

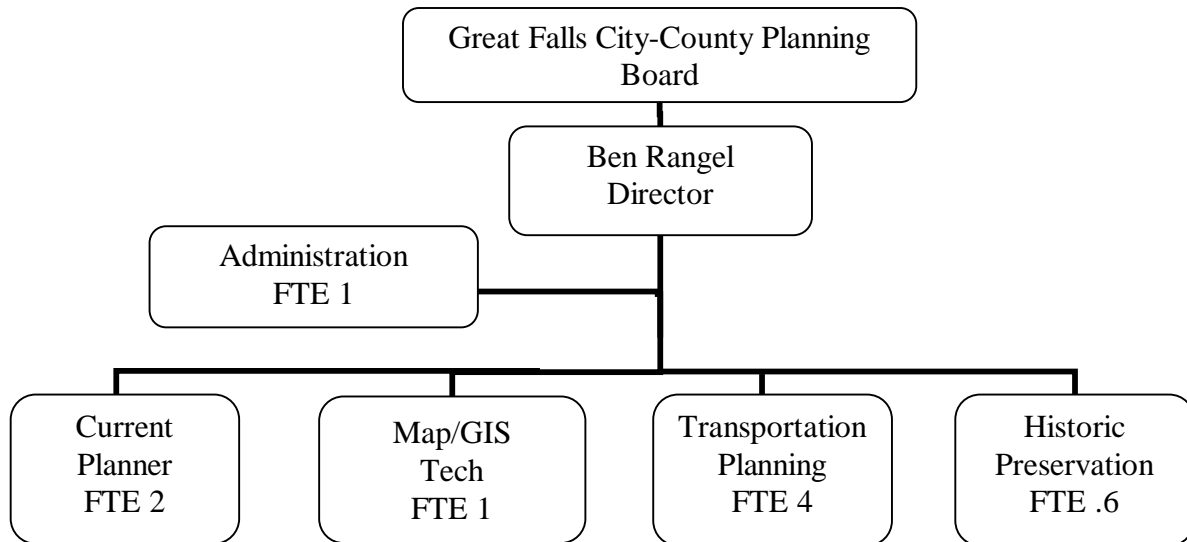
Fund Purpose

The Planning Fund is administered by the Planning Department. The purpose of this fund is to support the activities and programs of the Planning Board and staff, which serve in an advisory capacity to the Great Falls City Commission and the Cascade County Board of Commissioners. The Planning Board is comprised of nine members appointed by the City Commission and Board of County Commissioners. The jurisdictional area of the Board includes all land within the incorporated limits of Great Falls as well as land in unincorporated Cascade County up to 4 ½ miles beyond the incorporated limits.

The Planning Department conducts activities associated with the ongoing physical land development and related improvements in the community, including subdivision review, annexations, rezoning, transportation planning, land use, comprehensive planning and special projects.

The Computer Mapping and Addressing Division was moved from the Planning Department to Fiscal Services Department- Information Technology (IT) Division in Fiscal Year 2005 because of increased mapping requests and needs by City departments and other local and state agencies during the past few years.

Planning Department Organizational Chart



Accounting Structure Funds or Division

Planning	Fund 213
CTEP Projects	Fund 214

Budget Highlights

<i>Planning Operations</i> Planning Department	FY 2003	FY 2004			FY 2005
	Actual	Original	Amended	Projected	Adopted
Personal Services	252,255	299,494	299,494	246,085	442,713
Supplies & Materials	1,828	39,400	39,400	38,325	4,200
Purchased Services	337,872	144,395	144,395	196,625	98,865
Other Costs	52,835	94,850	94,850	60,400	91,600
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	52,474	52,910	52,910	52,910	66,556
Subtotal Operating Expenses	697,264	631,049	631,049	594,345	703,934
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Planning Operations	697,264	631,049	631,049	594,345	703,934

<i>Comprehensive Plan</i> Planning Department	FY 2003	FY 2004			FY 2005
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	204	0	0	0	0
Purchased Services	11,357	0	0	7,220	0
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	161	162	162	162	815
Subtotal Operating Expenses	11,722	162	162	7,382	815
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Comprehensive Plan	11,722	162	162	7,382	815

<i>Historic Preservation</i> Planning Department	FY 2003	FY 2004			FY 2005
	Actual	Original	Amended	Projected	Adopted
Personal Services	16,322	17,644	17,644	27,847	21,719
Supplies & Materials	22	100	100	73	100
Purchased Services	5,879	900	900	1,485	900
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	639	739	739	739	941
Subtotal Operating Expenses	22,862	19,383	19,383	30,144	23,660
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Historic Preservation	22,862	19,383	19,383	30,144	23,660

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

- Oversaw the completion and adoption of the new transportation plan for the Great Falls area.
- Oversaw the completion and adoption of the Great Falls Arterial Feasibility Study.
- Assisted local and state transportation staff and officials with various projects throughout the City.
- Finalized a draft of the Missouri River Corridor Master Plan.
- Completed the Great Falls Central Business District Architectural & Historical Inventory and National Register nomination.
- Worked with the Cascade County Planning Staff to update the County Subdivision Regulations.
- Worked with a consultant to prepare initial elements of a new Unified Land Development Code for the City.
- Processed 19 subdivision applications, 10 annexation applications and 17 zoning applications.
- Completed the restoration of the “Vinegar” Jones Cabin and celebrate its completion during National Historic Preservation Week.

Priority Goals and Objectives – For The Upcoming Year

- Complete the City’s new unified land development regulations.
- Draft revisions to the Cascade County Zoning Code.
- Receive final approvals on the Missouri River Corridor Master Plan.
- Conduct an update of the Great Falls Student Safety Plan, using consultant services.
- Oversee construction of the River’s Edge Trail segment along the north bank of the Missouri River from Montana Refining Company to Tailrace Island, just below Black Eagle Falls.
- Oversee construction of the River’s Edge Trail segment along Bay Drive on the west bank of the Missouri River.
- Continue to provide staff support to the new “Regional Growth Alliance” and work toward further implementation of the Great Falls Economic Development Strategic Plan.
- Assist in the consultant preparation of a Medical District Master Plan for the Benefis/Great Falls Clinic campus.

Fund 213 - Planning



	FY 2003	FY 2004			FY 2005
	Actual	Original	Amended	Projected	Adopted
Fund Summary					
Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Intergovernmental	584,080	525,815	529,815	487,438	503,504
Charges for Services	14,476	17,660	17,660	21,906	18,080
Fines and Forfeitures	0	0	0	0	0
Internal Services	53,562	55,169	55,169	55,169	26,649
Special Assessments	0	0	0	0	0
Investment Earnings	951	1,000	1,000	350	100
Miscellaneous Revenue	13,501	10,796	13,796	9,299	0
Subtotal Operating Revenue	666,570	610,440	617,440	574,162	548,333
Proceeds from Long-term Debt	0	0	0	0	0
Transfers - In From Other Funds	139,835	143,882	143,882	143,882	160,636
Total Revenue	806,405	754,322	761,322	718,044	708,969
Personal Services	268,577	317,138	317,138	273,932	464,432
Supplies & Materials	2,054	39,500	39,500	38,398	4,300
Purchased Services	355,108	145,295	145,295	205,330	99,765
Other Costs	52,835	94,850	94,850	60,400	91,600
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	53,274	53,811	53,811	53,811	68,312
Subtotal Operating Expenses	731,848	650,594	650,594	631,871	728,409
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers - Out to Other Funds	114,352	103,728	110,199	109,412	6,471
Total Expenditures	846,200	754,322	760,793	741,283	734,880
Revenue Over (Under) Expenditures	(39,795)	0	529	(23,239)	(25,911)
add (deduct) Net Changes in Reserves	0	0	0	0	0
Net Change in the Unreserved Balance	(39,795)	0	529	(23,239)	(25,911)

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	91,144	65,758	65,758	51,349	28,110
Net Change	(39,795)	0	529	(23,239)	(25,911)
Ending Balance - June 30	51,349	65,758	66,287	28,110	2,199