

1997 General Government Operating Budget

APPENDIX A

1996/1997 DEPARTMENT OPERATING BUDGETS

Department	Direct Cost				Total Positions			
	1996 Revised	1997	Increase (Decrease)		1996 Revised	1997	Increase (Decrease)	
			Amount	%			Number	%
Assembly	\$ 2,156,860	\$ 2,096,980	\$ (59,880)	(2.8%)	26	26	0	0.0%
Equal Rights	439,790	448,190	8,400	1.9%	6	6	0	0.0%
Internal Audit	469,740	474,600	4,860	1.0%	7	7	0	0.0%
Office of the Mayor	801,550	821,990	20,440	2.6%	9	9	0	0.0%
Municipal Attorney	3,598,150	3,910,040	311,890	8.7%	57	62	5	8.8%
Employee Relations	2,771,250	2,591,170	(180,080)	(6.5%)	32	32	0	0.0%
Municipal Manager	1,893,820	1,613,080	(280,740)	(14.8%)	19	20	1	5.3%
Finance	13,619,540	13,748,940	129,400	1.0%	129	129	0	0.0%
Management Info Systems	9,840,680	10,730,940	890,260	9.0%	73	78 *	5	6.8%
Community Planning and Development	2,078,350	2,504,680	426,330	20.5%	28	33	5	17.9%
Property & Facility Management	18,190,340	18,548,780	358,440	2.0%	84	84	0	0.0%
Purchasing	879,620	897,500	17,880	2.0%	13	13	0	0.0%
Operations Manager	621,940	735,960	114,020	18.3%	11	12	1	9.1%
Health & Human Services	10,422,110	9,807,960	(614,150)	(5.9%)	82	83	1	1.2%
Fire	30,689,850	29,388,420	(1,301,430)	(4.2%)	277	280	3	1.1%
Police	42,210,230	45,421,960	3,211,730	7.6%	477 **	504 **	27	5.7%
Cultural & Recreational Services	19,781,100	20,095,360	314,260	1.6%	497	502	5	1.0%
Public Transportation	9,510,590	9,839,870	329,280	3.5%	132	134	2	1.5%
Public Works	52,378,120	55,351,070	2,972,950	5.7%	282	285	3	1.1%
Non-Departmental	9,373,500	9,881,240	507,740	5.4%	0	0	0	0.0%
TOTAL	\$ 231,727,130	\$ 238,908,730	\$ 7,181,600	3.1%	2,241	2,299	58	2.6%
Voter Approved		(3,876,720)	(3,876,720)			(33)	(33)	
Net		235,032,010	3,304,880			2,266	25	

* 5 positions were approved after the first quarter budget revision and therefore are not included in the 1996 Revised Budget.

** Does not include 15 partially federally funded sworn positions.