

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	\$ 2,092,020	\$ (64,840)	(3.0%)	26	26	0	0.0%
Equal Rights	439,790	446,050	6,260	1.4%	6	6	0	0.0%
Internal Audit	469,740	472,120	2,380	0.5%	7	7	0	0.0%
Office of the Mayor	801,550	818,790	17,240	2.2%	9	9	0	0.0%
Municipal Attorney	3,598,150	3,888,020	289,870	8.1%	57	62	5	8.8%
Employee Relations	2,771,250	2,580,150	(191,100)	(6.9%)	32	32	0	0.0%
Municipal Manager	1,893,820	1,645,990	(247,830)	(13.1%)	19	20	1	5.3%
Finance	13,619,540	13,703,000	83,460	0.6%	129	129	0	0.0%
Management Info Systems	9,840,680	10,703,090	862,410	8.8%	73	78	5	6.8%
Community Planning and Development	2,078,350	2,492,880	414,530	19.9%	28	33	5	17.9%
Property & Facility Management	18,190,340	18,733,240	542,900	3.0%	84	84	0	0.0%
Purchasing	879,620	892,860	13,240	1.5%	13	13	0	0.0%
Operations Manager	621,940	732,380	110,440	17.8%	11	12	1	9.1%
Health & Human Services	10,422,110	9,770,630	(651,480)	(6.3%)	82	83	1	1.2%
Fire	30,689,850	28,889,800	(1,800,050)	(5.9%)	277	277	0	0.0%
Police	42,210,230	44,727,950	2,517,720	6.0%	477 *	504 *	27	5.7%
Cultural & Recreational Services	19,781,100	19,988,110	207,010	1.0%	497	503	6	1.2%
Public Transportation	9,510,590	9,692,860	182,270	1.9%	132	132	0	0.0%
Public Works	52,378,120	55,253,210	2,875,090	5.5%	282	285	3	1.1%
Non-Departmental	9,373,500	9,593,370	219,870	2.3%	0	0	0	0.0%
TOTAL	\$ 231,727,130	\$ 237,116,520	\$ 5,389,390	2.3%	2,241	2,295	54	2.4%
Voter Approved		(3,876,720)	(3,876,720)			(33)	(33)	
Net		233,239,800	1,512,670			2,262	21	

* Does not include 15 partially federally funded sworn positions.