

*Exhibit A*

<b><u>Fund/Department</u></b>	<b><u>Original Proposal</u></b>	<b><u>Final Budget</u></b>
<b>General Operating Fund:</b>		
Mayor & City Council	295,862	295,862
City Administrator	871,534	871,534
Human Resources	713,747	713,747
City Attorney	1,581,520	1,581,520
Municipal Court	1,452,221	1,452,221
Finance	1,526,266	1,526,266
Code Enforcement	540,257	540,257
Parks, Recreation & Public Lands	5,257,467	5,257,467
Non-Departmental	28,584,714	28,584,714
Council Contingency	65,000	65,000
<b>Total General Fund</b>	<b>40,888,588</b>	<b>40,888,588</b>
<b>Public Safety Fund:</b>		
Police	22,596,955	22,596,955
Fire	20,292,168	20,292,168
<b>Total Public Safety Fund</b>	<b>42,889,123</b>	<b>42,889,123</b>