

EXHIBIT A

			PROPOSED BUDGET 2021-2022							
			AMENDED BUDGET 2020-2021	AS ORIGINALLY TRANSMITTED	CHANGES	FINAL PROPOSED				
GENERAL FUND	Administration	\$	6,544,400	\$	7,014,063	\$	-	\$	7,014,063	
	Police Services		6,529,258		6,638,223		28,000		6,666,223	
	Fire Services		9,775,523		7,638,347		1,100,000		8,738,347	
	Public Works		3,444,238		4,074,805		-		4,074,805	
	Community Services		5,245,733		5,825,735		750,000		6,575,735	
	Development Services		4,208,958		4,419,352		-		4,419,352	
	Engineering		3,016,121		2,193,986		1,981,706		4,175,692	
	General Fund Total	\$	38,764,231	\$	37,804,511	\$	3,859,706	\$	41,664,217	
WATER/SEWER FUND	Administration	\$	2,690,901	\$	3,092,412	\$	-	\$	3,092,412	
	Debt Service		3,701,269		3,712,637		-		3,712,637	
	Water Purchases		6,681,709		7,701,317		-		7,701,317	
	Public Works		11,519,251		15,694,874		-		15,694,874	
	Water/Sewer Total	\$	24,593,130	\$	30,201,240	\$	-	\$	30,201,240	
DEBT SERVICE (I&S)		\$	7,677,741	\$	12,652,471	\$	-	\$	12,652,471	
TIRZ # 1			2,723,028		2,376,368		-		2,376,368	
TIRZ # 2			13,007		162,428		-		162,428	
CRIME CONTROL AND PREVENTION SPECIAL PURPOSE DISTRICT			1,425,708		2,055,280		-		2,055,280	
FIRE CONTROL, PREVENTION, AND EMERGENCY MEDICAL SERVICES SPECIAL PURPOSE DISTRICT			1,490,812		2,061,009		-		2,061,009	
PARK DEDICATION/IMPROVEMENT			1,899,568		605,000		61,750		666,750	
IMPACT FEES			9,453,741		21,535,000		-		21,535,000	
SPECIAL REVENUE			1,563,435		502,565		-		502,565	
STORM DRAINAGE			648,269		1,367,339		-		1,367,339	
VERF			1,397,585		641,148		-		641,148	
HEALTH INSURANCE TRUST			3,421,811		4,052,014		-		4,052,014	
	Other Funds Total	\$	31,714,705	\$	48,010,622	\$	61,750	\$	48,072,372	
GRAND TOTAL			\$	95,072,066	\$	116,016,373	\$	3,921,456	\$	119,937,829

Unspent project funds for Capital Projects, Park Improvement and Dedication Fees, and Impact Fees as of September 30, 2021, will automatically be re-apportioned to their respective projects for FY 2021-2022. Funds encumbered for the VERF will also be re-apportioned for FY 2021-2022.