

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Historic Preservation	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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$383,347	\$464,029	\$527,995	13.8%
CONTRACTUAL SERVICES	74,243	48,918	36,104	-26.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(38,785)	(61,093)	(76,311)	24.9%
SUPPLIES	17,404	26,987	30,537	13.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$436,209	\$478,841	\$518,325	8.2%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$436,209	\$478,841	\$518,325	8.2%
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PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Historic Preservation Office				46
DESCRIPTION	2004-05		2005-06		ADDITIONAL
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	2006-07 COSTS
Reduce a variety of administrative costs including fewer publications, historic district street signs and new designation plaques.			-	(\$13,000)	

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Historic Preservation			46	
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
Historic Preservation						
Historic Preservation Officer	840	1.0	-	1.0	-	1.0
Historic Preserv Planner*Lead	035	1.0	-	1.0	-	1.0
Historic Preservation Planner	034	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Historic Preservation		6.0	-	6.0	-	6.0