

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Rio Salado	DEPARTMENT NO. 78
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Program Goal

The Rio Salado Office coordinates the Phoenix Rio Salado Habitat Restoration Project and directs the city's efforts in restoring the native wetland and riparian habitats along the banks of the Salt River.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 158,117	\$ 161,109	\$ 166,552	3.4%
CONTRACTUAL SERVICES	42	16	15	-6.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	312	305	299	-2.0%
SUPPLIES	-	1,105	-	-100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 158,471	\$ 162,535	\$ 166,866	2.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1.0	1.0	1.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	-

SOURCE OF FUNDS

General Funds	\$ 158,471	\$ 162,535	\$ 166,866	2.7%
TOTAL	\$ 158,471	\$ 162,535	\$ 166,866	2.7%

CITY OF PHOENIX, ARIZONA

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POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Rio Salado			DEPARTMENT NO. 78	
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
Rio Salado						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Total Rio Salado		1.0	-	1.0	-	1.0