

EXHIBIT A
TO COMMON COUNCIL FILE NO 250873

<u>Department</u>	<u>Estimated Amount</u>	<u>Totals</u>
Administration	\$ 1,590,000	\$ 1,590,000
Assessor	\$ 40,000	\$ 40,000
Board of Zoning Appeals	\$ 75,000	\$ 75,000
City Attorney	\$ 40,000	\$ 40,000
City Development	\$ 490,000	\$ 490,000
City Treasurer	\$ 25,000	\$ 25,000
Common Council - City Clerk	\$ 175,000	\$ 175,000
Comptroller	\$ 640,000	\$ 640,000
Deferred Compensation	\$ 50,000	\$ 50,000
Election Commission	\$ 120,000	\$ 120,000
Emergency Communications	\$ 235,000	\$ 235,000
Employee Relations	\$ 1,930,000	\$ 1,930,000
Fire & Police Commission	\$ 55,000	\$ 55,000
Fire Department	\$ 1,105,000	\$ 1,105,000
Health Department	\$ -	\$ -
Library	\$ 450,000	\$ 450,000
Mayor	\$ 20,000	\$ 20,000
Municipal Court	\$ 50,000	\$ 50,000
Neighborhood Services	\$ 5,105,000	\$ 5,105,000
Police Department	\$ 4,500,000	\$ 4,500,000
Port Milwaukee	\$ 80,000	\$ 80,000
<i>Public Works, Administration</i>	\$ 1,610,000	
<i>Public Works, Infrastructure</i>	\$ 16,000,000	
<i>Public Works, Operations</i>	\$ 4,000,000	
<u>DPW Total:</u>		<u>\$ 21,610,000</u>
Grand Total		\$ 38,385,000