

## Budget Amendment No. 1

## Exhibit A

Row Labels	Sum of Extended Amt
<b>F100</b>	<b>1,628,810.60</b>
Administration	286,544.00
Development Services	1,422.32
Fire	537,852.34
Human Resources	4,039.00
Police	227,428.96
Public Works	571,523.98
<b>F200</b>	<b>294,615.07</b>
Parks	294,615.07
<b>F210</b>	<b>18,100.00</b>
Parks	18,100.00
<b>F225</b>	<b>861,469.87</b>
Fire	791,583.50
Police	69,886.37
<b>F260</b>	<b>81,295.49</b>
Public Works	81,295.49
<b>F300</b>	<b>45,921,409.45</b>
Public Works	45,921,409.45
<b>F310</b>	<b>313,642.16</b>
Public Works	313,642.16
<b>F320</b>	<b>7,926,463.22</b>
Public Works	7,926,463.22
<b>F330</b>	<b>358,949.96</b>
Parks	358,949.96
<b>F340</b>	<b>29,160,239.33</b>
IT	1,018,377.62
Public Works	28,141,861.71
<b>F350</b>	<b>6,270,795.07</b>
Public Works	6,270,795.07
<b>F360</b>	<b>171,114.23</b>
Police	171,114.23
<b>F500</b>	<b>653,430.24</b>
Water Utilities	653,430.24
<b>F501</b>	<b>75,770.96</b>
Water Utilities	75,770.96
<b>F502</b>	<b>18,853.75</b>
Water Utilities	18,853.75
<b>F503</b>	<b>5,091,679.16</b>
Water Utilities	5,091,679.16
<b>F504</b>	<b>1,287,361.50</b>
Water Utilities	1,287,361.50
<b>F505</b>	<b>34,313.64</b>
Water Utilities	34,313.64
<b>F510</b>	<b>59,463.19</b>
Airport	59,463.19
<b>F515</b>	<b>7,900.00</b>
Airport	7,900.00
<b>F600</b>	<b>89,027.57</b>
Central Building Services	89,027.57
<b>F610</b>	<b>267,590.87</b>
Fleet	267,590.87
<b>F620</b>	<b>1,902,634.23</b>
IT	1,902,634.23
<b>F650</b>	<b>55,795.46</b>
Law	55,795.46
<b>F670</b>	<b>238,871.00</b>
Central Building Services	57,668.00
Fleet	173,355.00
IT	7,848.00
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<b>Grand Total</b>	<b>102,789,596.02</b>