

**Exhibit A**

<b><u>Fund/Department</u></b>	<b><u>Original Proposal</u></b>	<b><u>Additions 6/11/2012</u></b>	<b><u>Deletions 6/11/2012</u></b>	<b><u>Final Budget</u></b>
<b>General Operating Fund:</b>				
Mayor & City Council	-			-
City Administrator	-			-
Human Resources	-			-
City Attorney	-			-
Municipal Court	-			-
Finance	-			-
Code Enforcement	-			-
Parks, Recreation & Public Lands	5,500			5,500
Non-Departmental	140,000	600,000		740,000
Council Contingency	-			-
<b>Total General Fund</b>	<b>145,500</b>	<b>600,000</b>	<b>-</b>	<b>745,500</b>
<b>Public Safety Fund:</b>				
Police	-			-
Fire	3,000			3,000
<b>Total Public Safety Fund</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
<b>Special Revenue Fund:</b>				
Miller Crossing Tax Increment	-			-
South Tax Increment	380,000			380,000
East Tax Increment	-			-
Downtown Tax Increment	-			-
North 27th Street Tax Increment	13,193,552			13,193,552
Street Gas Tax	3,770,436			3,770,436
Building Inspection	-			-
Transportation Enhancement	1,235,842			1,235,842
Street & Traffic Operating	624,814			624,814
Fire Programs	-			-
EOC 9-1-1 Grant	165,645			165,645
City/County Planning	-			-
City Attorney Grants	-			-
Municipal Court Grants	-			-
Administration Grants	-			-
Police Programs	14,300			14,300
City County Library	254,239			254,239
Development Services Grants	-			-
Park Programs	-			-
Downtown Revolving Loan Program	-			-
Cemetery Improvement	-			-
Trail/Bike Path Donations	178,588			178,588
Animal Shelter Donations	-			-
Street Maint. Districts	-			-
Fire Hydrant	-			-
Street Light Districts	-			-
Storm Sewer Operating	3,352,500			3,352,500
Park Maintenance District	-			-
Park District 1	1,135,000			1,135,000
Arterial Street Fees Operating	2,500,000			2,500,000
Amend Park	-			-
Ballfield Stadium Donations	-			-
<b>Total Special Revenue Fund</b>	<b>26,804,916</b>	<b>-</b>	<b>-</b>	<b>26,804,916</b>

**Exhibit A cont.**

<b><u>Fund/Department</u></b>	<b><u>Original Proposal</u></b>	<b><u>Additions 6/11/2012</u></b>	<b><u>Deletions 6/11/2012</u></b>	<b><u>Final Budget</u></b>
<b>Debt Service Fund:</b>				
Special Improvement Debt	-	1,838,096		1,838,096
Series 2010 Parks Debt	-			-
Series 2004A Street Debt	-			-
Storm Sewer Debt	-			-
Sidewalk, Curb & Gutter Debt	-			-
Series 2007A Baseball Field/Stadium Debt	-			-
Series 2007B Baseball Field/Stadium Debt	-			-
Series 2012 Library	-			-
<b>Total Debt Service Fund</b>	-	<b>1,838,096</b>	-	<b>1,838,096</b>
<b>Capital Projects Fund:</b>				
Urban Renewal Land Development	75,000			75,000
Sidewalk Construction	274,670			274,670
Special Improvement Districts	1,448,437			1,448,437
Capital Replacement	722,376			722,376
Dog Park Construction	12,000			12,000
New Library Construction	18,384,000		18,384,000	-
<b>Total Capital Project Fund</b>	<b>20,916,483</b>	-	<b>18,384,000</b>	<b>2,532,483</b>
<b>Enterprise Fund:</b>				
Water	22,029,749			22,029,749
Wastewater	10,404,917			10,404,917
Parking	-			-
Solid Waste	3,301,842			3,301,842
Airport	9,942,496			9,942,496
Transit	420,000			420,000
<b>Total Enterprise Fund</b>	<b>46,099,004</b>	-	-	<b>46,099,004</b>
<b>Internal Service Fund:</b>				
Fleet Services	67,500			67,500
Central Services	60,774			60,774
Information Resources	117,000			117,000
City Health Benefits	-			-
Central Telephone	15,000			15,000
Radio Communications	649,555	600,000		1,249,555
Property Insurance	-			-
Facilities Management	-			-
Public Works Administration	-			-
Public Works Engineering	-			-
<b>Total Internal Service Fund</b>	<b>909,829</b>	<b>600,000</b>	-	<b>1,509,829</b>
<b>Permanent Fund</b>				
Cemetery Perpetual Care	-			-
<b>Total Permanent Fund</b>	-	-	-	-
<b>Total All Funds</b>	<b>94,878,732</b>	<b>3,038,096</b>	<b>18,384,000</b>	<b>79,532,828</b>