

	FY 2005 Actual	FY 2006		FY 2007 Adopted	
		Original	Amended	Projected	
<b><i>Fund Summary</i></b>					
Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Intergovernmental	1,151,725	1,092,495	1,092,495	1,092,495	980,377
Charges for Services	298,776	225,000	360,585	360,585	225,000
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	110	0
Miscellaneous Revenue	190	0	0	0	0
<b>Subtotal Operating Revenue</b>	<b>1,450,691</b>	<b>1,317,495</b>	<b>1,453,080</b>	<b>1,453,190</b>	<b>1,205,377</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>1,450,691</b>	<b>1,317,495</b>	<b>1,453,080</b>	<b>1,453,190</b>	<b>1,205,377</b>
Personal Services	125,323	137,887	137,887	137,887	129,155
Supplies & Materials	2,861	7,711	7,711	7,711	7,700
Purchased Services	314,017	31,924	167,509	167,509	38,003
Other Costs	382,511	337,524	337,907	337,524	514,313
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	72,252	73,309	73,309	73,309	77,292
<b>Subtotal Operating Expenses</b>	<b>896,964</b>	<b>588,355</b>	<b>724,323</b>	<b>723,940</b>	<b>766,463</b>
Debt Service - Principal	0	0	0	0	0
Capital Outlay	321,904	506,323	505,940	506,323	213,914
Transfers - Out to Other Funds	1,955	1,955	1,955	1,955	1,931
<b>Total Expenditures</b>	<b>1,220,823</b>	<b>1,096,633</b>	<b>1,232,218</b>	<b>1,232,218</b>	<b>982,308</b>
<b>Revenue Over (Under) Expenditures</b>	<b>229,868</b>	<b>220,862</b>	<b>220,862</b>	<b>220,972</b>	<b>223,069</b>
add (deduct) Net Changes in Reserves	0	0	0	0	0
<b>Net Change in the Unreserved Balance</b>	<b>229,868</b>	<b>220,862</b>	<b>220,862</b>	<b>220,972</b>	<b>223,069</b>

<b>Reserves</b>					
Beginning Balance - July 1	0	0	0	0	0
Net Change	0	0	0	0	0
Ending Balance - June 30	0	0	0	0	0

<b>Unreserved Balance</b>					
Beginning Balance - July 1	313,379	274,250	274,250	543,247	764,219
Net Change	229,868	220,862	220,862	220,972	223,069
Ending Balance - June 30	543,247	495,112	495,112	764,219	987,288

**Fund Purpose**

The Federal Block Grants Fund is administered by the Community Development Department. Great Falls, as an entitlement city, annually receives Community Development Block Grants from the U.S. Department of Housing and Urban Development to assist in the development of viable urban communities by providing decent housing and suitable living environments and expanding economic opportunities, principally for persons of low and moderate income.

Every CDBG activity must meet at least one of the following national objectives:

- The activity must benefit low and moderate income people; and/or
- The activity must aid in the prevention or elimination of slums or blight; and/or
- The activity must meet other community development needs have a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available to meet such needs.

In December, 2005, the City Commission approved funding priorities and allocated funding percentages to the following priority categories:

<u>CDBG GOALS</u>	<u>FUNDING PERCENTAGE</u>
Administration, includes Administration, Fair Housing and Planning	20%
Affordable Housing	20%
Public Facility Improvements, includes infrastructure, historic preservation, park facilities	45%
Public Service Activities	15% (Maximum)

The City of Great Falls accepts project applications under each priority and awards funding to project activities that will assist in fulfilling the City’s goals and help meet community needs that apply under Federal Block Grant guidelines.

The City of Great Falls receives an annual allocation from the U.S. Department of Housing and Urban Development’s Community Development Block Grant program. The City also receives revenue generated from housing rehab loans originally financed with Community Development Block Grant program funds. This income is placed in the housing revolving loan fund to finance future housing rehab loans for lower income households.

The Federal Block Grant Fund organizational chart is in the Organization Section – Community Development Department.

**Budget Highlights**

**Block Grant Administration**

	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Community Development Department					
Personal Services	125,323	137,887	137,887	137,887	129,155
Supplies & Materials	2,861	7,711	7,711	7,711	7,700
Purchased Services	10,157	31,924	31,924	31,924	38,003
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	72,252	73,309	73,309	73,309	77,292
Subtotal Operating Expenses	210,593	250,831	250,831	250,831	252,150
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Block Grant Administration</b>	<b>210,593</b>	<b>250,831</b>	<b>250,831</b>	<b>250,831</b>	<b>252,150</b>

**Block Grant Projects**

	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Community Development Department					
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Purchased Services	303,860	0	135,585	135,585	0
Other Costs	382,511	337,524	337,907	337,524	514,313
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	0	0	0	0	0
Subtotal Operating Expenses	686,371	337,524	473,492	473,109	514,313
Debt Service - Principal	0	0	0	0	0
Capital Outlay	321,904	506,323	505,940	506,323	213,914
<b>Total Block Grant Projects</b>	<b>1,008,275</b>	<b>843,847</b>	<b>979,432</b>	<b>979,432</b>	<b>728,227</b>

**Goals and Objectives**

**Major Accomplishments - In the Past Year**

- Assisted in funding neighborhood revitalization projects in lower income areas targeted by Neighborhood Housing Services.
- Renovated 24 owner-occupied units through the Deferred Payment Loan Program and 14 rental units through the Rental Improvement Program.
- Provided scholarship dollars for emergency housing assistance for 10 low income teen or young adult parents completing high school or GED programs at the alternative high school, and provided scholarship dollars to very low income families so that children could attend day care and recreational programs while their parents were in school or working.
- Conducted a Fair Housing Fair to provide the public with information to help eliminate fair housing barriers.
- Assisted approximately 722 people with landlord/tenant issues, housing discrimination education and overcoming barriers to fair housing.
- Assisted with handicap accessibility at the Ursuline Centre., placed 15 handicap ramps at street corners on Central Avenue, and replaced hazardous sidewalks for 52 low income homeowners through the City of Great Falls Public Works Department
- Continued partnership with local agencies through the Great Falls Continuum of Care for Homeless Task Force and participated in the statewide homeless count.

**Block Grant** (continued)

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

- Provide decent, safe and affordable housing opportunities for low/moderate income citizens.
- Assist NHS with new construction and major rehabilitation of single family homes for lower income households.
- Make code-related repairs to address substandard conditions for 25 low income homeowners through the City Deferred Payment Program.
- Renovate approximately 25 rental units which will be rented to people with low incomes through the City Rental Improvement Program.