

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: CAPITAL PROJECTS OFFICE

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Capital Projects Office	681,830	663,220	10	0	0	10	9	0	0	9
Direct Organizational Cost	681,830	663,220	10	0	0	10	9	0	0	9
Add Intragovernmental Charges	89,210	103,160								
Total Department Cost	771,040	766,380								
Less Intragovernmental Charges	737,150	713,620								
Function Cost	33,890	52,760								
Less Program Revenues	56,300	52,760								
Net Program Cost	(22,410)	0								

1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Capital Projects Office	522,680	8,900	130,240	0	1,400	663,220
Department Total	522,680	8,900	130,240	0	1,400	663,220

RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: CAPITAL PROJECTS OFFICE

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$681,830	10FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	42,330	
REDUCTIONS IN EXISTING PROGRAMS:		
— Eliminate one project administrator position.	(60,940)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
— None		
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— None		
1985 PROPOSED BUDGET:	<u>\$663,220</u>	<u>9FT</u>

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1700 CAPITAL PROJECTS OFFICE

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	1700	CAPITAL PROJECTS OFFICE IGC SUPPORTED	01	The Director, three project administrators, and two support staff oversee completion of eight major capital projects and management of five ongoing projects, keeping on time and within budget.
02	1700	CAPITAL PROJECTS OFFICE REVENUE SUPPORTED \$52,760 IGC SUPPORTED	03	One Arts Administrator and one senior office associate manage the 1% for Art in Public Places Program for municipal and school district projects.
03	1700	CAPITAL PROJECTS OFFICE IGC SUPPORTED	02	A senior office associate provides additional project support. This level also includes contract service funds for training of staff and project managers.

DEPARTMENT TOTALS

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : CAPITAL PROJECTS OFFICE

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
6	0	0	409,110	6,200	96,740	0	1,260	513,310
2	0	0	84,310	2,700	18,500	0	0	105,510
1	0	0	29,260	0	15,000	0	140	44,400
9	0	0	522,680	8,900	130,240	0	1,400	663,220