

2007-2008 OPERATING BUDGET

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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 526,899	\$ 568,602	\$ 706,766	24.3%
CONTRACTUAL SERVICES	49,316	63,727	78,227	22.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(81,489)	(51,938)	(73,127)	40.8%
SUPPLIES	14,413	25,072	37,272	48.7%
EQUIPMENT AND MINOR IMPROVEMENTS	1,744	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 510,883	\$ 605,463	\$ 749,138	23.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	8.0	33.3%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	8.0	33.3%

SOURCE OF FUNDS

General Funds	\$ 510,883	\$ 605,463	\$ 749,138	23.7%
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PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Historic Preservation Office				DEPARTMENT NO. 46
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Provide staff to improve customer service and plans review turnaround cycle.			1.0	\$61,000	\$17,000
Provide staff to manage the historic preservation bond program. (\$44,000 in FY2007-08 and an additional \$15,000 in FY2008-09 to be charged to the bond program).			1.0	-	-
Total			2.0	\$61,000	\$17,000

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POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Historic Preservation Office		46	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Historic Preservation Office					
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	1.0	4.0
Admin Asst I	030	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Historic Preservation Office		6.0	6.0	2.0	8.0