

**FISCAL YEAR 2011 BUDGET**

**Fund Summary**

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

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

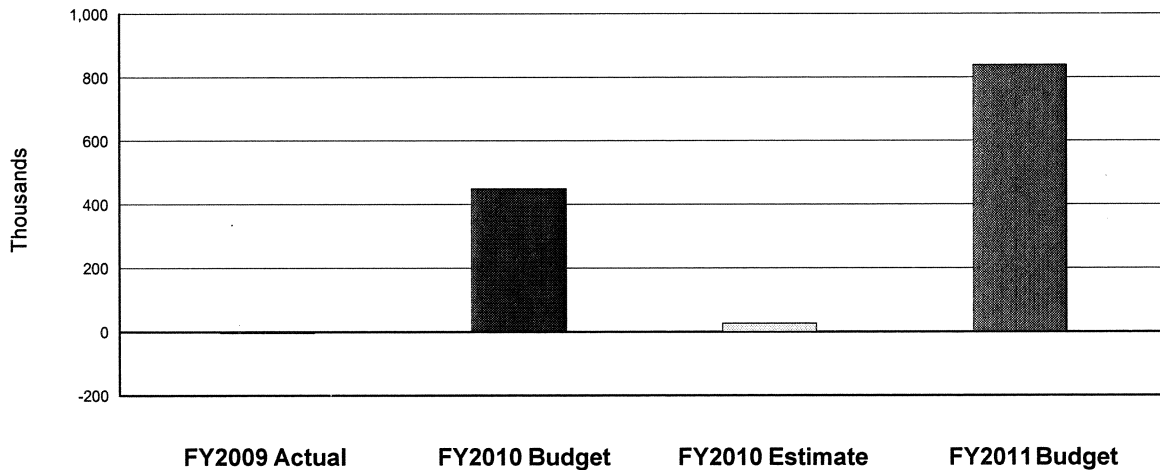
The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 Budget for the Historic Preservation Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

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.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : Historic Preservation Fund</b>					
<b>Business Area Name : Planning &amp; Development</b>					
<b>Fund No./Bus. Area No. : 2306 / 7000</b>					
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
Expenditures	Other Services and Charges	(4,000)	450,000	27,000	<b>838,969</b>
	Total M & O Expenditures	(4,000)	450,000	27,000	<b>838,969</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	(4,000)	450,000	27,000	<b>838,969</b>
Revenues		505,071	0	357,000	<b>9,614</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o In FY2011, utilize funds set aside from the sale of historic fire stations by the City to promote historic preservation programs.</li> <li>o 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.</li> </ul>				

**Historic Preservation Fund  
Planning & Development  
Expenditure Summary**



Business Area Cost Center Summary	
<b>Fund Name</b> : Historic Preservation Fund <b>Business Area Name</b> : Planning & Development <b>Fund No./Bus Area No.</b> : 2306 / 7000	
Cost Center Description	Cost Center Objectives
<b>Neighborhood Planning &amp; Development Svcs 7000030001</b>  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.

**FISCAL YEAR 2011 BUDGET**

**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
<b>Total</b>		<u>0.0</u>	<u>(4,000)</u>	<u>0.0</u>		<u>27,000</u>	<u>0.0</u>		<u>838,969</u>

**FISCAL YEAR 2011 BUDGET**

**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
<b>700030001</b>	<b>Neighborhood Planning &amp; Development Svcs</b>			
432010	Interest on Pooled Investments	0	14,000	9,614
434240	Sale of Capital Assets-Land/Streets	0	343,000	0
<b>Total</b>	<b>Neighborhood Planning &amp; Development Svcs</b>	<b>0</b>	<b>357,000</b>	<b>9,614</b>
<b>Total</b>	<b>Planning &amp; Development</b>	<b>0</b>	<b>357,000</b>	<b>9,614</b>

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FISCAL YEAR 2011 BUDGET

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**Business Area Expenditure Summary**

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

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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
<b>Total</b>	<b>Other Services and Charges</b>	<b>(4,000)</b>	<b>450,000</b>	<b>27,000</b>	<b>838,969</b>
	<b>Grand Total Expenditures</b>	<b>(4,000)</b>	<b>450,000</b>	<b>27,000</b>	<b>838,969</b>