

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Historic Preservation Office	DEPARTMENT NO. 46
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Program Goal

The Historic Preservation Office works to support the protection, preservation and designation of historic resources throughout the city. The office also works with other city departments to encourage projects that are sensitive to historic building and district character.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 571,871	\$ 659,349	\$ 671,838	1.9%
CONTRACTUAL SERVICES	34,282	63,023	92,715	47.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(53,629)	(54,172)	(78,796)	45.5%
SUPPLIES	17,376	37,341	27,178	-27.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	13	-	-	-
TOTAL	\$ 569,913	\$ 705,541	\$ 712,935	1.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	7.0	7.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	7.0	7.0	-

SOURCE OF FUNDS

General Funds	\$ 569,913	\$ 705,541	\$ 712,935	1.0%
TOTAL	\$ 569,913	\$ 705,541	\$ 712,935	1.0%

CITY OF PHOENIX, ARIZONA

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PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Historic Preservation				DEPARTMENT NO. 46
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Historic Preservation Planner II providing design review.	(1.0)	(\$14,000)	-	(\$73,000)	
Reduce funding for the creation of an electronic database for the Phoenix Historic Property Register.	-	(4,000)	-	-	
Total	(1.0)	(\$18,000)	-	(\$73,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Historic Preservation			46	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Historic Preservation						
Historic Preservation Officer	840	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Planner II	035	4.0	(1.0)	3.0	-	3.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Historic Preservation		8.0	(1.0)	7.0	-	7.0