

EXHIBIT
"A"

8/9/2021

FY 2022 Budget

The City Manager's proposed budget totals \$525,452,599, summarized in the attached table. The proposed budget increased \$0.1M from the July 22, 2021 Council Budget Workshop to account for a policy change surrounding historic preservation in the HOT fund. The updated totals are presented by fund below:

General Fund	\$146,820,552
General Capital Projects & Equipment Fund	34,301,695
Debt Service Fund	27,183,605
Utility Fund	136,818,321
Stormwater Fund	8,812,720
Hotel Occupancy Tax Fund	9,538,610
Sports Center Fund	3,525,896
Type B Fund	141,893,567
Special Revenue Funds	16,557,633
Total FY 2022 Annual Budget	\$525,452,599