

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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$501,482	\$528,027	\$562,929	6.6%
CONTRACTUAL SERVICES	31,681	33,086	37,964	14.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(76,327)	(76,556)	(59,766)	-21.9%
SUPPLIES	17,850	27,932	30,902	10.6%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$474,686	\$512,489	\$572,029	11.6%

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	\$474,686	\$512,489	\$572,029	11.6%
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PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Historic Preservation				46
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
None					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Historic Preservation		46	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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