

	FY 2005 Actual	FY 2006		FY 2007 Adopted	
		Original	Amended	Projected	
<b>Fund Summary</b>					
Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Intergovernmental	0	0	0	0	0
Charges for Services	888,640	942,283	942,283	942,283	1,012,510
Fines and Forfeitures	0	0	0	0	0
Internal Services	0	0	0	0	0
Special Assessments	0	0	0	0	0
Investment Earnings	0	0	0	0	0
Miscellaneous Revenue	0	0	0	0	0
<b>Subtotal Operating Revenue</b>	<b>888,640</b>	<b>942,283</b>	<b>942,283</b>	<b>942,283</b>	<b>1,012,510</b>
Proceeds from Long-term Debt	0	0	0	0	0
Transfers - In From Other Funds	0	0	0	0	0
<b>Total Revenue</b>	<b>888,640</b>	<b>942,283</b>	<b>942,283</b>	<b>942,283</b>	<b>1,012,510</b>
Personal Services	860,959	918,437	926,128	915,146	983,483
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	13,737	13,500	13,500	13,500	14,390
<b>Subtotal Operating Expenses</b>	<b>874,696</b>	<b>931,937</b>	<b>939,628</b>	<b>928,646</b>	<b>997,873</b>
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers - Out to Other Funds	13,446	13,446	13,446	13,446	14,637
<b>Total Expenditures</b>	<b>888,142</b>	<b>945,383</b>	<b>953,074</b>	<b>942,092</b>	<b>1,012,510</b>
<b>Revenue Over (Under) Expenditures</b>	<b>498</b>	<b>(3,100)</b>	<b>(10,791)</b>	<b>191</b>	<b>0</b>
add (deduct) Net Changes in Reserves	0	0	0	0	0
<b>Net Change in the Unreserved Balance</b>	<b>498</b>	<b>(3,100)</b>	<b>(10,791)</b>	<b>191</b>	<b>0</b>
<b>Reserves</b>					
Beginning Balance - July 1	0	0	0	0	0
Net Change	0	0	0	0	0
<b>Ending Balance - June 30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unreserved Balance</b>					
Beginning Balance - July 1	(689)	3,100	3,100	(191)	0
Net Change	498	(3,100)	(10,791)	191	0
<b>Ending Balance - June 30</b>	<b>(191)</b>	<b>0</b>	<b>(7,691)</b>	<b>0</b>	<b>0</b>

**Fund Purpose**

The Housing Authority Fund is administered by the Administration Group. This fund accounts for funding for staff and management provided to the Great Falls Housing Authority Board of Commissioners to manage and operate public housing, unsubsidized affordable housing in Great Falls, and Section 8 Vouchers.

This fund represents the salaries and benefits of the staff assigned to the Housing Authority. Costs are reimbursed monthly by the Authority to the City of Great Falls.

The Housing Authority owns 490 public housing units and 16 units of affordable housing at 6 sites in Great Falls and manages 200 Section 8 vouchers. The Authority houses approximately 960 low income people. The tenants must meet income eligibility requirements and the rents for public housing and Section 8 tenants are subsidized by the U.S. Department of Housing and Urban Development (HUD) through an annual contribution contract.

The Housing Authority Fund organizational chart is in the Organization Section – Administration Group.

**Budget Highlights**

**Housing Authority Administration**

Administration Group

	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	860,959	918,437	926,128	915,146	983,483
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	13,737	13,500	13,500	13,500	14,390
Subtotal Operating Expenses	874,696	931,937	939,628	928,646	997,873
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Housing Authority Administration</b>	<b>874,696</b>	<b>931,937</b>	<b>939,628</b>	<b>928,646</b>	<b>997,873</b>

**Goals and Objectives**

**Major Accomplishments - In the Past Year**

- Unqualified audit opinion of Housing Authority.
- Designated as HIGH PERFORMER by the U.S. Department of Housing and Urban Development (HUD).
- Initiated pilot program to educate tenants on household/family budget.
- Completed the remodel of Sunrise Court apartments and daycare.
- Partnered with the New Directions Center to provide space for a counselor to meet shared clients.
- Contracted with Wendt Advertising to assist with a media/public relations plan.
- Contracted with the Great Falls Police Department for a second Community Police Officer.

**Priority Goals and Objectives - For the Upcoming Year**

- Rehabilitate 50 apartments in the Yeoman-Tynes and Russell sites.
- Install security doors at the main site.
- Continue marketing efforts to let the public know about available housing opportunities.
- Continue commitment to ensure the public housing stock in Great Falls is an asset to our community.
- Transform the organization to meet the changing needs of the community.