

# 1999 General Government Operating Budget

## APPENDIX A

### DEPARTMENT OPERATING BUDGETS AT A GLANCE

Department	Direct Cost				Total Positions			
	1998 Revised	1999	Increase (Decrease)		1998 Revised	1999	Increase (Decrease)	
			Amount	%			Number	%
Assembly	\$ 2,278,750	\$ 2,314,710	\$ 35,960	1.6%	26	26	0	0.0%
Equal Rights	470,130	446,860	(23,270)	(4.9%)	6	6	0	0.0%
Internal Audit	459,160	476,150	16,990	3.7%	7	7	0	0.0%
Office of the Mayor	849,230	851,940	2,710	0.3%	9	9	0	0.0%
Municipal Attorney	4,106,530	4,244,940	138,410	3.4%	60	61	1	1.7%
Employee Relations	2,935,110	2,947,510	12,400	0.4%	32	32	0	0.0%
Municipal Manager	1,590,950	1,587,330	(3,620)	(0.2%)	20	23	3*	15.0%
Health & Human Services	9,942,360	10,085,620	143,260	1.4%	86	88	2	2.3%
Fire	33,624,645	32,438,380	(1,186,265)	(3.5%)	282	306	24	8.5%
Police	45,362,983	47,433,640	2,070,657	4.6%	527**	542**	15	2.8%
Cultural & Recreational Services	21,811,780	22,946,990	1,135,210	5.2%	530	548	18	3.4%
Public Transportation	9,727,920	9,914,550	186,630	1.9%	132	132	0	0.0%
Public Works	58,035,780	59,464,330	1,428,550	2.5%	334	347	13	3.9%
Executive Manager	766,290***	844,100	77,810	10.2%	12***	9	(3)*	(25.0%)
Finance	13,717,070	13,288,840	(428,230)	(3.1%)	129	123	(6)	(4.7%)
Management Info Systems	12,170,720	13,450,580	1,279,860	10.5%	82	85	3	3.7%
Community Planning and Development	2,758,820	2,787,610	28,790	1.0%	36	36	0	0.0%
Property & Facility Management	19,581,390	19,573,220	(8,170)	(0.0%)	90	90	0	0.0%
Purchasing	946,030	1,075,040	129,010	13.6%	14	15	1	7.1%
Non-Departmental	9,949,330	10,842,280	892,950	9.0%	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 251,084,978</b>	<b>\$ 257,014,620</b>	<b>\$ 5,929,642</b>	<b>2.4%</b>	<b>2,414</b>	<b>2,485</b>	<b>71</b>	<b>2.9%</b>

\* Reflects net transfer of 3 positions from Executive Manager to Municipal Manager.

\*\* Includes partially federally funded sworn positions (21 in 1998; 6 in 1999).

\*\*\* The 1998 Revised budget represents the Operations Manager's budget for 1998.