

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Rio Salado	DEPARTMENT NO. 78
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$126,159	\$142,078	\$149,610	5.3%
CONTRACTUAL SERVICES	3	50	60	20.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	324	344	-	-100.0%
SUPPLIES	-	-	-	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$126,486	\$142,472	\$149,670	5.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1.0	1.0	1.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	-

SOURCE OF FUNDS

General Funds	\$126,486	\$142,472	\$149,670	5.1%
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PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Rio Salado				DEPARTMENT NO. 78
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No Change					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

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