
FISCAL YEAR 2010 BUDGET

Fund Summary

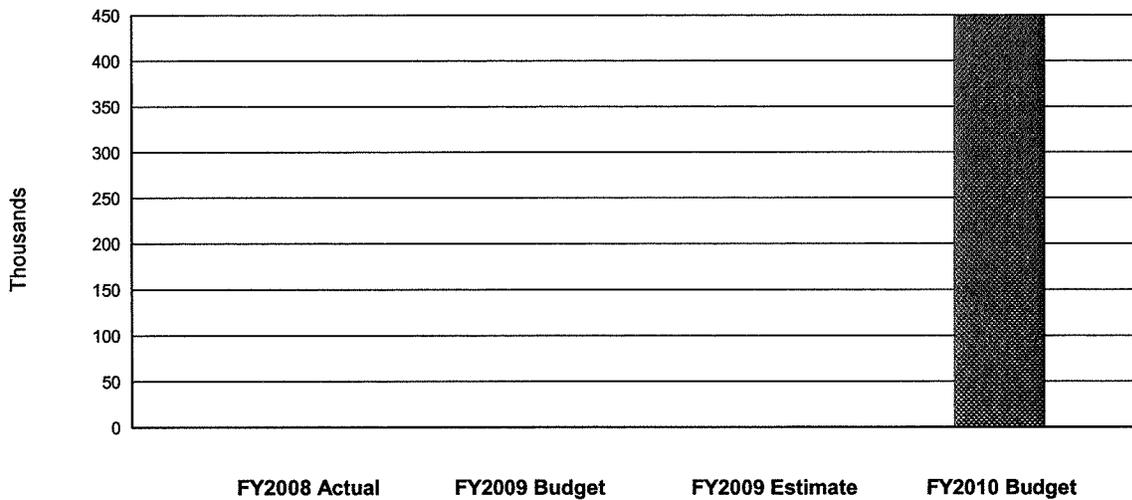
Fund Name : Historic Preservation Fund
Business Area Name : Planning
Fund No./Bus. Area No. : 2306 / 7000

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	0	0	450,000
Current Revenues	<u>0</u>	<u>450,000</u>	<u>0</u>
Total Available Resources	<u><u>0</u></u>	<u><u>450,000</u></u>	<u><u>450,000</u></u>
Maintenance and Operations	0	0	450,000
Total Expenditures	<u>0</u>	<u>0</u>	<u>450,000</u>
Planned Ending Fund Balance	<u>0</u>	<u>450,000</u>	<u>0</u>
Total Budget	<u><u>0</u></u>	<u><u>450,000</u></u>	<u><u>450,000</u></u>

FISCAL YEAR 2010 BUDGET

Business Area Budget Summary					
Fund Name : Historic Preservation Fund					
Business Area Name : Planning					
Fund No./Bus. Area No. : 2306 / 7000		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Other Services and Charges	0	0	0	450,000
	Total M & O Expenditures	0	0	0	450,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	0	0	450,000
Revenues		0	0	450,000	0
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o In FY2010, utilize funds set aside from the sale of historic fire stations by the City in FY2009 to promote historic preservation programs for residential and commercial. o Develop program that utilizes city funds as seed money to encourage private investment, attract grant funds, and support educational programs that will further preservation efforts in Houston. 				

**Historic Preservation Fund
Planning
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Historic Preservation Fund
Business Area Name : Planning
Fund No./Bus Area No. : 2306 / 7000

Cost Center Description	Cost Center Objectives
<p>Neighborhood Planning & Development Svcs 7000030001</p> <p>Provide seed funding and secure involvement of the private sector and local funding agencies in developing historic preservation programs.</p>	<p>Develop specific program incentives and identify additional funding from grants and other local agencies for historic preservation.</p>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Historic Preservation Fund
 Business Area Name : Planning
 Fund No./Bus Area No. : 2306 / 7000

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Provide educational program to elementary schools		N/A			N/A			5	
Survey structures		N/A			N/A			2	
		0.0	0		0.0	0		0.0	450,000
Total		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>450,000</u>

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Historic Preservation Fund
Business Area Name : Planning
Fund No./Bus Area No. : 2306 / 7000

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
700030001	Neighborhood Planning & Development Svcs			
490010	Transfer from General Fund	0	450,000	0
Total	Planning	<u>0</u>	<u>450,000</u>	<u>0</u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Historic Preservation Fund
Business Area Name : Planning
Fund No./Bus. Area No. : 2306 / 7000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
522795	Other Interfund Services	0	0	0	450,000
Total	Other Services and Charges	0	0	0	450,000
	Grand Total Expenditures	0	0	0	450,000
