

EXHIBIT A

		PROPOSED BUDGET 2022-2023			
		AMENDED BUDGET 2021-2022	AS ORIGINALLY TRANSMITTED	CHANGES	FINAL PROPOSED
GENERAL FUND	Administration	\$ 8,620,395	\$ 9,567,334	\$ (226,327)	\$ 9,341,007
	Police Services	6,789,149	8,490,801	(1,855,681)	6,635,120
	Fire Services	10,801,074	10,176,062	(185,341)	9,990,721
	Public Works	4,287,649	4,831,918	(695,180)	4,136,738
	Community Services	6,953,096	7,963,001	(788,555)	7,174,446
	Development Services	4,589,655	4,519,435	(345,865)	4,173,570
	Engineering	4,236,573	3,034,861	(433,536)	2,601,325
	Transfer to Dedicated Cap	-	3,250,000	4,530,485	7,780,485
	General Fund Total	\$ 46,277,591	\$ 51,833,412	\$ -	\$ 51,833,412
WATER/SEWER FUND	Administration	\$ 3,112,981	\$ 1,384,376	\$ -	\$ 1,384,376
	Debt Service	6,331,768	4,354,465	-	4,354,465
	Water Purchases	7,701,317	9,605,940	-	9,605,940
	Public Works	16,030,191	15,459,250	-	15,459,250
	Transfers Out		2,877,339		2,877,339
	Water/Sewer Total	\$ 33,176,257	\$ 33,681,370	\$ -	\$ 33,681,370
DEBT SERVICE (I&S)		\$ 13,081,052	\$ 12,911,163	\$ -	\$ 12,911,163
TIRZ # 1		2,376,368	3,096,671	-	3,096,671
TIRZ # 2		162,428	40,673	-	40,673
CRIME CONTROL AND PREVENTION SPECIAL PURPOSE DISTRICT		2,078,358	2,713,065	-	2,713,065
FIRE CONTROL, PREVENTION, AND EMERGENCY MEDICAL SERVICES SPECIAL PURPOSE DISTRICT		2,099,095	2,685,042	-	2,685,042
PARK DEDICATION/IMPROVEMENT		2,862,502	100,000	-	100,000
IMPACT FEES		22,788,614	18,400,250	-	18,400,250
SPECIAL REVENUE		275,404	130,058	-	130,058
STORM DRAINAGE		1,962,278	795,662	-	795,662
SOLID WASTE		-	3,908,200		3,908,200
VERF		1,035,541	1,218,206	-	1,218,206
HEALTH INSURANCE TRUST		4,052,014	4,931,365	-	4,931,365
Other Funds Total		\$ 52,773,654	\$ 50,930,355	\$ -	\$ 50,930,355
GRAND TOTAL		\$ 132,227,502	\$ 136,445,137	\$ -	\$ 136,445,137

Unspent project funds for Capital Projects, Park Improvement and Dedication Fees, and Impact Fees as of September 30, 2022, will automatically be re-apportioned to their respective projects for FY 2022-2023. Funds encumbered for the VERF will also be re-apportioned for FY 2022-2023.