

FOREWORD

This budget manual contains the instructions for the preparation of the departmental budget requests. The emphasis in 1973-74 was on the development and presentation of specific work objectives to be accomplished rather than on budget inputs per se, personnel, equipment, and supplies. In addition to the detailed estimate, each department was instructed to think through departmental objectives and submit specific work objectives to be accomplished during the coming fiscal year. These objectives stated what was to be accomplished and why. For fiscal year 1974-75, another step was taken; the linking of department objectives to the City's major program objectives, and the development of performance data. This approach aided the City in the development of new work and performance standards and gave the City the tools necessary to evaluate the effectiveness and efficiency of its municipal services. The B-9 Form (Performance Data) has been developed to assist in presenting this information. The 1975-76 budget process will continue to develop this approach.

The departmental budget request is to be divided into four sections: the department/division program summary narrative (outputs), the line item budget request by division (inputs), the performance data by division (measurement data), and the departmental table of organization (organizational structure). The following sections contain instructions for completing the narratives and forms, and include illustrations of the budget components.

You are urged to read all instructions before beginning the actual preparation of the budget request. Use Current Forms Only.

Budgets should be submitted in duplicate and arranged in the following order:

Department Recap

1. Department budget narrative
2. A summary Form B-4
3. Department Table of Organization

Division Recap

- Division Program Narrative
- Personnel Summary
- B-3 Code Details
- B-4 Summary
- B-9 Performance Data
- B-10 Performance Data
- Code Explanations and Justifications

Forms to be used as required:

B-3A	Equipment
B-3B	Maintenance Contracts
B-3C	Publications and Memberships
B-3D	Travel Expense
B-6	Communications
B-7	Mobile Equipment
B-8	Revenue Estimate
B-9	Performance Data
B-10	Performance Data

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