

## RIO SALADO

### 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.

### Budget Allowance Explanation

The Rio Salado 2007-08 operating budget allowance of \$163,000 is \$9,000 or 5.8 percent more than the 2006-07 estimated expenditures. This increase reflects normal inflationary adjustments.

### Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$144,000	\$154,000	\$163,000
Total Positions	1.0	1.0	1.0
Source of Funds:			
General	\$144,000	\$154,000	\$163,000

## HISTORIC PRESERVATION OFFICE

### 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.

### Budget Allowance Explanation

The Historic Preservation Office operating budget allowance of \$749,000 is \$144,000 or 23.8 percent more than 2006-07 estimated expenditures. This increase is primarily due to budget additions, additional technology costs for system expansion and normal inflationary increases. Budget additions include a

### Rio Salado Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Federal funding for ecosystem restoration**	\$53 million	\$63 million	\$65 million
Status of Rio Salado Oeste Feasibility Report (percent complete)	75%	90%	100%
Customer service (1-10 scale)	10	9.0	10

\*Based on 10 months actual experience.

\*\*Project to be completed by 2007-08.

These performance measures relate to the Army Corps of Engineers federal funding and contracts.

position to improve design review and customer service at the counter, and a position to manage the historic preservation bond program. Costs for the second position will be charged to historic preservation projects.

### Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$511,000	\$605,000	\$749,000
Total Positions	6.0	6.0	8.0
Source of Funds:			
General	\$511,000	\$605,000	\$749,000

### Historic Preservation Office Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Number of design reviews performed on building permits in historic districts	372	409	425
Number of city grants awarded for historic rehabilitation projects	32	44	44

\*Based on 10 months actual experience.