

Exhibit A:

| General Fund Budget Reductions by Department | | | | | |
|--|---------------------|----------------------|-------------------|------------------|---------------------|
| Departments | Salaries & Benefits | Contractual Services | Travel & Training | Other | Grand Total |
| City Attorney | \$ 89,055 | \$ - | \$ 12,043 | \$ - | \$ 101,098 |
| City Clerk | - | - | 4,500 | - | 4,500 |
| City Treasurer | - | - | 3,000 | - | 3,000 |
| Community Development | 449,973 | 170,000 | 36,000 | - | 655,973 |
| Community Services & Parks | - | 130,324 | 11,250 | - | 141,574 |
| Finance | 77,000 | 130,000 | 25,000 | - | 232,000 |
| Fire | - | - | 15,700 | - | 15,700 |
| Human Resources | - | 25,500 | 12,464 | 4,500 | 42,464 |
| Innovation, Performance & Audit | - | - | 2,500 | - | 2,500 |
| Library, Arts, & Culture | - | - | 5,000 | 65,000 | 70,000 |
| Management Services | - | - | 25,000 | - | 25,000 |
| Police | - | - | 30,000 | - | 30,000 |
| Public Works | - | 333,800 | 5,850 | - | 339,650 |
| Grand Total | \$ 616,028 | \$ 789,624 | \$ 188,307 | \$ 69,500 | \$ 1,663,459 |

| Non-General Fund Budget Reductions By Department and Fund | | | | |
|---|----------------------|-------------------|-------------------|---------------------|
| Departments by Fund | Contractual Services | Travel & Training | Capital Outlay | Grand Total |
| City Attorney | \$ - | \$ 12,169 | \$ - | \$ 12,169 |
| 6120- Liability Insurance Fund | - | 12,169 | - | 12,169 |
| Glendale Water & Power | - | 408,299 | - | 408,299 |
| 2910- Electric Public Benefit Fund | - | 6,066 | - | 6,066 |
| 5820- Electric Works Revenue Fund | - | 340,136 | - | 340,136 |
| 5920- Water Works Revenue Fund | - | 62,097 | - | 62,097 |
| Human Resources | - | 5,758 | - | 5,758 |
| 6140- Compensation Insurance Fund | - | 5,758 | - | 5,758 |
| Information Services | 339,600 | 22,000 | 500,000 | 861,600 |
| 6030- ISD Infrastructure Fund | 132,300 | 10,000 | 500,000 | 642,300 |
| 6040- ISD Applications Fund | 207,300 | 7,000 | - | 214,300 |
| 6600- ISD Wireless Fund | - | 5,000 | - | 5,000 |
| Public Works | - | 23,650 | - | 23,650 |
| 2210- Parking Fund | - | 9,000 | - | 9,000 |
| 2580- Transit Utility Fund | - | 2,150 | - | 2,150 |
| 5250- Sewer Fund | - | 5,500 | - | 5,500 |
| 5300- Refuse Disposal Fund | - | 7,000 | - | 7,000 |
| Fire | - | 34,332 | - | 34,332 |
| 2190- Hazardous Disposal Fund | - | 18,832 | - | 18,832 |
| 5800- Fire Communication Fund | - | 15,500 | - | 15,500 |
| Grand Total | \$ 339,600 | \$ 506,208 | \$ 500,000 | \$ 1,345,808 |