**Fund Summary**

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

| | FY2010 Current Budget | FY2010 Estimate | FY2011 Budget |
|---|---|---|---|
| Beginning Fund Balance | 509,071 | 509,071 | **839,071** |
| Current Revenues | 0 | 357,000 | **9,614** |
| Total Available Resources | 509,071 | 866,071 | **848,685** |
| Maintenance and Operations | 450,000 | 27,000 | **838,969** |
| Total Expenditures | 450,000 | 27,000 | **838,969** |
| Planned Ending Fund Balance | 59,071 | 839,071 | **9,716** |
| Total Budget | 509,071 | 866,071 | **848,685** |

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 Budget for the Historic Preservation Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

Historic Preservation Fund was established to utilize funds set aside from the sale of historic fire stations by the City to promote historic preservation of residential and commercial programs. The program utilizes city funds as seed money to encourage private investment, attract grant funds, and support educational programs that will further preservation efforts in Houston.

**Business Area Budget Summary**

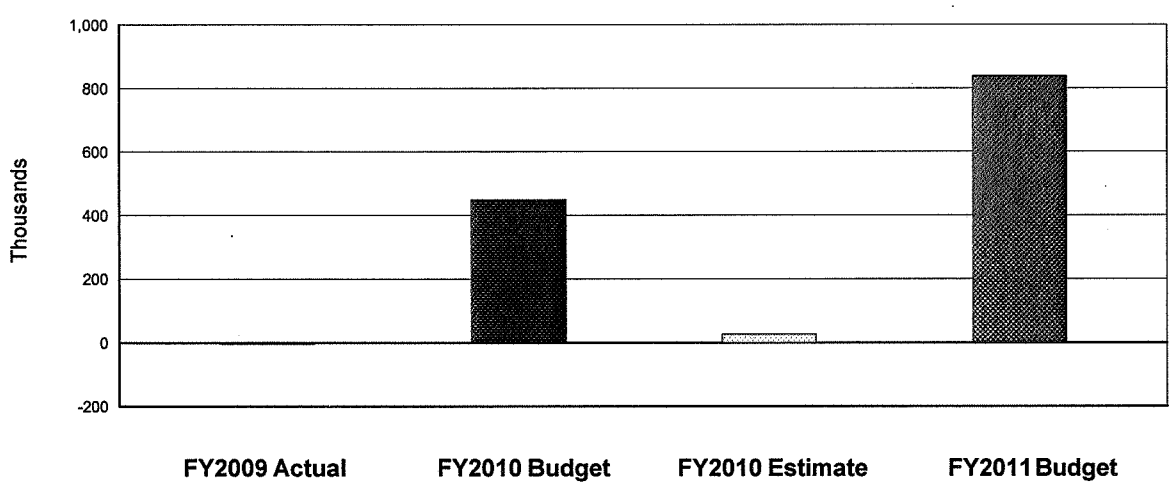
**Fund Name : Historic Preservation Fund**
**Business Area Name : Planning & Development**
**Fund No./Bus. Area No. : 2306 / 7000**

| | | FY2009 Actual | FY2010 Current Budget | FY2010 Estimate | FY2011 Budget |
|---|---|---|---|---|---|
| Expenditures | Other Services and Charges | (4,000) | 450,000 | 27,000 | **838,969** |
| | Total M & O Expenditures | (4,000) | 450,000 | 27,000 | **838,969** |
| | Debt Service & Other Uses | 0 | 0 | 0 | **0** |
| | Total Expenditures | (4,000) | 450,000 | 27,000 | **838,969** |
| Revenues | | 505,071 | 0 | 357,000 | **9,614** |
| 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** |

**Significant Budget Changes and Highlights**

- In FY2011, utilize funds set aside from the sale of historic fire stations by the City to promote historic preservation programs.
- Develop programs that utilize 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 & Development**
**Expenditure Summary**



**Business Area Cost Center Summary**

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

| Cost Center Description | Cost Center Objectives |
|---|---|
| **Neighborhood Planning & Development Svcs7000030001** | |
| Provide seed funding and secure involvement of the private sector and local funding agencies in developing historic preservation programs. | Develop specific programs for historic preservation. |

**Business Area Cost Center Summary**

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

| Performance Measures | FY2009 Actual | | | FY2010 Estimate | | | FY2011 Budget | | |
|---|---|---|---|---|---|---|---|---|---|
| | Activities | FTEs | Costs $ | Activities | FTEs | Costs $ | Activities | FTEs | Costs $ |
| Provide educational program to elementary schools | N/A | | | 0 | | | **2** | | |
| Survey structures | N/A | | | 50 | | | **50** | | |
| | | 0.0 | (4,000) | | 0.0 | 27,000 | | **0.0** | **838,969** |
| Total | | 0.0 | (4,000) | | 0.0 | 27,000 | | **0.0** | **838,969** |

**Business Area Revenue Summary**

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

| Commit Item | Description | FY2010 Current Budget | FY2010 Estimate | FY2011 Budget |
|---|---|---|---|---|
| **7000030001** | **Neighborhood Planning & Development Svcs** | | | |
| 432010 | Interest on Pooled Investments | 0 | 14,000 | **9,614** |
| 434240 | Sale of Capital Assets-Land/Streets | 0 | 343,000 | **0** |
| **Total** | **Neighborhood Planning & Development Svcs** | **0** | **357,000** | **9,614** |
| **Total** | **Planning & Development** | **0** | **357,000** | **9,614** |

**Business Area Expenditure Summary**

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

| Commit Item | Description | FY2009 Actual | FY2010 Current Budget | FY2010 Estimate | FY2011 Budget |
|---|---|---|---|---|---|
| 520114 | Miscellaneous Support Services | 0 | 0 | 0 | **838,969** |
| 522795 | Other Interfund Services | (4,000) | 450,000 | 27,000 | **0** |
| **Total** | **Other Services and Charges** | **(4,000)** | **450,000** | **27,000** | **838,969** |
| | **Grand Total Expenditures** | **(4,000)** | **450,000** | **27,000** | **838,969** |