

EXHIBIT A

		PROPOSED BUDGET 2020-2021			
		AMENDED BUDGET 2019-2020	AS ORIGINALLY TRANSMITTED	CHANGES	FINAL PROPOSED
GENERAL FUND	Administration	\$ 5,139,289	\$ 5,376,987	\$ 221,407	\$ 5,598,394
	Police Services	5,631,207	5,997,484	-	5,997,484
	Fire Services	7,676,989	7,713,465	-	7,713,465
	Public Works	3,213,736	3,272,379	-	3,272,379
	Community Services	4,736,198	4,605,459	-	4,605,459
	Development Services	3,238,239	3,371,304	-	3,371,304
	Engineering	1,839,369	2,031,806	-	2,031,806
	General Fund Total	\$ 31,475,027	\$ 32,368,884	\$ 221,407	\$ 32,590,291
WATER/SEWER FUND	Administration	\$ 2,380,374	\$ 2,615,646	\$ -	\$ 2,615,646
	Debt Service	3,930,237	3,701,269	-	3,701,269
	Water Purchases	5,590,642	6,681,709	-	6,681,709
	Public Works	14,178,726	11,410,264	-	11,410,264
	Water/Sewer Total	\$ 26,079,979	\$ 24,408,888	\$ -	\$ 24,408,888
DEBT SERVICE (I&S)		\$ 7,022,740	\$ 7,699,741	\$ -	\$ 7,699,741
TIRZ # 1		1,766,715	2,723,028	-	2,723,028
TIRZ # 2		342,549	13,007	-	13,007
CRIME CONTROL AND PREVENTION SPECIAL PURPOSE DISTRICT		1,327,155	1,425,708	-	1,425,708
FIRE CONTROL, PREVENTION, AND EMERGENCY MEDICAL SERVICES SPECIAL PURPOSE DISTRICT		1,326,274	1,490,812	-	1,490,812
PARKS IMPROVEMENT AND DEDICATION FEES		703,700	1,735,000	-	1,735,000
IMPACT FEES		7,920,426	7,842,500	-	7,842,500
SPECIAL REVENUE		1,518,394	271,246	-	271,246
STORM DRAINAGE		643,030	548,269	-	548,269
VERF		1,420,442	1,397,585	-	1,397,585
HEALTH INSURANCE TRUST		3,115,741	3,421,811	-	3,421,811
	Other Funds Total	\$ 27,107,166	\$ 28,568,707	\$ -	\$ 28,568,707
	GRAND TOTAL	\$ 84,662,172	\$ 85,346,479	\$ 221,407	\$ 85,567,886

Unspent project funds for Capital Projects, Park Improvement and Dedication Fees, and Impact Fees as of September 30, 2020, will automatically be re-apportioned to their respective projects for FY 2020-2021. Funds encumbered for the VERF will also be re-apportioned for FY 2020-2021.