OFFICER	30.59	per hr
	PATROL OFFICER	30.28	per hr
	PATROL OFFICER	29.99	per hr
	POLICE RECORDS AND EVIDENCE CLERK	29.69	per hr
	PATROL OFFICER	28.26	per hr
	PATROL OFFICER	28.26	per hr
	PATROL OFFICER	27.98	per hr
	MUNICIPAL CODE ENFORCE	23.11	per hr
POLICE RECORDS AND EVIDENCE DEPUTY CLERK ( .75 FTE)	17.06	per hr	
<b>Legal</b>	CITY ATTORNEY	4,488.58	bi-weekly
	VICTIM ADVOCATE (.50 FTE)	27.91	per hr
	LEGAL SECRETARY (.63 FTE)	27.68	per hr
	LEGAL SECRETARY (.50 FTE)	27.17	per hr
	LEGAL SECRETARY (.30 FTE)	23.94	per hr
<b>City Court</b>	CITY JUDGE	3,058.38	bi-weekly
	COURT CLERK	26.50	per hr
	COURT CLERK	25.96	per hr
<b>Public Works</b>	PUBLIC WORKS DIRECTOR	4,236.31	bi-weekly
	PUBLIC WORKS FOREMAN	38.69	per hr
	LEAD WASTEWATER OPERATOR	35.84	per hr
	HEAVY EQUIPMENT LEAD OPERATOR	33.80	per hr
	WATER OPERATOR	32.73	per hr
	WATER OPERATOR	29.34	per hr
	PUBLIC WORKS CLERK	29.04	per hr
	WWTP OPERATOR	28.49	per hr
	WATER OPERATOR	27.03	per hr
	PW SECRETARY/RECEPTIONIST (.75 FTE)	26.15	per hr
	WWTP OPERATOR	26.13	per hr
	WATER OPERATOR	25.33	per hr

City of Hamilton  
2024-2025 Salary/Wage

Hourly Rate	Title	Base Rate	Pay Frequency
<b>Public Works, cont.</b>	HEAVY EQUIPMENT OPERATOR	24.66	per hr
	PW STREET OPERATOR	23.45	per hr
	UTILITY BILLING CLERK	22.90	per hr
	STUDENT INTERN - WWTP (TEMPORARY)	18.73	per hr
	PW STREET SEASONAL	22.90	per hr
<b>Fire</b>	FIRE CHIEF	2,999.81	bi-weekly
	TRAINING OFFICER - non-employee stipend	800.00	monthly
	TRAINING OFFICER - non-employee stipend	800.00	monthly
	MAINTENANCE - non-employee stipend	500.00	monthly
	MAINTENANCE - non-employee stipend	500.00	monthly
<b>Board/Commission</b>	POLICE COMMISSION	30.00	Qtrly
	POLICE COMMISSION	30.00	Qtrly
	POLICE COMMISSION	30.00	Qtrly
	ZONING BOARD OF ADJUSTMENT	30.00	Qtrly
	ZONING BOARD OF ADJUSTMENT	30.00	Qtrly
	ZONING BOARD OF ADJUSTMENT	30.00	Qtrly
	ZONING BOARD OF ADJUSTMENT	30.00	Qtrly
	ZONING BOARD OF ADJUSTMENT	30.00	Qtrly

1. Non-union employees receive 1% longevity payments.
2. City of Hamilton Police Association pay determination per collective bargaining agreement.

CITY OF HAMILTON  
Tax Levy Requirements Schedule Non-Voted  
For the Year: 2024 - 2025

1 Mill Yield: (10) 14826.24  
Road 1 Mill Yield: (10) 0.00

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)
Fund	Budget	(8)-(1) Reserve	(1) + (2) Total Required	Cash Avai lable	Non-Tax Revenues	(9)*(10) Property Tax Revenues	(5) + (6) Total Revenues	(4) + (7) Total Resources	Mill Levy	(4) - (1)+ (7) Est. Ending Cash Bal.
1000	6,256,476	208,920	6,465,396	1,176,825	3,127,881	2,160,690	5,288,571	6,465,396	145.7342	208,920
GENERAL FUND										
2190	137,051	68,525	205,576	59,588	0	145,988	145,988	205,576	9.8466	68,525
Comprehensive Insurance										
2370	285,407	110,500	395,907	169,125	0	226,782	226,782	395,907	15.2960	110,500
P. E. R. S. & M. P. O. R. S.										
2371	372,683	191,591	564,274	205,082	197,453	161,739	359,192	564,274	10.9090	191,591
Group Health Insurance										
7120	103,896	51,948	155,844	53,149	32,058	70,637	102,695	155,844	4.7643	51,948
Fire Disability										
Totals	7,155,513	631,484	7,786,997	1,663,769	3,357,392	2,765,836	6,123,228	7,786,997	186.5501	631,484

CITY OF HAMILTON  
Tax Levy Requirements Schedule Voted  
For the Year: 2024 - 2025

1 Mill Yield: (10) 14826.24  
Road 1 Mill Yield: (10) 0.00

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)
Fund	Budget	(8)-(1) Reserve	(1) + (2) Total Required	Cash Avai lable	Non-Tax Revenues	(9)*(10) Property Tax Revenues	(5) + (6) Total Revenues	(4) + (7) Total Resources	Mill Levy	(4) - (1)+ (7) Est. Ending Cash Bal.
2372	197,453	0	197,453	0	0	197,453	197,453	197,453	13.3178	0
Permi ssi ve Medi cal Lev										
2500	400,000	742,772	1,142,772	835,747	10,500	296,525	307,025	1,142,772	20.0000	742,772
Street Maintenance Dis										
3010	110,540	1,275	111,815	1,056	220	110,539	110,759	111,815	7.4556	1,275
GENERAL OBLI GATION BON										
Totals	707,993	744,047	1,452,040	836,803	10,720	604,517	615,237	1,452,040	40.7734	744,047

CITY OF HAMILTON  
Non-Levied Funds - Summary Schedule  
For the Year: 2024 - 2025

Fund	(1)	(2)	(3)	(4)	(5)	(6)
	Budget	Reserve	(1) + (2) Total Required	Cash Avai l abl e	Non-Tax Revenues	(4) + (5) Total Resources
2005 North Hamilton Urban Renewal District (NHURD)	1,159,181	513,140	1,672,321	942,169	730,152	1,672,321
2387 Community Intervention Fund	12,000	6,037	18,037	3,037	15,000	18,037
2390 Drug Forfeiture	19,000	6,549	25,549	22,859	2,690	25,549
2394 Building Code Enforcement	229,868	77,501	307,369	118,869	188,500	307,369
2399 Governmental Impact Fees	139,870	547,743	687,613	559,613	128,000	687,613
2410 S.I.D. #10 Lighting Fund	2,200	1,100	3,300	1,124	2,176	3,300
2412 S.I.D. #12 Lighting Fund	14,200	7,100	21,300	8,273	13,027	21,300
2413 S.I.D. #13 Lighting Fund	5,300	2,650	7,950	2,495	5,455	7,950
2414 S.I.D. #14 Lighting Fund	24,300	12,151	36,451	14,645	21,806	36,451
2415 S.I.D. #15 Lighting Fund	3,200	1,600	4,800	1,868	2,932	4,800
2416 S.I.D. #16 Lighting Fund	19,500	9,751	29,251	12,209	17,042	29,251
2700 Downtown Hamilton Business Improvement District	34,000	29,054	63,054	28,929	34,125	63,054
2704 Fireworks Fund	20,000	17,050	37,050	22,665	14,385	37,050
2810 Police Training and Reserve	14,500	8,617	23,117	22,117	1,000	23,117
2820 Gas Tax Apportionment	216,730	10,606	227,336	5,187	222,149	227,336
2916 COPS Grant	85,273	0	85,273	0	85,273	85,273
2948 CDBG - ED/PF Grant	979,765	359,695	1,339,460	359,695	979,765	1,339,460
2992 American Rescue Plan Act-ARPA	0	182,049	182,049	182,049	0	182,049
3400 S.I.D. Revolving Fund	0	57,267	57,267	55,767	1,500	57,267
3518 SID #18 - DHBID Streetscape	0	49,627	49,627	49,527	100	49,627
3519 SID #19 - Sidewalk Project	28,150	32,109	60,259	1,715	58,544	60,259
3521 SID #21 - Kurtz Lane Construction	50,813	101,519	152,332	77,510	74,822	152,332
4502 Police CIP	0	44,242	44,242	9,242	35,000	44,242
4503 Fire CIP	100,000	513,195	613,195	442,489	170,706	613,195
4507 Transportation (Road & Street) CIP (NHURD)	675,000	0	675,000	375,319	299,681	675,000

CITY OF HAMILTON  
Non-Levied Funds - Summary Schedule  
For the Year: 2024 - 2025

Fund	(1)	(2)	(3)	(4)	(5)	(6)
	Budget	Reserve	(1) + (2) Total Required	Cash Avai l a b l e	Non-Tax Revenues	(4) + (5) Total Resources
4508 Cemetery CIP	0	40,000	40,000	20,000	20,000	40,000
4509 Parks CIP	350,000	10,000	360,000	0	360,000	360,000
4511 Multi Purpose CIP Capital	585,000	2,822,485	3,407,485	3,008,755	398,730	3,407,485
5210 Water Operating	3,200,786	2,800,300	6,001,086	3,766,489	2,234,597	6,001,086
5220 Water Impact Fees	0	655,460	655,460	595,460	60,000	655,460
5310 Sewer Operating	5,292,317	1,179,050	6,471,367	2,641,113	3,830,254	6,471,367
5320 Sewer Impact Fees	0	1,676,666	1,676,666	1,566,666	110,000	1,676,666
8010 Perpetual Cemetery Care	0	500	500	0	500	500
Totals	13,260,953	11,774,813	25,035,766	14,917,855	10,117,911	25,035,766