

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Downtown Development	DEPARTMENT NO. 81
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Program Goal

The Downtown Development Office creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life in the downtown redevelopment area.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$0	\$1,240,906	\$1,369,954	10.4%
CONTRACTUAL SERVICES	-	2,391,668	2,424,523	1.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	-	114,232	115,455	1.1%
SUPPLIES	-	9,205	9,490	3.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	18,000,000	+100.0%
MISCELLANEOUS TRANSFERS	-	-	(40)	-100.0%
TOTAL	\$0	\$3,756,011	\$21,919,382	+100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	-	16.0	16.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	0.0	16.0	16.0	-

SOURCE OF FUNDS

General Funds	\$0	\$3,252,421	\$3,396,655	4.4%
City Improvement Funds	-	-	18,000,000	+100.0%
Civic Plaza Funds	-	401,443	416,698	3.8%
Sports Facilities Funds	-	102,147	106,029	3.8%
TOTAL	\$0	\$3,756,011	\$21,919,382	+100.0%

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Downtown Development Office				DEPARTMENT NO. 81
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate sponsorship of the Arizona Association for Economic Development conference and reduce industry association memberships, training, and professional development opportunities for staff.			-	(\$11,000)	
Reduce bio-industry attraction activities, such as market analysis and advertising.			-	(\$18,000)	
Reduce services related to development of the downtown area.			-	(\$18,000)	
Total			-	(\$47,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Downtown Development Office			81	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Downtown Development Office						
Community & Econ Dev Dir	909	1.0	-	1.0	-	1.0
Deputy Economic Dev Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	4.0	-	4.0	-	4.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Downtown Development Office		16.0	-	16.0	-	16.0