

## Exhibit A Budget

**Special Service Area # 29-2014**

SSA Name: West Town

### 2022 BUDGET SUMMARY

Budget and Services Period: January 1, 2022 through December 31, 2022

CATEGORY (Funded Categories Comprise Scope of Services)	2021 Levy		Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$130,000	\$0	\$0	\$0	\$15,000	\$145,000
2.00 Public Way Aesthetics	\$312,600	\$21,145	\$180,000	\$5,692	\$6,145	\$525,582
3.00 Sustainability and Public Places	\$496	\$0	\$0	\$0	\$0	\$496
4.00 Economic/ Business Development	\$25,500	\$0	\$0	\$0	\$0	\$25,500
5.00 Public Health and Safety Programs	\$20,000	\$0	\$0	\$0	\$0	\$20,000
6.00 SSA Management	\$46,614	\$0	\$0	\$0	\$0	\$46,614
7.00 Personnel	\$171,845	\$0		\$0	\$0	\$171,845
	<b>Sub-total</b>	\$707,055	\$21,145			
<b>GRAND TOTALS</b>	<b>Levy Total</b>	<b>\$728,200</b>	<b>\$180,000</b>	<b>\$5,692</b>	<b>\$21,145</b>	<b>\$935,037</b>

### LEVY ANALYSIS

Estimated 2021 EAV:	<b>\$206,821,067</b>
Authorized Tax Rate Cap:	<b>0.470%</b>
Maximum Potential Levy limited by Rate Cap:	<b>\$972,059</b>
Requested 2021 Levy Amount:	<b>\$728,200</b>
Estimated Tax Rate to Generate 2020 Levy:	<b>0.3521%</b>

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LEVY CHANGE FROM PREVIOUS YEAR	
2020 Levy Total (in 2021 budget)	\$693,524
2021 Levy Total (in 2022 budget)	\$728,200
Percentage Change	4.99997%
Community meeting required if levy amount increases greater than 5% from previous levy.	

CARRYOVER CALCULATION	
2021 Budget Total	<b>\$994,512</b>
Carryover request for 2022	<b>\$180,000</b>
Percentage	<b>18.099%</b>
Must be less than 25%	

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**2021 BUDGET & SERVICES - SIGNATURE PAGE**

Budget and Services Period: January 1, 2022 through December 31, 2022

The 2021 Budget & Services were approved by the SSA Commission.

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SSA Chairperson Signature

Printed Name

Date