

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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 142,526	\$ 153,407	\$ 161,707	5.4%
CONTRACTUAL SERVICES	660	60	16	-73.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	324	312	313	0.3%
SUPPLIES	-	-	1,200	+100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 143,510	\$ 153,779	\$ 163,236	6.1%

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	\$ 143,510	\$ 153,779	\$ 163,236	6.1%
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2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Community Enrichment		Rio Salado	78		
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
Rio Salado					
Deputy Parks & Rec Director	842	1.0	1.0	-	1.0
Total Rio Salado		1.0	1.0	-	1.0