

Fund 277 – Community Development

City of Great Falls, Montana

	FY 2005 Actual	FY 2006		FY 2007 Adopted	
		Original	Amended	Projected	
Fund Summary					
Taxes	0	0	0	0	0
Licenses and Permits	59,010	49,293	49,293	50,533	42,700
Intergovernmental	0	0	0	0	0
Charges for Services	629	600	600	500	550
Fines and Forfeitures	0	0	0	0	0
Internal Services	161,275	153,031	153,031	153,031	176,465
Special Assessments	0	0	0	0	0
Investment Earnings	1,887	0	153	1,706	0
Miscellaneous Revenue	22,670	0	8,250	8,277	0
Subtotal Operating Revenue	245,471	202,924	211,327	214,047	219,715
Proceeds from Long-term Debt	0	0	0	0	0
Transfers - In From Other Funds	3,746	0	0	0	0
Total Revenue	249,217	202,924	211,327	214,047	219,715
Personal Services	144,431	148,966	148,966	151,327	158,629
Supplies & Materials	3,829	4,700	10,978	5,817	4,100
Purchased Services	9,978	13,070	13,070	10,870	11,715
Other Costs	0	525	525	0	465
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	49,620	39,411	39,411	39,411	65,206
Subtotal Operating Expenses	207,858	206,672	212,950	207,425	240,115
Debt Service - Principal	0	0	0	0	0
Capital Outlay	21,002	0	15,929	12,642	0
Transfers - Out to Other Funds	2,192	2,192	2,192	2,192	1,851
Total Expenditures	231,052	208,864	231,071	222,259	241,966
Revenue Over (Under) Expenditures	18,165	(5,940)	(19,744)	(8,212)	(22,251)
add (deduct) Net Changes in Reserves	0	0	0	0	0
Net Change in the Unreserved Balance	18,165	(5,940)	(19,744)	(8,212)	(22,251)
Reserves					
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
Unreserved Balance					
Beginning Balance - July 1	74,409	66,146	66,146	92,574	84,362
Net Change	18,165	(5,940)	(19,744)	(8,212)	(22,251)
Ending Balance - June 30	92,574	60,206	46,402	84,362	62,111

Fund Purpose

The Community Development Fund is administered by the Community Development Department. This fund provides management and administrative services for the various functions within the Community Development Department. The expenditures from this fund are fully supported by revenue derived from assessing administration charges to the building division, CDBG and HOME programs, the parking and licensing functions, neighborhood council, civic center facility fund and fees for service for professional licenses, home occupation certificates, and sales of maps and publications.

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

Budget Highlights

<i>Neighborhood Councils</i> Community Development Department	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	6,278	2,267	0
Purchased Services	4,345	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	4,345	0	6,278	2,267	0
Debt Service - Principal	0	0	0	0	0
Capital Outlay	21,002	0	15,929	12,642	0
Total Neighborhood Councils	25,347	0	22,207	14,909	0

Goals and Objectives

Major Accomplishments - In the Past Year

- Continue active support of the Neighborhood Council Program.
- Continued development of the Centene building.
- Continued implementation of Design Review Process to improve community appearance.
- \$65.9 million in building permits.
- Issued 299 Specialty Licenses.
- Issued 603 Home Occupation Certificates.

Priority Goals and Objectives - For the Upcoming Year

- Assist in Economic Development opportunities.
- Promote professional staff development.
- Coordinate, provide assistance and work towards development of the new Federal building.
- Continue to identify and track job costs in providing service.
- Improve customer service by removing barriers to high performance.
- Strive to improve the communication with and satisfaction of the customers we serve.
- Promote Economic Development projects for the Brownfield’s site.