

**SILT HOUSING AUTHORITY
RESOLUTION NO. 29
SERIES OF 2022**

**A RESOLUTION TO ADOPT THE SILT HOUSING AUTHORITY BUDGET FOR
CALENDAR YEAR 2023 AND APPROPRIATE FUNDS**

NOW, THEREFORE BE IT RESOLVED by the Chairman and Board of commissioners of the Silt Housing Authority of the Town of Silt, Colorado.

SECTION 1: The attached budget for calendar year 2023 is hereby adopted.

SECTION 2: The following amount is hereby appropriated from the revenue of the Silt Housing Authority for calendar year 2023: \$ 290,000

SECTION 3: The following estimated expenditures of the Silt Housing Authority for calendar year 2023: \$ 307,257

PASSED AND ADOPTED by the Chairman and Commissioners of the Silt Housing Authority of the Town of Silt, this 12th day of December, A.D. 2022 and ordered to become effective January 1, 2023.

TOWN OF SILT



Derek Hanrahan, Chair

Attest:



Jeff Layman, Secretary



Account Number	Account Title	2020 Prior Year Actual	2020-20 Prior year 2 Budget	2021 Prior Year Actual	2021-21 Prior year Budget	2022 Current YTD Actual	2022-22 Current year Budget	2023-23 Future year Budget
SILT HOUSING AUTHORITY								
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015-0000-300-0603	MISC. GRANTS	.00	.00	.00	.00	.00	.00	.00
Total GRANTS/CONTRIBUTIONS:		.00	.00	.00	.00	.00	.00	.00
015-0000-300-0801	INTEREST INCOME	1,881	4,500.00	606	2,400.00	2,688.82	650.00	1,200.00
015-0000-300-0808	MISC. INCOME	25,096	.00	662	.00	1,445.66	.00	.00
Total MISCELLANEOUS:		26,977	4,500.00	1,268	2,400.00	4,134.48	650.00	1,200.00
015-0000-300-1502	RENTAL REVENUE - SENIOR H	204,042	193,000.00	203,130	226,000.00	191,836.75	235,000.00	286,000.00
015-0000-300-1505	LAUNDRY REVENUE	2,459	2,000.00	2,604	2,400.00	2,558.26	2,700.00	2,800.00
Total HOUSING FEES:		206,501	195,000.00	205,734	228,400.00	194,395.01	237,700.00	288,800.00
TRANSFERS FROM OTHER FUNDS Revenue Total:								
Total TRANSFERS FROM OTHER FUNDS:		233,478	199,500.00	207,002	230,800.00	198,529.49	238,350.00	290,000.00
SILT HOUSING AUTHORITY								
015-0000-495-0240	REPAIRS - CONDO	8,458	8,500.00	.00	1,000.00	.00	1,000.00	1,000.00
015-0000-495-0254	UTILITIES/GAS & ELECTRIC-CO	462	.00	489	600.00	450.08	600.00	700.00
015-0000-495-0255	UTILITIES/WATER & SEWER-CO	1,219	1,200.00	1,255	1,300.00	1,182.75	1,300.00	1,400.00
015-0000-495-0408	CONDO ASSOCIATION DUES	1,680	1,680.00	1,820	1,680.00	2,170.00	1,680.00	2,000.00
015-0000-495-0450	MISCELLANEOUS	10,394	10,500.00	53	1,000.00	42.95	1,000.00	1,000.00
015-0000-495-0601	CAPITAL/CASH PURCHASES	.00	.00	.00	.00	.00	.00	.00
Total CONDO EXPENDITURES:		22,213	21,880.00	3,617	5,580.00	3,845.78	5,580.00	6,100.00
015-0000-496-0101	PAYROLL	24,574	23,475.00	28,652	30,000.00	26,556.37	30,300.00	39,950.00
015-0000-496-0106	PAYROLL TAXES	1,930	2,000.00	2,264	2,500.00	2,086.22	2,450.00	4,000.00
015-0000-496-0107	RETIREMENT PLAN	1,151	1,768.00	1,175	1,500.00	1,452.84	1,850.00	2,800.00
015-0000-496-0109	INSURANCE	4,171	7,956.00	4,050	4,800.00	3,337.01	4,200.00	5,200.00
015-0000-496-0201	AUDIT EXPENSE	3,463	3,500.00	3,463	4,000.00	.00	4,700.00	6,000.00
015-0000-496-0212	ADMIN FEES	6,983	6,983.00	8,496	.00	11,687.50	12,750.00	14,307.00
015-0000-496-0214	CONTRACT SERVICE	2,230	5,350.00	3,651	3,000.00	3,018.00	4,300.00	4,300.00
015-0000-496-0215	CONTRACT SERVICE - CLEANI	2,205	2,100.00	9,245	2,200.00	7,660.00	7,500.00	7,500.00
015-0000-496-0225	GCHA MANAGEMENT FEE	31,749	29,005.00	27,614	34,000.00	27,852.60	36,000.00	43,000.00

Account Number	Account Title	2020 Prior Year Actual	2020-20 Prior year 2 Budget	2021 Prior Year Actual	2021-21 Prior year Budget	2022 Current YTD Actual	2022-22 Current year Budget	2023-23 Future year Budget
015-0000-496-0240	REPAIRS - SENIOR HOUSING	9,754	7,000.00	26,233	33,000.00	23,173.10	15,000.00	20,000.00
015-0000-496-0250	TELEPHONE	744	650.00	671	650.00	688.70	650.00	800.00
015-0000-496-0254	UTILITIES/GAS & ELECTRIC-SR	8,961	13,500.00	11,260	12,000.00	11,460.51	12,000.00	13,200.00
015-0000-496-0255	UTILITIES/WATER & SEWER-SR	18,418	16,800.00	19,240	19,000.00	18,519.00	19,500.00	21,000.00
015-0000-496-0258	CABLE EXPENSE	7,538	7,900.00	9,463	8,400.00	9,178.86	9,500.00	12,000.00
015-0000-496-0404	WORKERS' COMP	3,821	3,905.00	4,114	4,100.00	3,079.33	4,900.00	2,350.00
015-0000-496-0405	INSURANCE/CIRSA	12,872	12,900.00	12,478	12,096.00	13,336.15	12,900.00	14,350.00
015-0000-496-0425	SUPPLIES - OPERATING	138	200.00	51	200.00	31.93	200.00	200.00
015-0000-496-0499	SMALL TOOLS & SUPPLIES	.00	200.00	232	200.00	.00	200.00	200.00
015-0000-496-0540	CONTRIB/SENIOR PROGRAMS	8,519	23,000.00	9,434	24,000.00	17,916.52	30,000.00	30,000.00
015-0000-496-0601	CAPITAL/CASH PURCHASES	.00	.00	.00	.00	3,336.65	30,000.00	50,000.00
Total SENIOR HOUSING EXPENDITURES		149,220	168,192.00	181,784	195,646.00	184,371.29	238,900.00	291,157.00
015-0000-497-0216	EMPLOYEE HOUSING RESEAR	.00	.00	.00	.00	.00	.00	10,000.00
Total Exp Program: 497		.00	.00	.00	.00	.00	.00	10,000.00
SILT HOUSING AUTHORITY Expenditure Total		171,433	190,072.00	185,400	201,226.00	188,217.07	244,480.00	307,257.00
Net Total SILT HOUSING AUTHORITY		62,045	9,428.00	21,601	29,574.00	10,312.42	6,130.00-	17,257.00-