

**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.

**Innovation****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>	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Administration Group					
Personal Services	33,975	36,639	36,639	36,639	37,628
Supplies & Materials	1,019	800	800	1,156	800
Purchased Services	610	600	600	600	600
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	1,161	1,161	1,161	4,095
Intergovernmental Support	0	0	0	0	0
Subtotal Operating Expenses	35,604	39,200	39,200	39,556	43,123
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Innovation	35,604	39,200	39,200	39,556	43,123

**Support Services****Budget Highlights**

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>	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Administration Group					
Personal Services	0	0	0	0	0
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	459,811	473,065	473,065	473,065	501,252
Subtotal Operating Expenses	459,811	473,065	473,065	473,065	501,252
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Support Services	459,811	473,065	473,065	473,065	501,252

**Contingency****Budget Highlights**

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

<i>Contingency</i> Administration Group	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	50,000	122,278	0	0
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	50,000	122,278	0	0
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Contingency	0	50,000	122,278	0	0

**Miscellaneous Administration****Budget Highlights***Miscellaneous Administration*

Administration Group

Administration Group	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	11,106	0
Supplies & Materials	0	0	0	0	0
Purchased Services	68,650	44,350	46,350	47,824	43,350
Other Costs	572	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	1,133	994	994	994	1,402
Subtotal Operating Expenses	70,355	45,344	47,344	59,924	44,752
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Miscellaneous Administration	70,355	45,344	47,344	59,924	44,752

**Recurring Appropriations in Miscellaneous Administration**

- Public Access Television - \$15,000, 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 2007 is the 16<sup>th</sup> year of full publication.
- Generic City Business Forms - \$1,000, City business card stock is acquired through this printing and publishing appropriation.
- Fireworks - \$15,000 - Fourth of July fireworks.

**Major Accomplishments, Goals and Objectives**

Not applicable.