

	FY 2005 Actual	FY 2006		FY 2007 Adopted	
		Original	Amended	Projected	
Fund Summary					
Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Intergovernmental	413,922	465,504	465,504	378,100	485,504
Charges for Services	25,709	19,630	19,630	18,193	24,829
Fines and Forfeitures	0	0	0	0	0
Internal Services	26,649	27,182	27,182	27,182	28,000
Special Assessments	0	0	0	0	0
Investment Earnings	694	0	0	899	0
Miscellaneous Revenue	92,733	0	0	1,145	0
Subtotal Operating Revenue	559,707	512,316	512,316	425,519	538,333
Proceeds from Long-term Debt	0	0	0	0	0
Transfers - In From Other Funds	160,636	137,511	144,330	144,330	135,808
Total Revenue	720,343	649,827	656,646	569,849	674,141
Personal Services	375,692	443,037	443,037	406,978	416,631
Supplies & Materials	8,617	5,000	5,000	4,245	5,100
Purchased Services	111,199	65,300	193,553	145,051	83,962
Other Costs	66,509	91,500	91,500	66,173	91,650
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	68,421	63,937	63,937	63,937	70,468
Subtotal Operating Expenses	630,438	668,774	797,027	686,384	667,811
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers - Out to Other Funds	6,471	6,471	7,907	7,907	6,330
Total Expenditures	636,909	675,245	804,934	694,291	674,141
Revenue Over (Under) Expenditures	83,434	(25,418)	(148,288)	(124,442)	0
add (deduct) Net Changes in Reserves	0	0	0	0	0
Net Change in the Unreserved Balance	83,434	(25,418)	(148,288)	(124,442)	0
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	96,945	103,969	103,969	180,379	55,937
Net Change	83,434	(25,418)	(148,288)	(124,442)	0
Ending Balance - June 30	180,379	78,551	(44,319)	55,937	55,937

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. The Planning Board is comprised of nine members appointed by the City Commission. In Fiscal Year 2005, the Cascade County Commissioners dissolved the city-county planning jurisdictional area and the \$38,000 county support was no longer provided.

The Planning organization chart is in the Organization Section – Planning Department.

Budget Highlights

Planning Operations

Planning Department

	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	353,836	420,902	420,902	384,843	393,767
Supplies & Materials	8,606	4,900	4,900	4,145	5,000
Purchased Services	107,532	64,400	187,053	138,551	82,700
Other Costs	66,509	91,500	91,500	66,173	91,650
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	66,665	62,884	62,884	62,884	69,275
Subtotal Operating Expenses	603,148	644,586	767,239	656,596	642,392
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Planning Operations	603,148	644,586	767,239	656,596	642,392

Comprehensive Plan

Planning Department

	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Purchased Services	1,194	0	0	0	0
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	815	0	0	0	0
Subtotal Operating Expenses	2,009	0	0	0	0
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Comprehensive Plan	2,009	0	0	0	0

Historic Preservation

Planning Department

	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	21,856	22,135	22,135	22,135	22,864
Supplies & Materials	11	100	100	100	100
Purchased Services	2,473	900	6,500	6,500	1,262
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	941	1,053	1,053	1,053	1,193
Subtotal Operating Expenses	25,281	24,188	29,788	29,788	25,419
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Historic Preservation	25,281	24,188	29,788	29,788	25,419

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

- Reestablished local planning program with new planning board, zoning commission & department.
- Reestablished local transportation planning process.
- Assisted in completion of new Land Development Code.
- Processed 22 subdivision applications, 10 annexation applications, 9 zoning/conditional use applications and 265 zoning permits/determinations.
- Continued work on the Medical District Master Plan.
- Completed the Student Safety Plan.
- Continued to work on the South Arterial project.
- Assisted in advancing and developing Federal/State roadway construction projects.
- Coordinated River’s Edge Trail activities.
- Advanced CTEP project design and construction (\$2.7 million).
- Placed National Register of Historic Places signs in downtown area.
- Developed and distributed Central Business Historic District brochures.

Priority Goals and Objectives – For the Upcoming Year

- Complete Medical District Master Plan.
- Develop strategies for MAFB flight approach area and east end development.
- Annex wholly surrounded enclaves and selected properties receiving City sewer and water services.
- Formalize coordination of land development activities with Cascade County.
- Coordinate River’s Edge Trail activities.
- Assisted in advancing and developing Federal/State roadway construction projects.
- Construct CTEP projects and advance other pending projects.
- Advance the South Arterial project.
- Further help to clean-up lower segments of the Sun River.
- Aid and promote orderly growth and development via the subdivision, rezoning, annexation, and conditional use review processes.
- Further integrate historic preservation into local planning and decision making processes; explore district extensions.