

Fund 100 – Miscellaneous Administration Divisions



Function

The Innovation, Support Services, Contingency and Miscellaneous Administration divisions are administered by the Administration Group. These budgets provide for those incidental General Government expenditures which are not directly related to any other City function.

Budget Highlights

Cable 7, a public access television station, provides coverage of the City Commission meetings and work sessions. This budget includes the salary for one video production specialist and incidental costs. The city is reimbursed one half of the specialist's salary by Cable 7.

<i>Innovation</i> Administration Group	FY 2004	FY 2005			FY 2006
	Actual	Original	Amended	Projected	Adopted
Personal Services	31,984	33,479	33,479	34,289	36,639
Supplies & Materials	224	100	100	1,050	800
Purchased Services	907	100	100	550	600
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	1,161
Intergovernmental Support	0	0	0	0	0
Subtotal Operating Expenses	33,115	33,679	33,679	35,889	39,200
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Innovation	33,115	33,679	33,679	35,889	39,200

The Support Services division accounts for internal service charges which are applicable to general government and cannot be readily allocated to any single operation

<i>Support Services</i> Administration Group	FY 2004	FY 2005			FY 2006
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	456	0	0	0	0
Purchased Services	0	0	0	0	0
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	195,643	462,050	462,050	462,050	473,065
Subtotal Operating Expenses	196,099	462,050	462,050	462,050	473,065
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Support Services	196,099	462,050	462,050	462,050	473,065

The Contingency division provides a budgetary reserve for emergency or unanticipated expenditures during the fiscal year.

<i>Contingency</i> Administration Group	FY 2004	FY 2005			FY 2006
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	275,000	375,960	161,118	50,000
Supplies & Materials	0	0	0	0	0
Purchased Services	0	0	0	0	0
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	0
Subtotal Operating Expenses	0	275,000	375,960	161,118	50,000
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Contingency	0	275,000	375,960	161,118	50,000

Fund 100 – Miscellaneous Administration Divisions



<i>Miscellaneous Administration</i> Administration Group	FY 2004	FY 2005			FY 2006
	Actual	Original	Amended	Projected	Adopted
Personal Services	9,965	0	0	0	0
Supplies & Materials	0	0	0	0	0
Purchased Services	44,590	49,350	49,350	51,650	44,350
Other Costs	5,906	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	2,186	1,133	1,133	1,133	994
Subtotal Operating Expenses	62,647	50,483	50,483	52,783	45,344
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Miscellaneous Administration	62,647	50,483	50,483	52,783	45,344

Recurring Appropriations in Miscellaneous Administration

- Public Access Television - \$15,000 Unchanged
The Cable Television Franchise was renegotiated in Fiscal Year 1991. This appropriation supports the provision for improved facilities and expanded usage of the Public Access Channel.
- Newsletter Publication - \$10,000
The City newsletter is published and distributed with the Great Falls Tribune on a quarterly basis. Fiscal Year 2006 is the 15th year of full publication.
- Generic City Business Forms - \$500 Unchanged
City business card stock is acquired through this printing & publishing appropriation.
- Fireworks - \$15,000 Unchanged
Fourth of July fireworks.

Major Accomplishments, Goals & Objectives

Not applicable.