

*Exhibit A*

<b><u>Fund/Department</u></b>	<b><u>Original Proposal</u></b>	<b><u>Additions 6/13/2016</u></b>	<b><u>Deletions 6/13/2016</u></b>	<b><u>Final Budget</u></b>
<b>General Operating Fund:</b>				
Mayor & City Council	272,538	500	-	273,038
City Administrator	676,622	-	-	676,622
Human Resources	691,952	-	-	691,952
City Attorney	1,387,374	-	-	1,387,374
Municipal Court	1,378,591	-	-	1,378,591
Finance	1,439,952	-	-	1,439,952
Code Enforcement	351,755	110,400	-	462,155
Parks, Recreation & Public Lands	5,151,408	-	-	5,151,408
Non-Departmental	25,390,155	200,000	-	25,590,155
Council Contingency	65,000	-	-	65,000
<b>Total General Fund</b>	<b>36,805,347</b>	<b>310,900</b>	<b>-</b>	<b>37,116,247</b>
<b>Public Safety Fund:</b>				
Police	22,133,489	-	-	22,133,489
Fire	18,249,261	-	-	18,249,261
<b>Total Public Safety Fund</b>	<b>40,382,750</b>	<b>-</b>	<b>-</b>	<b>40,382,750</b>
<b>Total</b>	<b>77,188,097</b>	<b>310,900</b>	<b>-</b>	<b>77,498,997</b>