

Fund 100 – General Fund

City of Great Falls, Montana

	FY 2006 Actual	FY 2007 Original	FY 2007 Amended	Projected	FY 2008 Adopted
Fund Summary					
Taxes	9,497,292	10,027,255	10,027,255	10,075,000	11,072,202
Licenses and Permits	580,724	595,707	595,707	628,563	638,044
Intergovernmental	5,610,776	5,624,761	6,062,531	6,009,334	6,073,062
Charges for Services	733,096	854,657	855,287	889,104	931,932
Fines and Forfeitures	1,440,134	1,477,896	1,477,896	1,438,000	1,481,600
Internal Services	637,171	833,269	833,269	833,269	836,102
Special Assessments	0	0	0	0	0
Investment Earnings	41,544	50,000	50,000	50,000	75,000
Miscellaneous Revenue	65,709	183,575	183,575	21,305	296,575
Subtotal Operating Revenue	18,606,446	19,647,120	20,085,520	19,944,575	21,404,517
Proceeds from Long-term Debt	0	0	0	0	0
Transfers - In From Other Funds	235,260	361,000	361,000	367,150	236,000
Total Revenue	18,841,706	20,008,120	20,446,520	20,311,725	21,640,517
Personal Services	12,164,038	13,171,847	13,446,887	13,196,679	14,214,840
Supplies & Materials	506,809	507,751	668,790	706,374	691,613
Purchased Services	878,663	907,101	959,953	954,599	1,023,903
Other Costs	15,924	7,410	7,410	8,853	9,035
Debt Service - Interest & Fees	18,443	20,174	20,174	20,174	17,662
Internal Service, Interfund	2,433,078	2,634,807	2,593,356	2,594,924	2,850,769
Subtotal Operating Expenses	16,016,955	17,249,090	17,696,570	17,481,603	18,807,822
Debt Service - Principal	0	60,262	60,262	60,262	15,868
Capital Outlay	0	0	78,978	78,978	0
Transfers - Out to Other Funds	3,182,564	2,698,768	2,721,458	2,693,820	2,814,186
Total Expenditures	19,199,519	20,008,120	20,557,268	20,314,663	21,637,876
Revenue Over (Under) Expenditures	(357,813)	0	(110,748)	(2,938)	2,641
add (deduct) Net Changes in Reserves	0	0	0	0	0
Net Change in the Unreserved Balance	(357,813)	0	(110,748)	(2,938)	2,641
Reserves					
Beginning Balance - July 1	301,032	301,032	301,032	301,032	301,032
Net Change	0	0	0	0	0
Ending Balance - June 30	301,032	301,032	301,032	301,032	301,032
Unreserved Balance					
Beginning Balance - July 1	2,979,325	2,274,945	2,274,945	2,621,512	2,618,574
Net Change	(357,813)	0	(110,748)	(2,938)	2,641
Ending Balance - June 30	2,621,512	2,274,945	2,164,197	2,618,574	2,621,215

Fund 100 – General Fund Revenue

City of Great Falls, Montana

Taxes

Real Property Taxes					
Ad Valorem Taxes	7,164,935	7,677,853	7,677,853	7,620,000	8,160,000
Current Health Mill	512,213	579,402	579,402	503,000	859,402
Delinquent Ad Valorem Taxes	347,107	424,000	424,000	425,000	424,000
Delinquent Health Mill	24,777	20,000	20,000	36,000	36,000
Personal Property Taxes					
Mobile Home Taxes	47,817	46,000	46,000	46,000	46,000
Other Personal Property Taxes	383,876	260,000	260,000	345,000	345,000
Motor Vehicle Taxes					
Local Option Vehicle Tax	990,816	980,000	980,000	1,060,000	1,161,800
Motor Vehicle Other Taxes	855	5,000	5,000	0	5,000
Penalty & Interest On Delinquent Taxes					
Real Property Tax Penalty/Interest	24,896	35,000	35,000	40,000	35,000
Total Taxes	9,497,292	10,027,255	10,027,255	10,075,000	11,072,202

Licenses and Permits

Business Licenses & Permits					
Liquor License	53,886	59,407	59,407	54,000	55,000
Wine Licenses	600	400	400	400	400
Beer & Wine Licenses	18,720	20,000	20,000	19,000	20,000
CATV Franchise Fees	506,317	515,000	515,000	552,000	557,520
Non-Business Licenses & Permits					
Towing Contract Fees	1,201	900	900	3,163	5,124
Total Licenses and Permits	580,724	595,707	595,707	628,563	638,044

Intergovernmental

Federal Grants					
CDC Smoke Alarms Program	6,000	0	0	0	0
DOJ - Weeds & Seeds	45,473	7,000	7,000	7,000	7,000
Federal Public Safety Grants - Misc	61,534	0	437,770	437,770	308,489
State Shared Revenues					
Gaming Licenses	171,779	170,000	170,000	170,000	170,000
Keno/Bingo Tax Appropriation	0	3,000	3,000	0	0
State Reimb-Property Tax Relief-HB20	46,193	39,416	39,416	39,000	19,708
State Reimb-Property Tax Relief-SB417	29,767	25,401	25,401	25,400	12,701
State Entitlement -- 2001-HB124	5,235,826	5,370,944	5,370,944	5,321,164	5,546,164
Other Local Government Payments					
Other County Payments In Lieu Of Taxes	14,204	9,000	9,000	9,000	9,000
Total Intergovernmental	5,610,776	5,624,761	6,062,531	6,009,334	6,073,062

Fund 100 – General Fund Revenue

City of Great Falls, Montana

Charges for Services

General Government Charges					
Deferred Prosecution Cahrge	263,490	369,193	369,193	378,000	378,000
City Attorney Misc	11,017	10,000	10,000	17,000	17,000
Municipal Court Charges - Misc	3,058	5,000	5,000	600	1,000
Public Safety Charges					
Special Police Service Charges	191,598	204,347	204,347	204,347	277,294
Police Photo Charges	700	450	450	150	300
Police Sex Offender Registration	657	750	750	1,000	1,000
Police Employment Testing Fees	1,290	900	900	1,500	1,300
Police Service Charges - Misc	17,773	10,000	10,000	45,000	10,000
Fire District Charges	160,099	165,000	165,000	161,000	165,000
Fire Report Copy Fees	385	250	250	500	500
Fire Ext Maint	3,291	3,507	3,507	3,507	0
Hazardous Material Cost Recovery	4,593	5,000	5,000	2,000	500
Fire Employment Testing	0	0	0	0	0
Fire Service Charges - Misc	203	100	100	300	500
Public Works Charges					
Commercial Raw Water	9,169	0	0	0	0
Culture & Recreation Charges					
Handball Court Fees	895	800	800	1,100	1,200
Advertising	0	4,000	4,000	4,000	4,000
Sales Merchandise-Market	0	11,200	11,200	11,200	11,000
Park - Pro Baseball Lease	8,800	8,800	8,800	8,000	8,800
Boat Fees	9,217	7,100	7,100	7,000	10,000
Park Facility Charges - Misc.	16,037	20,000	20,000	16,000	16,000
Housing & Development Charges					
GFHA Management Fee	27,099	26,000	26,000	26,000	27,038
Miscellaneous Charges					
Training Program Fees	1,662	1,000	1,630	800	1,000
Web Developer Fees	495	760	760	0	0
Other Miscellaneous Charges - Misc	1,568	500	500	100	500
Total Charges for Services	733,096	854,657	855,287	889,104	931,932

Fines and Forfeitures

Court Fines & Forfeits					
Traffic Fines	950,336	1,095,896	1,095,896	1,180,000	1,203,600
DUI Fines	30,005	0	0	0	0
Parking Fines	86,439	86,000	86,000	80,000	86,000
Animal Control Fines	8,978	10,000	10,000	8,000	10,000
Deferred Fine Forfeitures	71,675	0	0	0	0
Collection Agency Fines	91,888	120,000	120,000	36,000	36,000
Victim Witness Surcharge Admin.	1,309	1,000	1,000	1,000	1,000
Court Surcharge (SB116)	122,921	115,000	115,000	113,000	115,000
Other Fines & Forfeits - Misc	76,583	50,000	50,000	20,000	30,000
Total Fines and Forfeitures	1,440,134	1,477,896	1,477,896	1,438,000	1,481,600

Fund 100 – General Fund Revenue

City of Great Falls, Montana

Internal Services

Internal Service Charges					
General Admin. Services	442,900	621,300	621,300	621,300	604,700
Fire Extinguisher Maintenance Services	3,273	3,384	3,384	3,384	0
Fire Hydrant Charges	58,134	80,125	80,125	80,125	79,517
Non-Recurring Internal Service Charges					
NR - Fire Inspection Service (Licensing)	114,417	110,000	110,000	110,000	132,122
NR - Green Area Service Charges	18,447	18,460	18,460	18,460	19,763
Total Internal Services	637,171	833,269	833,269	833,269	836,102

Miscellaneous Revenue

Sale Of Machinery & Equipment					
Sale Of Machinery & Equipment - Misc	0	0	0	4,605	0
Land Rental					
Land Rental - Misc	480	500	500	500	500
Contributions & Donations					
Contributions & Donations - Misc	0	1,000	1,000	0	1,000
Visitor Center Donations	0	0	0	0	15,000
Special Events					
Special Events - Fireworks Display	5,745	5,000	5,000	5,000	5,000
Sale Of Scrap & Surplus					
Sale Of Scrap & Surplus - Misc	8,152	5,000	5,000	3,000	5,000
Miscellaneous Revenue					
Refunds & Reimbursements	43,604	5,000	5,000	3,000	28,000
Misc Revenues	7,421	5,000	5,000	5,000	5,000
USBP Credits	307	600	600	200	600
Allowance for Lapsed Salaries	0	161,475	161,475	0	161,475
Unfunded Contingency Revenue	0	0	0	0	75,000
Total Miscellaneous Revenue	65,709	183,575	183,575	21,305	296,575

Investment Earnings

Interest Earnings					
Interest Earnings - Regular	39,516	50,000	50,000	50,000	75,000
Total Investment Earnings	41,544	50,000	50,000	50,000	75,000

Subtotal - Operating Revenue

18,606,446	19,647,120	20,085,520	19,944,575	21,404,517
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Other Financing Sources

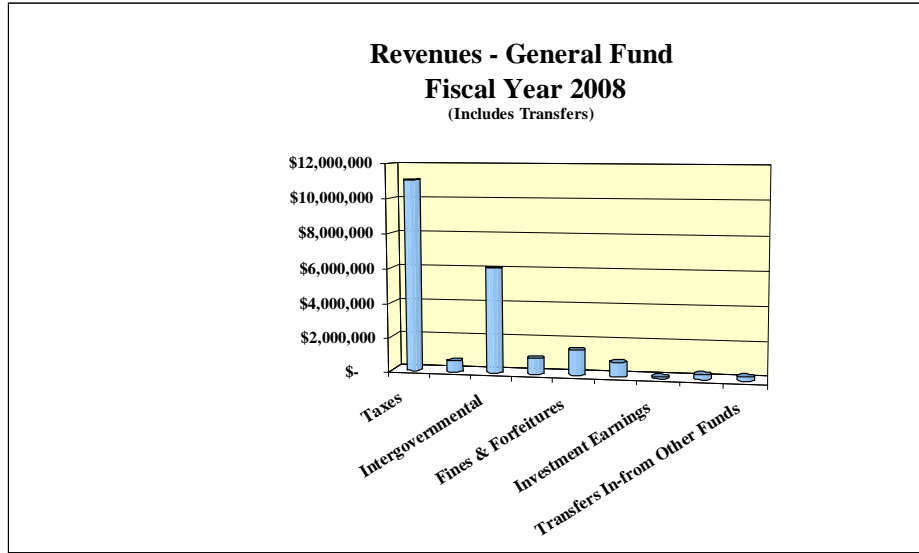
Transfers - In From Other Funds					
Operating Transfers In	235,260	261,000	261,000	261,000	236,000
Residual Equity Transfers In	0	100,000	100,000	106,150	0
ERS Transfers In	0	0	0	0	0

Subtotal - Other Financing Sources

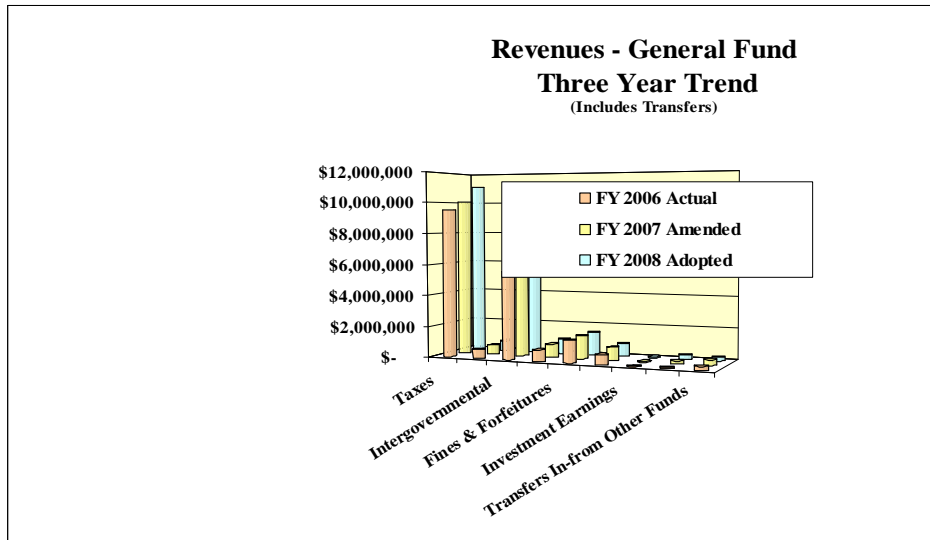
235,260	361,000	361,000	367,150	236,000
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Total Revenue

18,841,706	20,008,120	20,446,520	20,311,725	21,640,517
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	FY 2006 Actual	FY 2007 Amended	FY 2008 Adopted	Adopted Difference
Taxes	\$ 9,497,292	\$ 10,027,255	\$ 11,072,202	\$ 1,044,947
Licenses & Permits	580,724	595,707	638,044	42,337
Intergovernmental	5,610,776	6,062,531	6,073,062	10,531
Charges for Services	733,096	855,287	931,932	76,645
Fines & Forfeitures	1,440,134	1,477,896	1,481,600	3,704
Internal Services	637,171	833,269	836,102	2,833
Investment Earnings	41,544	50,000	75,000	25,000
Miscellaneous Revenue	65,709	183,575	296,575	113,000
Transfers In-from Other Funds	235,260	361,000	236,000	(125,000)
	\$ 18,841,706	\$ 20,446,520	\$ 21,640,517	\$ 1,193,997

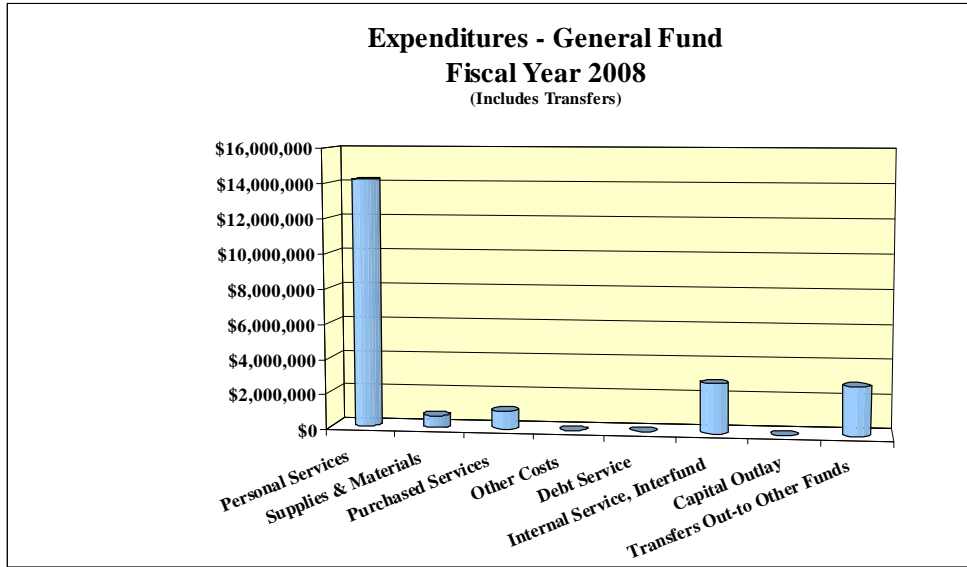


	FY 2006 Actual	FY 2007 Amended	FY 2008 Adopted	Adopted Difference
Taxes	\$ 9,497,292	\$ 10,027,255	\$ 11,072,202	\$ 1,044,947
Licenses & Permits	580,724	595,707	638,044	42,337
Intergovernmental	5,610,776	6,062,531	6,073,062	10,531
Charges for Services	733,096	855,287	931,932	76,645
Fines & Forfeitures	1,440,134	1,477,896	1,481,600	3,704
Internal Services	637,171	833,269	836,102	2,833
Investment Earnings	41,544	50,000	75,000	25,000
Miscellaneous Revenue	65,709	183,575	296,575	113,000
Transfers In-from Other Funds	235,260	361,000	236,000	(125,000)
	\$ 18,841,706	\$ 20,446,520	\$ 21,640,517	\$ 1,193,997

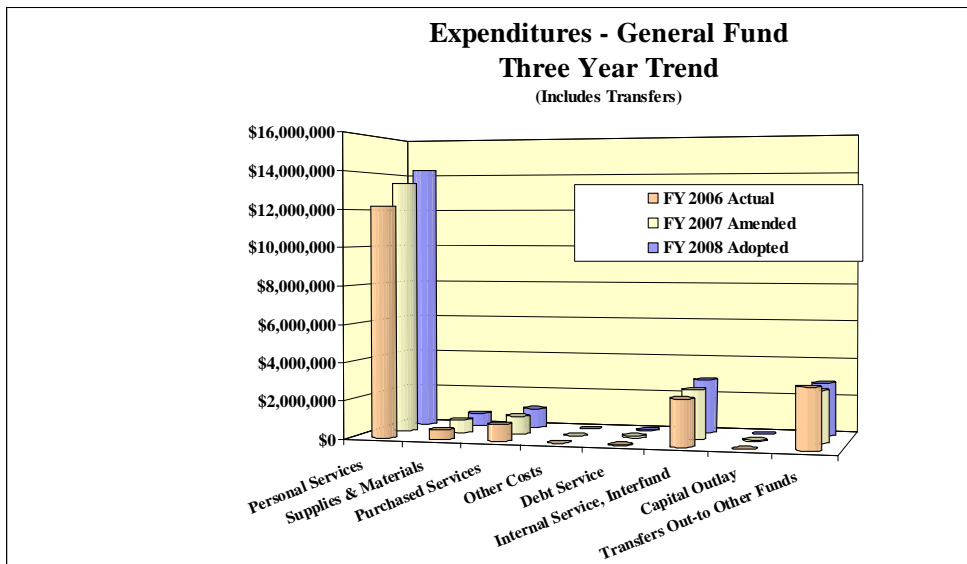
Fund 100 – General Fund Expenditures by Department

City of Great Falls, Montana

City Commission	148,099	133,010	136,010	135,558	118,118
Neighborhood Councils	75,436	75,748	77,276	75,128	79,293
City Manager	362,528	396,498	395,963	394,036	410,269
City Clerk	126,213	97,062	101,918	102,035	102,008
Innovation	38,783	43,123	43,066	43,701	46,565
Support Services	466,031	501,252	501,206	503,983	525,520
Contingency	0	0	140,537	0	100,000
Miscellaneous Administration	53,404	44,752	44,752	76,263	70,139
Fiscal Services - Admin.	11,475	0	0	0	0
Administrative Group	1,281,969	1,291,445	1,440,728	1,330,704	1,451,912
Fire Operations	4,801,004	5,083,461	5,045,340	5,013,986	5,390,716
Fire Prevention	165,435	236,534	236,255	234,194	236,746
Fire Hydrant Maintenance	54,500	82,083	81,889	80,134	79,517
Emergency & Disaster Program	43,735	57,499	57,439	56,691	98,578
Fire Department	5,064,674	5,459,577	5,420,923	5,385,005	5,805,557
Court Administration	197,242	229,873	229,530	227,143	230,016
Court Administration Operations	263,929	238,950	238,405	236,495	227,578
Court - Elected Judge	95,374	102,305	102,152	102,152	109,220
Jail Alternatives	42,699	28,000	28,000	22,474	24,000
Fiscal Services Department	599,244	599,128	598,087	588,264	590,814
City Attorney	388,508	420,568	420,094	427,451	450,352
Legal Services	7,783	5,338	5,338	4,538	5,253
Legal Department	396,291	425,906	425,432	431,989	455,605
Visitor Center	0	43,869	43,833	42,124	43,694
Park & Recreation Administration	0	391,655	391,303	390,578	416,465
Parks	1,333,154	1,406,829	1,405,237	1,391,887	1,450,227
Debt Service Administration	18,787	80,924	80,924	80,924	34,026
Park & Recreation Department	1,351,941	1,923,277	1,921,297	1,905,513	1,944,412
Police - Operations	7,133,488	7,401,572	7,499,458	7,496,046	1,021,117
Police - Patrol	0	0	0	0	4,185,602
Police - Support Services	0	0	0	0	681,009
Police - Investigative Services	0	0	0	0	1,569,220
Police - CALEA	0	0	0	0	168,746
Police - HRU	0	0	0	0	9,250
Police - K-9	0	0	0	0	154,097
Police - Range	0	0	0	0	21,655
Police - Training	0	0	0	0	112,121
Police - Court Support	189,348	208,447	208,088	207,488	227,990
Police - Hiring	0	0	0	0	113,044
Police - Volunteers/Interns	0	0	0	0	3,050
Police - Grants	0	0	321,797	275,834	308,489
Police Department	7,322,836	7,610,019	8,029,343	7,979,368	8,575,390
Expenditures by Department	16,016,955	17,309,352	17,835,810	17,620,843	18,823,690



	FY 2006 Actual	FY 2007 Amended	FY 2008 Adopted	Adopted Difference
Personal Services	\$ 12,164,038	\$ 13,446,887	\$ 14,214,840	\$ 767,953
Supplies & Materials	506,809	668,790	691,613	22,823
Purchased Services	878,663	959,953	1,023,903	63,950
Other Costs	15,924	7,410	9,035	1,625
Debt Service	18,443	80,436	33,530	(46,906)
Internal Service, Interfund	2,433,078	2,593,356	2,850,769	257,413
Capital Outlay	0	78,978	0	(78,978)
Transfers Out-to Other Funds	3,182,564	2,721,458	2,814,186	92,728
	\$ 19,199,519	\$ 20,557,268	\$ 21,637,876	\$ 1,080,608



	FY 2006 Actual	FY 2007 Amended	FY 2008 Adopted	Adopted Difference
Personal Services	\$ 12,164,038	\$ 13,446,887	\$ 14,214,840	\$ 767,953
Supplies & Materials	506,809	668,790	691,613	22,823
Purchased Services	878,663	959,953	1,023,903	63,950
Other Costs	15,924	7,410	9,035	1,625
Debt Service	18,443	80,436	33,530	(46,906)
Internal Service, Interfund	2,433,078	2,593,356	2,850,769	257,413
Capital Outlay	0	78,978	0	(78,978)
Transfers Out-to Other Funds	3,182,564	2,721,458	2,814,186	92,728
	\$ 19,199,519	\$ 20,557,268	\$ 21,637,876	\$ 1,080,608

Fund Purpose

The General Fund accounts for all financial sources and uses which are not accounted for in other funds.

The City fund structure establishes accountability by utilizing separate funds for all operations which are fully, or primarily, supported by special revenues, enterprise type customer service charges, and/or internal service charges for major operating costs. The General Fund clearly identifies the functions which are dependent on the City's general purpose revenues.

Accounting Structure Funds or Division**Administration Group**

- City Commission
- City Manager
- City Clerk
- Innovation
- Support Services
- Contingency
- Miscellaneous Administration
- Debt Service
- Court Operations
- Fire Department
- Legal Services
- Neighborhood Council
- Parks Division
- Park and Recreation Administration
- Police Department

Function

The primary objectives of the City Commission budget include compensation and education expenses for the member of the City of Great Falls governing body, memberships in organizations such as National League of Cities and Montana League of Cities, and necessities for day to day operation of the Commission.

The City Commission organization chart is in the Organization Section - Administration Group.

Budget Highlights

<i>City Commission</i>	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Administration Group					
Personal Services	52,876	55,633	55,633	55,633	62,310
Supplies & Materials	133	250	250	250	250
Purchased Services	93,539	75,250	78,250	77,798	53,530
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	1,551	1,877	1,877	1,877	2,028
Subtotal Operating Expenses	148,099	133,010	136,010	135,558	118,118
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total City Commission	148,099	133,010	136,010	135,558	118,118

Goals and Objectives

Major Accomplishments - In the Past Year

- Actively supported the Neighborhood Councils.
- Actively supported the community economic development efforts.
- Actively supported the establishment of an electric utility.

Priority Goals and Objectives - For the Upcoming Year

- Implement the City Commission’s Mission Statement and Statement of Goals and Objectives as established for Fiscal Year 2008.
- Participate actively on community committees.
- Support the continuance of the Neighborhood Council program.
- Continue to improve communication between the Commission and the residents of Great Falls and the advisory boards and commissions.
- Support efforts to enhance the animal control program including a dog park, spay/neuter clinics and improving the operation of the animal shelter.
- Continue support for developing stable energy prices.
- Continue to support efforts to make the golf courses financially solvent.

Function

The City Manager is responsible for:

- Carrying out the policies, goals and objectives established by the City Commission.
- Establishing administrative policies and procedures.
- Overseeing the management and administration of all City departments and agencies.
- Enforcing all ordinances of the City.
- Keeping abreast of City projects through the departments and committees responsible for the activities.
- Encouraging the growth and development of the Great Falls community.

The City Manager’s office personnel includes an Assistant City Manager (who also serves as Executive Director to the Housing Authority), an Executive Assistant and a Management Assistant.

The City Manager’s office organizational chart is in the Organization Section – Administration Group.

Budget Highlights

<i>City Manager</i> Administration Group	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	318,395	344,657	344,657	344,657	353,104
Supplies & Materials	6,197	3,020	3,020	3,000	2,980
Purchased Services	10,546	15,692	15,692	13,785	17,537
Other Costs	610	500	500	500	500
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	26,780	32,629	32,094	32,094	36,148
Subtotal Operating Expenses	362,528	396,498	395,963	394,036	410,269
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total City Manager	362,528	396,498	395,963	394,036	410,269

Goals and Objectives

Major Accomplishments - In the Past Year

- Measured and monitored City financial performance.
- Continued to develop customers for Electric City Power, an electric utility.
- Participated as a member of SME Cooperative in planning for a 250 MW Electric Generation Plant near Great Falls.
- Brought financial stability to municipal golf courses.
- Received voter approval for a 1.5 million dollar general obligation bond for swim pool improvements.
- Annexed Upper Lower River Road Water and Sewer District Phase I.

Priority Goals and Objectives – For the Upcoming Year

- Assist in community effort to develop a new animal shelter.
- Complete annexation of:
 - Upper/Lower River Road Water & Sewer District #2
 - Wholly surrounded islands
- Continue to enter into the electrical utility business through: Electric City Power and Southern Montana Generation & Transmission cooperative, including development of a coal fired power plant.
- Complete renovations and improvements to two neighborhood swim pools and the Mitchell Pool.
- Pursue economic development opportunities including an ethanol plant, a gas-fired electric generation plant, and the Highwood Generating Station.
- Assist the City Commission in recruiting a new city manager.
- Continue to meet the goals and objectives established by the City Commission.
- Pursue annexation of Malmstrom Air Force Base.

Function

The City Clerk Division is administered by the Administration Group. The primary objectives of the City Clerk budget are:

- Preserve the history of the City as an organization.
- Relay that history to the citizens of Great Falls through a strong public information program.
- Serve as the City’s record manager in developing and implementing the records management program.

The public information program involves the development, coordination, and maintenance of communication opportunities for the City. This has included the creation and maintenance of a newsletter; web-site, live broadcasting of meetings and events, miscellaneous written materials, and strong media relations with the Great Falls Tribune and the network stations.

The City Clerk organizational chart is in the Organization Section – Administration Group.

Budget Highlights

<i>City Clerk</i> Administration Group	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	95,244	66,025	66,025	66,027	71,355
Supplies & Materials	3,161	3,150	3,150	3,150	3,193
Purchased Services	3,475	7,610	12,610	12,322	9,360
Other Costs	610	0	0	403	600
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	23,723	20,277	20,133	20,133	17,500
Subtotal Operating Expenses	126,213	97,062	101,918	102,035	102,008
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total City Clerk	126,213	97,062	101,918	102,035	102,008

Goals and Objectives

Major Accomplishments - In the Past Year

- Continued working for quality productions of the live broadcast of Commission meetings.
- Completed a records management project in the City attorney’s office.
- Began a records management project at the police department.
- Conducted a successful City Commission candidate orientation session.

Priority Goals and Objectives - For the Upcoming Year

- Rewrite the Records Management Manual and update retention schedule.
- Recodify the entire municipal code book in order to incorporate the new land development code.

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> Administration Group	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	36,143	37,628	37,628	37,643	40,728
Supplies & Materials	866	800	800	1,000	800
Purchased Services	613	600	600	1,020	600
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	1,161	4,095	4,038	4,038	4,437
Intergovernmental Support	0	0	0	0	0
Subtotal Operating Expenses	38,783	43,123	43,066	43,701	46,565
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Innovation	38,783	43,123	43,066	43,701	46,565

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> Administration Group	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Purchased Services	0	0	0	1,627	0
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	466,031	501,252	501,206	502,356	525,520
Subtotal Operating Expenses	466,031	501,252	501,206	503,983	525,520
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Support Services	466,031	501,252	501,206	503,983	525,520

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 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	140,537	0	100,000
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	0	140,537	0	100,000
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Contingency	0	0	140,537	0	100,000

Miscellaneous Administration**Budget Highlights**

<i>Miscellaneous Administration</i> Administration Group	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	10,856	0	0	0	0
Supplies & Materials	0	0	0	0	0
Purchased Services	41,554	43,350	43,350	74,861	68,350
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	994	1,402	1,402	1,402	1,789
Subtotal Operating Expenses	53,404	44,752	44,752	76,263	70,139
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Miscellaneous Administration	53,404	44,752	44,752	76,263	70,139

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 - \$5,000. The City newsletter is published and distributed with the Great Falls Tribune on a quarterly basis. Fiscal Year 2008 is the 17th 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.

Function

The Debt Service Administration is administered by the Fiscal Services Department. This budget accounts for principal payments, interest payments and fiscal agent fees for the Centene Baseball Stadium.

Budget Highlights

<i>Debt Service Administration</i> Fiscal Services Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
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	18,443	20,174	20,174	20,174	17,662
Internal Service, Interfund	344	488	488	488	496
Subtotal Operating Expenses	18,787	20,662	20,662	20,662	18,158
Debt Service - Principal	0	60,262	60,262	60,262	15,868
Capital Outlay	0	0	0	0	0
Total Debt Service Administration	18,787	80,924	80,924	80,924	34,026

Major Accomplishments, Goals and Objectives

Not Applicable

Function

Court Operations are administered by the Fiscal Services Department. The Court Operations are divided into three divisions. The divisions are:

- **Court Administration**

Court Administration and staff provides for direct courtroom proceedings and the record and receipt functions necessary to follow through with Municipal Court dispositions.

- **Municipal Judge**

The Municipal Judge is an elected official whose support staff is administered by the Fiscal Services Department.

- **Jail Alternatives**

The Jail Alternatives division budgets for the various jail alternative programs the City participates in, such as house arrest or work programs.

Court Operations organizational chart is in the Organization Section - Fiscal Services Department.

Budget Highlights

Court Administration

Fiscal Services Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	278,266	304,100	304,100	308,247	314,809
Supplies & Materials	14,956	22,100	22,100	22,100	9,300
Purchased Services	73,633	35,839	35,839	27,395	27,605
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	94,316	106,784	105,896	105,896	105,880
Subtotal Operating Expenses	461,171	468,823	467,935	463,638	457,594
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Court Administration	461,171	468,823	467,935	463,638	457,594

Court - Elected Judge

Fiscal Services Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	85,991	89,904	89,904	89,904	94,867
Supplies & Materials	411	400	400	400	400
Purchased Services	4,237	6,150	6,150	6,150	6,150
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	4,735	5,851	5,698	5,698	7,803
Subtotal Operating Expenses	95,374	102,305	102,152	102,152	109,220
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Court - Elected Judge	95,374	102,305	102,152	102,152	109,220

Fund 100 – Court Operations

City of Great Falls, Montana

<i>Jail Alternatives</i>	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Fiscal Services Department					
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Purchased Services	40,869	28,000	28,000	22,474	24,000
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	1,830	0	0	0	0
Subtotal Operating Expenses	42,699	28,000	28,000	22,474	24,000
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Jail Alternatives	42,699	28,000	28,000	22,474	24,000

Goals and Objectives**Major Accomplishments – In the Past Year**

- Brought Minor in Possession (MIP) program in house
- Completed data entry from old software to Full Court Software.
- Eliminated overtime.
- Brought jury selection and notification process over from Police Department.
- Held increasing number of hearings and trials regarding DUI's.

Priority Goals & Objectives – For The Upcoming Year

- Continue to cross train and continue education of employees.
- Update facilities.
- Evaluate cost of adding assistant judge to keep up with DUI prosecution efforts.
- Maintain consistent standards during employee turnover (retirement).

Function

The Fire Department is administered by the Fire Chief. There are four divisions: Fire Operations, Fire Prevention, Fire Hydrant Maintenance, and Disaster and Emergency Services. The primary responsibility of the Fire Department is to protect lives and property through fire prevention, public education, fire suppression and investigation and to provide pre-hospital care on medical emergencies. Fire suppression forces are divided into four platoons consisting of 15 personnel each and respond out of four fire stations. The Fire Department is also responsible for ensuring the operational status and accessibility of all fire hydrants.

The Department also has the primary responsibility of working with the County Disaster and Emergency Services Director in the development and maintenance of a countywide comprehensive Emergency Operations Plan (EOP) in the event of a natural or man-made disaster.

The Fire organization chart is in the Organization Section – Fire Department.

**Fire Operations
Budget Highlights**

<i>Fire Operations</i> Fire Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	4,013,876	4,300,256	4,300,256	4,241,496	4,533,616
Supplies & Materials	83,829	79,550	59,550	90,273	95,250
Purchased Services	170,610	183,850	183,850	182,813	176,450
Other Costs	0	2,000	2,000	100	200
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	532,689	517,805	499,684	499,304	585,200
Subtotal Operating Expenses	4,801,004	5,083,461	5,045,340	5,013,986	5,390,716
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Fire Operations	4,801,004	5,083,461	5,045,340	5,013,986	5,390,716

Goals and Objectives

Major Accomplishments - In the Past Year

- Building improvements: Replaced the roof at fire station #4 and replaced the Boiler at Fire Station #2.
- Purchased new Mako Self-Contained breathing air compressor.
- Trained 100% of GFFR employees on National Incident Management System (NIMS).
- Conducted City Cyber-terrorism awareness class through the Department of Homeland Security to improve the community's disaster resistance.
- Draft and design a disaster plan for a pandemic influenza to ensure continuity of operations for the City's essential services approximately 50% completed.
- Approximately 75% completion of a revision of all GFFR standard operational guidelines.
- GFFR Fleet costs are lower due use of an alternate response vehicle that has saved fuel, and decreased maintenance of the ladder truck and engines.
- Revised and drafted emergency operations and safety standard operating guides using current national standards and best practices. Project is 75 % completed.
- Continued a close partnership with Malmstrom AFB and Montana Air National Guard fire departments as a State HazMat response team and for cold water rescue operations. Conducted several mutual aid assignments.
- Conducted customer satisfaction surveys produced a 7.74 satisfaction rating out of a possible 8.

Goals and Objectives

Major Accomplishments - In the Past Year (continued)

- Completed the fact finding, reported on the status of the City's EMS system, and have provided recommendations to improve the safety and stability of the EMS system to the City Commission.

Priority Goals and Objectives - For the Upcoming Year

- Finish the final improvements noted in the Abaris Group EMS report, for 911 emergency medical services provided to Great Falls Fire Rescue Customers.
- In concert with EMS partners, develop a City EMS system that provides stability to the community and consistently delivers safe and efficient service to the citizens and visitors of the City of Great Falls.
- Continue to improve the overall health, safety, and fitness of this department's employees by improving physical fitness, conducting quality improvement audits, and improve work safety.
- Seek grant assistance to improve energy consumption of GFFR facilities.
- Seek to develop partnerships with the Fire Services Training School to develop specialized firefighter training props that enhances training by keeping training as close to the real thing as possible.
- Develop a strategic plan to improve force protection and facility security in and around fire stations.
- Conduct team training evolutions for the specialized rescue teams and HazMat technician team.
- Recruit and retain quality employees who set high standards for themselves and have strong ethics.

Fire Prevention

Budget Highlights

<i>Fire Prevention</i>	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Fire Department					
Personal Services	148,283	154,996	154,996	153,782	166,930
Supplies & Materials	6,788	10,300	10,300	9,514	10,560
Purchased Services	3,288	5,830	5,830	5,769	5,830
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	7,076	65,408	65,129	65,129	53,426
Subtotal Operating Expenses	165,435	236,534	236,255	234,194	236,746
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Fire Prevention	165,435	236,534	236,255	234,194	236,746

Major Accomplishments - In the Past Year

- Site plans completed on 65% of structures in city
- 12 lives saved by free smoke alarm installations
- Successful prosecution of arsonist
- Training and use of mobile data terminals in apparatus

Priority Goals & Objectives - For the Upcoming Year

- Complete site plans for entire city
- Coordinate/convert site plans to electronic format for use in apparatus
- Continue smoke alarm installations in target properties

Fire Hydrants Maintenance

Budget Highlights

Fire Hydrant Maintenance

Fire Department

	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	45,266	47,018	47,018	45,482	50,200
Supplies & Materials	3,616	7,800	7,800	8,581	7,800
Purchased Services	1,468	2,000	2,000	1,000	2,000
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	4,150	25,265	25,071	25,071	19,517
Subtotal Operating Expenses	54,500	82,083	81,889	80,134	79,517
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Fire Hydrant Maintenance	54,500	82,083	81,889	80,134	79,517

Goals and Objectives

Major Accomplishments - In the Past Year

- Used nonprofit groups to paint hydrants in an assigned area as a means to raise money for the nonprofit groups and accomplish required painting of hydrants.
- Maintained the fire hydrants and performed routine weed control.

Priority Goals & Objectives - For the Upcoming Year

- Inspect, flush and perform required maintenance.
- Continue to use nonprofit groups to paint hydrants.

Emergency and Disaster Program

Budget Highlights

Emergency & Disaster Program

Fire Department

	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	33,654	35,778	35,778	35,325	78,692
Supplies & Materials	4,037	5,125	5,125	5,130	5,125
Purchased Services	2,543	6,750	6,750	6,450	6,750
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	3,501	9,846	9,786	9,786	8,011
Subtotal Operating Expenses	43,735	57,499	57,439	56,691	98,578
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Emergency & Disaster Program	43,735	57,499	57,439	56,691	98,578

Goals and Objectives

Major Accomplishments - In the Past Year

- Conducted joint training with members of the Montana Army National Guard and the Civic Support Team.
- Continued to improve response posture by improving training and streamlining operational plans for disasters both manmade and natural.

Priority Goals & Objectives - For the Upcoming Year

- Finish City pandemic influenza plan and work with City/County Health Department to exercise the pandemic plan.
- Continue to maintain the Montana State's HazMat resource trailer and equipment.
- Conduct Pandemic preparedness and response training for Elected Officials and Department Heads.
- Conduct Cyber terrorism tabletop exercise for local government in Cascade County.
- Aggressively pursue Federal and State grants for Hazardous Materials and WMD.

Function

The City Attorney’s office renders legal services to the City Commission, City Manager, Department Heads and employees to enable the City to conduct its activities within the requirements of the law, both substantively and procedurally; and represents the City in civil litigation; and prosecutes misdemeanor violations in Municipal Court.

When necessary, additional outside counsel is retained to either assist the City Attorney or represent the City in matters requiring expertise in specialized areas. The Legal Services division budget includes the costs associated with providing legal services and retaining outside counsel.

The Legal Services organizational chart is in the Organization Section – Legal Department.

Budget Highlights

City Attorney

Legal Department

	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	307,986	353,515	353,515	354,588	374,599
Supplies & Materials	16,571	5,450	5,450	8,200	2,000
Purchased Services	30,786	15,160	15,160	18,002	19,810
Other Costs	1,238	500	500	1,192	1,500
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	31,927	45,943	45,469	45,469	52,443
Subtotal Operating Expenses	388,508	420,568	420,094	427,451	450,352
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total City Attorney	388,508	420,568	420,094	427,451	450,352

Legal Services

Legal Department

	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Purchased Services	7,171	5,000	5,000	4,200	5,000
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	612	338	338	338	253
Subtotal Operating Expenses	7,783	5,338	5,338	4,538	5,253
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Legal Services	7,783	5,338	5,338	4,538	5,253

Goals and Objectives

Major Accomplishments - In the Past Year

- Advised the City Commission, City Manager, department heads, and employees on various legal matters.
- Helped prepare new zoning and land development codes for the City.

Priority Goals and Objectives - For the Upcoming Year

- Vigorous prosecution of misdemeanor charges in Municipal Court and civil litigation.
- Legal resource for City’s electric power development.
- Legal review of all procedures, processes, and documents by other departments to ensure compliance with all laws and statutes.

Function

The purpose of this fund is to provide staff support to the Neighborhood Councils in the form of a neighborhood coordinator. This staff person provides technical and general information to Neighborhood Councils, Great Falls Citizens Council, City Staff, the City Commission and Great Falls citizens. In addition to ensuring effective citizen communications and participation with the City of Great Falls, this staff person also relays neighborhood concerns to the City. The overall goal is to enhance citizen participation in city government, improve City/community relations and accomplish City/neighborhood goals.

The Neighborhood Council organizational chart is under Fund 277 – Community Development Fund.

Budget Highlights

Neighborhood Councils

Administration Group

	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	46,192	50,369	50,369	49,223	52,368
Supplies & Materials	1,911	1,800	1,800	1,400	1,800
Purchased Services	10,864	6,000	7,602	7,000	7,000
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	16,469	17,579	17,505	17,505	18,125
Subtotal Operating Expenses	75,436	75,748	77,276	75,128	79,293
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Neighborhood Councils	75,436	75,748	77,276	75,128	79,293

Goals and Objectives

Major Accomplishments – In the Past Year

Goals and Objectives

Major Accomplishments – In the Past Year

- Continued to provide assistance and information to the Neighborhood Councils on park projects, construction projects, and landlord-tenant issues.
- Continued to develop partnerships with RSVP (Retired Senior Volunteer Program), Neighborhood Watch, Neighborhood Housing Services, Habitat for Humanity, Weed and Seed Program, and other community agencies.
- Formed the *Neighbors. Right. Here.* Committee for the purpose of educating and facilitating citizen action in good neighbor practices.

Priority Goals and Objectives – For the Upcoming Year

- Provide coordination and assistance to ensure successful accomplishment of neighborhood goals.
- Continue to revise and improve the City News publication.
- Continue to facilitate progress and productivity within the Neighborhood Councils by providing knowledge, resources, and connections to city government and other community sources.
- Facilitate community involvement training for the Neighborhood Council members through the Weed and Seed Program.
- Continue to provide educational opportunities relative to current community developments in relation to drugs, law enforcement, ballot issues, candidate forums, and other issues of neighborhood importance.

Fund Purpose

The Park and Recreation Administration division is administered by the Park and Recreation Department. The Park and Recreation administration is responsible for the planning, organization, supervision and coordination of the department. Formulation and implementation of the department’s goals and objectives as well as budget development are also essential functions.

The fund includes all expenses of the Park and Recreation Director, Deputy Director, administrative assistant, two accounting clerks, and the expenses of the park and recreation complex such as electricity, gas, water and telephone. Revenue comes from the General Fund.

The Park and Recreation Administration Fund organizational chart is in the Organization Section – Park and Recreation Department.

Budget Highlights

<i>Park & Recreation Administration</i> Park & Recreation Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	305,567	305,567	305,567	319,046
Supplies & Materials	0	5,800	5,800	5,800	6,800
Purchased Services	0	46,775	46,775	44,600	49,550
Other Costs	0	2,850	2,850	4,300	4,300
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	30,663	30,311	30,311	36,769
Subtotal Operating Expenses	0	391,655	391,303	390,578	416,465
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Park & Recreation Administration	0	391,655	391,303	390,578	416,465

Major Accomplishments – In The Past Year

- Hired a Park & Recreation Director
- Reorganizing the Park and Recreation Foundation Board of Directors
- Continue customer service training

Priority Goals & Objectives – For The Upcoming Year

- Continue Customer Service Training
- Continue team development
- Work on cross training

Function

The Parks Division is administered by the Park and Recreation Department. Park maintenance is responsible for maintaining all public lands within the jurisdiction of the City of Great Falls. Of a total of more than 900 acres of park land, 840 acres are developed. Park maintenance is also responsible for various Montana Department of Highways’ landscape areas and the Public Works Complex.

During the peak season, the Park Maintenance Division operates seven days a week. The daily duties include maintenance of the following areas:

- Playgrounds
- Ball fields
- Restrooms
- Shelters
- Boat docks
- Tennis courts
- Volleyball courts
- Horseshoe pits
- Play equipment
- Pathways (including River's Edge Trail)
- Basketball courts
- Turf, including mowing, irrigation and weed control

The daily duties also extend into the winter season with ice skating at Gibson Pond and snow removal on all City owned park sidewalks, and the River’s Edge Trail. .

The Parks organizational chart is in the Organization Section – Park and Recreation Department.

Budget Highlights

<i>Parks</i>	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Park & Recreation Department					
Personal Services	784,704	892,043	892,043	892,043	926,901
Supplies & Materials	122,404	122,900	122,900	121,975	124,300
Purchased Services	209,987	236,775	236,775	223,497	239,710
Other Costs	750	500	500	773	775
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	215,309	154,611	153,019	153,599	158,541
Subtotal Operating Expenses	1,333,154	1,406,829	1,405,237	1,391,887	1,450,227
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Parks	1,333,154	1,406,829	1,405,237	1,391,887	1,450,227

Goals and Objectives

Major Accomplishments - In The Past Year

- Resurface Lions Park Tennis Courts
- Completed Bloomingdale Park Project
- Install play structure at Noah’s Ark Park through CDBG funding

Priority Goals & Objectives - For The Upcoming Year

- Install play structure in West Kiwanis (411 funding) Bloomingdale Park (CDBG funding)
- Install new sidewalk to sculpture at Visitors Center
- Resurface Russell Tennis Court, Repair CMR courts

Function

The Great Falls Police Department's primary responsibility is for community safety, preservation of life and protection of property. The Department is comprised of 83 officer positions and 34 civilian positions. Services are divided into seven bureaus.

- **Patrol Services Bureau:**

The Patrol Services Bureau consists mainly of the departments day to day patrol function that is often referred to as the backbone of police departments. Patrol is comprised of 36 officers and 10 supervisors that respond to initial calls for service on 24 hours per day, 365 days per year basis. Patrol officers are the front line for the response to community services and traffic enforcement.

- **Investigative Services Bureau:**

The Investigative Services Bureau encompasses the Detective Division, Property and Evidence, and the department's Crime Lab. It currently hosts 18 sworn members and three civilian personnel within its ranks. The Bureau is available for call-out 24 hours a day, 365 days a year, and provides specialized services and expertise not found within the Patrol Bureau. It consists of several units; general case investigations, sex crime investigations, sex/violent offender registration and tracking, "street crimes", school resource detectives and a safe streets gang taskforce, which combines proactive policing concepts with traditional follow-up of unsolved crimes. In addition, the Bureau also has one detective assigned to the High Intensity Drug Trafficking Area "HIDTA" task force.

- **Support Services Bureau:**

The Support Services Bureau responsibilities include several community oriented policing functions which are subdivided into several interrelated units; special projects, crime prevention, police officer hiring, law related education, DARE, GFHA Officers, warrants officer, training officer and process server. Many of the functions performed by this Bureau are directed toward community and youth education, crime prevention, interoffice education, police officer testing and hiring, abandoned vehicle processing, court and warrant services, equipment and building monitoring.

- **CALEA Bureau:**

The CALEA Bureau is currently developing department standards that meet CALEA certification requirements. These standards must combine policy, practices, and known standards into an operational set of acceptable accredited standards.

- **Records Bureau:**

The Records Bureau processes reports, assists walk-in traffic, provides records checks for all people providing services to children or the elderly, and provides numerous support functions to the other divisions of the Police Department.

- **City/County 911 Communications Center:**

The City/County 911 Communications Center is also located within the Police facility and is managed by the Police Department. The Center receives calls for services from Cascade County, its three incorporated cities and the four bordering counties. The center provides 24 hour emergency communication.

- **Animal Control:**

The police department assumed responsibility for the animal control/shelter operation this year and is in the process of reorganizing and updating the operation. The police department does not expect to retain this operation for an extended period of time.

The Police organization chart is in the Organization Section – Police Department.

Fund 100 – Police

City of Great Falls, Montana

<i>Police - Operations</i> Police Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	5,744,518	5,938,943	5,954,063	5,954,063	476,959
Supplies & Materials	239,673	228,606	239,581	243,251	37,750
Purchased Services	171,400	168,090	178,990	171,250	77,266
Other Costs	1,241	660	660	1,100	660
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	976,656	1,065,273	1,047,186	1,047,404	428,482
Subtotal Operating Expenses	7,133,488	7,401,572	7,420,480	7,417,068	1,021,117
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	78,978	78,978	0
Total Police - Operations	7,133,488	7,401,572	7,499,458	7,496,046	1,021,117

<i>Police - Patrol</i> Police Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	3,439,699
Supplies & Materials	0	0	0	0	116,764
Purchased Services	0	0	0	0	9,420
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	619,719
Subtotal Operating Expenses	0	0	0	0	4,185,602
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Patrol	0	0	0	0	4,185,602

<i>Police - Support Services</i> Police Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	577,093
Supplies & Materials	0	0	0	0	26,620
Purchased Services	0	0	0	0	45,385
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	31,911
Subtotal Operating Expenses	0	0	0	0	681,009
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Support Services	0	0	0	0	681,009

<i>Police - Investigative Services</i> Police Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	1,427,929
Supplies & Materials	0	0	0	0	28,966
Purchased Services	0	0	0	0	27,630
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	84,695
Subtotal Operating Expenses	0	0	0	0	1,569,220
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Investigative Services	0	0	0	0	1,569,220

Fund 100 – Police

City of Great Falls, Montana

<i>Police - CALEA</i> Police Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	155,556
Supplies & Materials	0	0	0	0	1,100
Purchased Services	0	0	0	0	4,025
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	8,065
Subtotal Operating Expenses	0	0	0	0	168,746
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - CALEA	0	0	0	0	168,746

<i>Police - HRU</i> Police Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	9,200
Purchased Services	0	0	0	0	50
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	0	0	0	9,250
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - HRU	0	0	0	0	9,250

<i>Police - K-9</i> Police Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	140,079
Supplies & Materials	0	0	0	0	4,580
Purchased Services	0	0	0	0	2,250
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	7,188
Subtotal Operating Expenses	0	0	0	0	154,097
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - K-9	0	0	0	0	154,097

<i>Police - Range</i> Police Department	FY 2006	FY 2007		FY 2008	
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	16,425
Purchased Services	0	0	0	0	5,230
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	0	0	0	21,655
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Range	0	0	0	0	21,655

Fund 100 – Police

City of Great Falls, Montana

Police - Training

Police Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	72,079
Supplies & Materials	0	0	0	0	500
Purchased Services	0	0	0	0	35,510
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	4,032
Subtotal Operating Expenses	0	0	0	0	112,121
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Training	0	0	0	0	112,121

Police - Hiring

Police Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	80,842
Supplies & Materials	0	0	0	0	3,000
Purchased Services	0	0	0	0	25,170
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	4,032
Subtotal Operating Expenses	0	0	0	0	113,044
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Hiring	0	0	0	0	113,044

Police - Volunteers/Interns

Police Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	550
Purchased Services	0	0	0	0	2,500
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	0	0	0	3,050
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Volunteers/Interns	0	0	0	0	3,050

Police - Grants

Police Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	119,383	67,584	88,489
Supplies & Materials	0	0	170,064	170,900	165,000
Purchased Services	0	0	32,350	37,350	55,000
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	0	321,797	275,834	308,489
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Grants	0	0	321,797	275,834	308,489

Goals and Objectives**Major Accomplishments - In the Past year**

- Established a citizen advisory board for the police department.
- Reinstated use of a Police Commission
- Continued to obtain funding to provide SRO (School Resource Officers) to work with the public school system.
- Community policing officers continued to work with Neighborhood Councils & GFHA.
- Continued the intern program programs with the University of Great Falls and Park University that provides opportunities for employees' continuing education.
- The Weed and Seed Program obtained recognition for a second Weed & Seed site and obtained the first of several \$225,000.00 grants.
- Continued to install Mobile Data Terminals in police vehicles.
- Continued developing CALEA standards which will be incorporated this fall (Commission on Accreditation for Law Enforcement Agencies) as part of the certification process.
- Established a local /federal agency "Safe Streets Task force", gang task force, supervised by the police department.
- Started and have almost completed combining computer system with the Cascade County Sheriff's Office.
- Remodeled the Emergency Operations Center.
- Obtained and installed a new phone/radio recording system.
- Continued developing the outdoor range.
- Continued working on our radio interoperability communication (P-25) system

Priority Goals and Objectives - For the Upcoming Year

- Increase current manning level to the level authorized.
- Continue to establish salary levels that are competitive with Montana's law enforcement community.
- Continue mobile computerization of police vehicles.
- Continue to work with the Neighborhood Councils to disseminate public information.
- Pursue outstanding warrants and bring revenue to the General Fund.
- Continue expanding the Weed and Seed Program and working with the community on specific criminal concerns.
- Continue to seek grant funding and alternative revenue sources.
- Continue to work with the Central Montana Interoperability Consortium on Project 25 Radios.
- Continue work on the outdoor Law Enforcement Shooting Range.
- Implement CALEA standards and prepare for our inspection in fall of 2008

Fund 100 – Police

City of Great Falls, Montana

<i>Police - Court Support</i> Police Department	FY 2006	FY 2007			FY 2008
	Actual	Original	Amended	Projected	Adopted
Personal Services	161,788	177,039	177,039	177,039	197,729
Supplies & Materials	2,256	2,700	2,700	2,700	2,700
Purchased Services	2,080	4,050	4,050	3,450	3,045
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	23,224	24,658	24,299	24,299	24,516
Subtotal Operating Expenses	189,348	208,447	208,088	207,488	227,990
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Police - Court Support	189,348	208,447	208,088	207,488	227,990

Goals and Objectives**Major Accomplishments - In the Past Year**

- Continued to provide court support in the areas of subpoena's, warrants, and extradition's.
- Entered warrants and extradition information into CJIN (Criminal Justice Information Network).
- Warrants officer tasked with contacting potential jurors that have not responded to mailings.

Priority Goals and Objectives - For the Upcoming Year

- Improve subpoena delivery time to prepare for Court.
- Continue working with Municipal Court and the City Attorney's office on processes and procedures.