

**Exhibit A**

<b><u>Fund/Department</u></b>	<b><u>Original Proposal</u></b>	<b><u>Additions 6/18/2018</u></b>	<b><u>Deletions 6/18/2018</u></b>	<b><u>Final Budget</u></b>
<b>General Operating Fund:</b>				
Mayor & City Council	219,565	-	-	219,565
City Administrator	759,520	8,000	-	767,520
Human Resources	733,345	-	-	733,345
City Attorney	1,690,237	-	-	1,690,237
Municipal Court	1,480,627	-	-	1,480,627
Finance	1,559,162	-	-	1,559,162
Code Enforcement	548,621	-	-	548,621
Parks, Recreation & Public Lands	5,383,328	2,000,000	-	7,383,328
Non-Departmental	29,311,358	100,000	-	29,411,358
Council Contingency	65,000	15,000	-	80,000
<b>Total General Fund</b>	<b>41,750,763</b>	<b>2,123,000</b>	<b>-</b>	<b>43,873,763</b>
<b>Public Safety Fund:</b>				
Police	23,323,276	-	-	23,323,276
Fire	21,095,772	100,000	-	21,195,772
<b>Total Public Safety Fund</b>	<b>44,419,048</b>	<b>100,000</b>	<b>-</b>	<b>44,519,048</b>