

2007-2008 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Downtown Development Office	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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 1,253,076	\$ 1,332,816	\$ 1,558,190	16.9%
CONTRACTUAL SERVICES	2,361,800	2,593,380	2,778,952	7.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	147,786	241,833	270,956	12.0%
SUPPLIES	3,937	15,201	15,425	1.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(40)	19,301	-100.0%
TOTAL	\$ 3,766,599	\$ 4,183,190	\$ 4,642,824	11.0%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 3,243,872	\$ 3,660,463	\$ 4,100,756	12.0%
Convention Center Funds	416,698	416,698	432,116	3.7%
Sports Facilities Funds	106,029	106,029	109,952	3.7%
TOTAL	\$ 3,766,599	\$ 4,183,190	\$ 4,642,824	11.0%

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Development		Downtown Development Office	81			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	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	