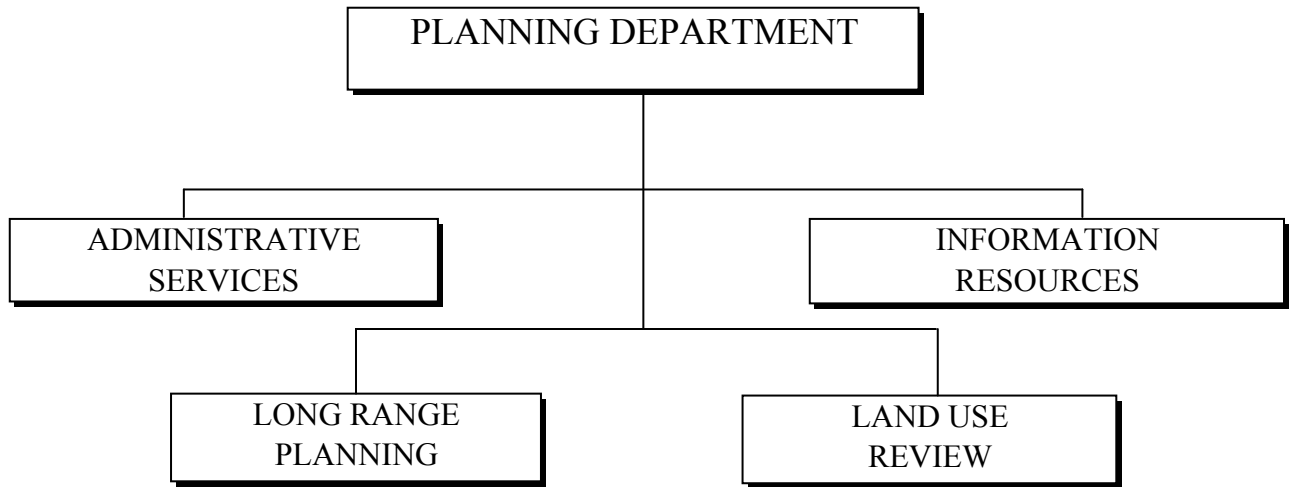
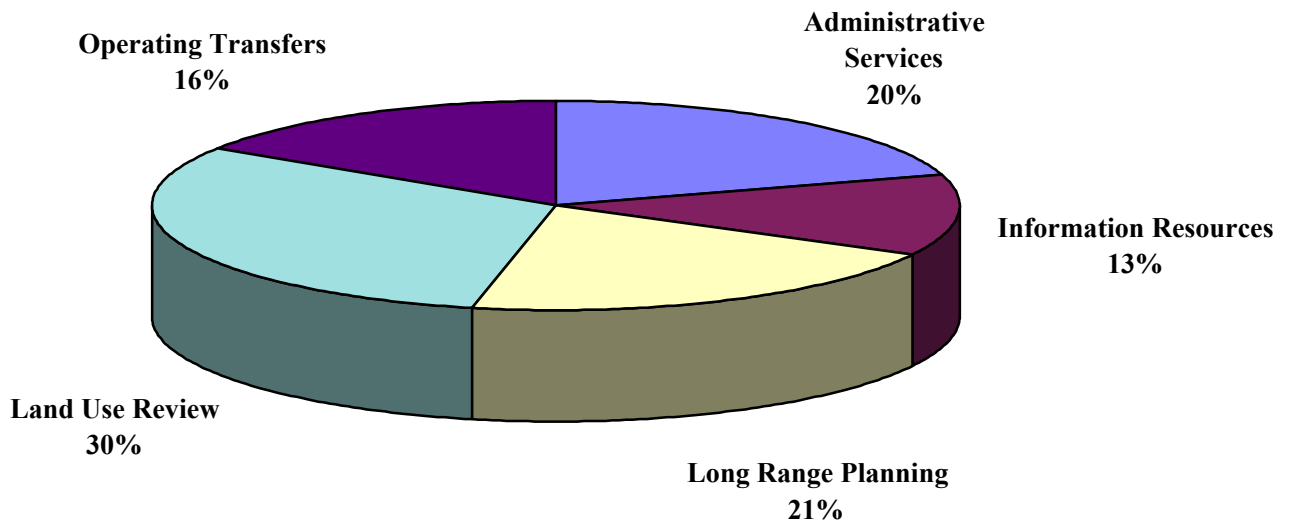


PLANNING DEPARTMENT



2006 BUDGET \$2,862,155



**2006-07 APPROVED BUDGET
PLANNING**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
ADMINISTRATIVE SERVICES	\$ 594,774	\$ 593,152	\$ 578,798	\$ 588,188
INFORMATION RESOURCES	389,498	410,848	358,762	364,589
LONG RANGE PLANNING	618,654	549,786	590,111	599,364
LAND USE REVIEW	806,839	933,686	881,672	895,281
OPERATING TRANSFERS	524,946	508,847	452,812	459,604
TOTAL	\$ <u>2,934,711</u>	\$ <u>2,996,319</u>	\$ <u>2,862,155</u>	\$ <u>2,907,026</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 2,052,972	\$ 1,956,664	\$ 2,022,000	\$ 1,960,980
Operating Expenses	232,264	406,556	277,372	349,163
Interdepartmental Charges	119,624	114,842	102,424	129,581
Capital	4,905	9,410	7,547	7,697
Other Financing Uses	524,946	508,847	452,812	459,604
TOTAL	\$ <u>2,934,711</u>	\$ <u>2,996,319</u>	\$ <u>2,862,155</u>	\$ <u>2,907,026</u>
<u>BUDGET BY FUND</u>				
Planning & Development Services	\$ 2,934,711	\$ 2,996,319	\$ 2,862,155	\$ 2,907,026
TOTAL	\$ <u>2,934,711</u>	\$ <u>2,996,319</u>	\$ <u>2,862,155</u>	\$ <u>2,907,026</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>24.48</u>	<u>24.32</u>	<u>23.58</u>	<u>23.58</u>
TOTAL	<u>24.48</u>	<u>24.32</u>	<u>23.58</u>	<u>23.58</u>

**2006-07 BUDGET
PLANNING DEPARTMENT**

MISSION STATEMENT

The mission of the Planning Department is to help create, enhance and preserve a natural, physical and economic environment that fosters a unique quality of life in the City of Boulder.

BUSINESS PLAN NARRATIVE

The business plan narrative can be found in the Planning and Development Services page.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

The guiding principles and/or investment strategy can be found in the Planning and Development Services page.

CITY COUNCIL GOALS

Many of the department's programs and projects are directly or indirectly focused on council's five major goals: Economic Vitality, Environmental, Transportation, Affordable Housing and Community Sustainability. Action items associated with Council Goals are outlined on the Planning & Development Services section.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

There were no changes to the Planning Department's base budget between the 2005 and 2006 approved budgets.

PERFORMANCE MEASURES

Performance measures are reported in the Planning & Development Services page.