

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 578,281	\$ 578,920	\$ 654,777	13.1%
CONTRACTUAL SERVICES	65,875	46,166	45,501	-1.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	7,665	(112,933)	(87,165)	-22.8%
SUPPLIES	31,148	21,978	17,312	-21.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(7,270)	-	-	-
TOTAL	\$ 675,699	\$ 534,131	\$ 630,425	18.0%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$ 675,699	\$ 534,131	\$ 630,425	18.0%
TOTAL	\$ 675,699	\$ 534,131	\$ 630,425	18.0%

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Historic Preservation Office				DEPARTMENT NO. 46
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate development of a database to automate design review services and provide some services on the internet.	-	(\$50,000)	-	-	
Reduce printing, office supplies, and production/replacement of signs in historic neighborhoods.	-	(13,000)	-	(10,000)	
Reduce internal legal services, and consultants used to support certificate of appropriateness hearings and some federally funded capital projects.	-	(19,000)	-	(8,000)	
Suspend a Planner II that oversees the Historic Preservation Bond Program.	(1.0)	(38,000)	-	(71,000)	
Total	(1.0)	(\$120,000)	-	(\$89,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Historic Preservation			46	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	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	3.0	(1.0)	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Historic Preservation		7.0	(1.0)	6.0	-	6.0