

# 1992 General Government Operating Budget

## APPENDIX A

### COMPARISON TO 1991 CONTINUATION LEVEL PLUS MANDATED REQUIREMENTS

Department	1991 Continuation Level Plus Mandated Increases	1992 Proposed Budget	(Increase (Decrease))	
			Amount	%
Assembly	\$ 1,962,930	\$ 1,721,730	\$ (241,200)	(12.3)%
Equal Rights	536,320	451,000	(85,320)	(15.9)%
Internal Audit	520,230	480,330	(39,900)	(7.7)%
Mayor	829,710	748,040	(81,670)	(9.8)%
Attorney	2,613,460	2,401,000	(212,460)	(8.1)%
Manager	2,686,320	2,474,990	(211,330)	(7.9)%
Finance	14,504,350	13,878,260	(626,090)	(4.3)%
Management				
Information Systems	14,019,500	13,022,490	(997,010)	(7.1)%
Economic Development & Planning	2,063,100	1,855,590	(207,510)	(10.1)%
Property & Facility Management	17,326,250	15,526,780	(1,799,470)	(10.4)%
Employee Relations	2,637,660	2,386,920	(250,740)	(9.5)%
Purchasing	1,018,100	985,630	(32,470)	(3.2)%
Health & Human Services	11,180,290	10,496,920	(683,370)	(6.1)%
Fire	28,051,580	27,616,560	(435,020)	(1.6)%
Police	36,220,800	35,991,190	(229,610)	(0.6)%
Cultural & Recreational Services	19,260,270	17,739,890	(1,520,380)	(7.9)%
Transit	9,124,210	8,231,770	(892,440)	(9.8)%
Public Works	43,483,870	43,070,660	(413,210)	(1.0)%
Non-Departmental	8,161,650	6,840,710	(1,320,940)	(16.2)%
<b>TOTAL</b>	<b>\$216,200,600</b>	<b>\$205,920,460</b>	<b>\$(10,280,140)</b>	<b>(4.8%)</b>

CONTINUATION LEVEL - Amount required to continue current 1991 programs and services at 1992 costs, calculated as follows:

#### 1991 Revised Budget

- 1991 One-time Requirements
- +/- Transfers From/To Other Departments
- +/- Change in Debt Service
- + Salaries and Benefits Increases on Current Positions
- + Inflation (4%) on Costs Other Than Personal Services and Debt Service