

Exhibit A Budget

Special Service Area # 29-2014

SSA Name:	West Town
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2020 BUDGET SUMMARY

Budget and Services Period: January 1, 2020 through December 31, 2020

CATEGORY	2019 Levy		Carryover Funds	TIF Rebate Fund #0D20	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$151,500	\$0	\$34,000	\$0	\$0	\$185,500
2.00 Public Way Aesthetics	\$290,100	\$11,382	\$95,000	\$4,844	\$11,382	\$412,708
3.00 Sustainability and Public Places	\$100	\$0	\$1,000	\$0	\$0	\$1,100
4.00 Economic/ Business Development	\$5,000	\$0	\$2,000	\$0	\$0	\$7,000
5.00 Safety Programs	\$7,500	\$0	\$2,000	\$0	\$0	\$9,500
6.00 SSA Management	\$46,350	\$0	\$0	\$0	\$0	\$46,350
7.00 Personnel	\$150,496	\$0		\$0	\$0	\$150,496
Sub-total	\$651,046	\$11,382				
GRAND TOTALS	Levy Total	\$662,428	\$134,000	\$4,844	\$11,382	\$812,654

LEVY ANALYSIS

Estimated 2019 EAV:	\$199,238,676
Authorized Tax Rate Cap:	0.470%
Maximum Potential Levy limited by Rate Cap:	\$936,422
Requested 2019 Levy Amount:	\$662,428
Estimated Tax Rate to Generate 2018 Levy:	0.3325%

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LEVY CHANGE FROM PREVIOUS YEAR	
2018 Levy Total (in 2019 budget)	\$632,964
2019 Levy Total (in 2020 budget)	\$662,428
Percentage Change	4.65%
Community meeting required if levy amount increases greater than 5% from previous levy.	

CARRYOVER CALCULATION	
2019 Budget Total	\$771,574
2020 Carryover	\$134,000
Percentage	17.367%
Must be less than 25%	

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2019 BUDGET & SERVICES - SIGNATURE PAGE

Budget and Services Period: January 1, 2020 through December 31, 2020

The 2020 Budget & Services were approved by the SSA Commission.

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SSA Chairperson Signature

Printed Name

Date