

EXHIBIT A
TO COMMON COUNCIL FILE NO 230766

<u>Department</u>	<u>Estimated Amount</u>	<u>Totals</u>
Administration	\$3,800,000	\$3,800,000
City Development	\$2,800,000	\$2,800,000
City Attorney	\$350,000	\$350,000
City Clerk	\$500,000	\$500,000
Comptroller	\$250,000	\$250,000
Employee Relations	\$1,200,000	\$1,200,000
Fire Department	\$2,000,000	\$2,000,000
Health	\$1,500,000	\$1,500,000
Library	\$400,000	\$400,000
Neighborhood Services	\$4,000,000	\$4,000,000
Police Department	\$8,500,000	\$8,500,000
<i>DPW-Administration</i>	\$1,000,000	
<i>DPW-Operations</i>	\$2,000,000	
<i>DPW-Infrastructure</i>	\$16,000,000	
<u>DPW Total:</u>		<u>\$19,000,000</u>
Grand Total		\$44,300,000

reimbs/2024/2024 Reimbursable Exhibit A