

## DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.		
Community Enrichment	Rio Salado	78		
<b>Program Goal</b>				
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.				
<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$110,000	\$126,723	\$137,500	8.5%
CONTRACTUAL SERVICES	-	1	1	-
INTERDEPARTMENTAL CHARGES AND CREDITS	-	324	344	6.2%
SUPPLIES	-	-	-	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$110,000	\$127,048	\$137,845	8.5%
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	1.0	1.0	1.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	-
<b>SOURCE OF FUNDS</b>				
General Funds	\$110,000	\$127,048	\$137,845	8.5%

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Community Enrichment		DEPARTMENT Rio Salado			DEPARTMENT NO. 78	
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
<b>Rio Salado</b>						
Deputy Parks & Rec Director	841	1.0	-	1.0	-	1.0
<b>Total Rio Salado</b>		1.0	-	1.0	-	1.0