

Exhibit A

FY 2025 Budget

The City Manager's proposed budget totals \$682,165,600, summarized in the attached table. The updated totals are presented by fund below:

| | |
|---|----------------------|
| General Fund | \$179,669,800 |
| General Capital Projects & Equipment Fund | 156,835,300 |
| Debt Service Fund | 30,564,100 |
| Utility Fund | 128,168,300 |
| Stormwater Fund | 10,553,000 |
| Hotel Occupancy Tax Fund | 11,522,600 |
| Sports Center Fund | 8,251,700 |
| RRTEDC (Type B) Fund | 130,912,200 |
| Special Revenue Funds | 25,688,600 |
| Total FY 2025 Annual Budget | \$682,165,600 |