

EXHIBIT A
TO COMMON COUNCIL FILE NO 171173

| <u>Department</u> | <u>Requested Amount</u> | <u>Totals</u> |
|---------------------------|-------------------------|---------------------|
| Administration | \$2,800,000 | \$2,800,000 |
| City Development | \$3,000,000 | \$3,000,000 |
| City Attorney | \$375,000 | \$375,000 |
| City Clerk | \$750,000 | \$750,000 |
| Comptroller | \$200,000 | \$200,000 |
| Employee Relations | \$550,000 | \$550,000 |
| Fire Department | \$30,000 | \$30,000 |
| Health | \$125,000 | \$125,000 |
| Library | \$250,000 | \$250,000 |
| Neighborhood Services | \$3,075,000 | \$3,075,000 |
| Police Department | \$50,000 | \$50,000 |
| <i>DPW-Administration</i> | \$1,000,000 | |
| <i>DPW-Operations</i> | \$4,000,000 | |
| <i>DPW-Infrastructure</i> | \$15,000,000 | |
| <u>DPW Total:</u> | | <u>\$20,000,000</u> |
| Grand Total | | \$31,205,000 |

reimbs/2018/Reimb2018ExhibitA