

EXHIBIT A

SPECIAL SERVICE AREA #72

| Area | Levy Cap | Total Requested Levy | Commission  | Service Provider          |
|------|----------|----------------------|---|---------------------------|
| 72   | 1.750%   | \$141,255            | The Village: Austin<br>Chicago Cultural<br>Corridor Special<br>Service Area<br>Commission | Westside Health Authority |

Establishment Ordinance

**Date:** December 14, 2016

**Journal pages:** pages 39281 through 39294

See attached Budget.

## Exhibit A Budget

**Special Service Area # 72**

SSA Name: The Village: Austin Chicago Cultural Corridor

### 2024 BUDGET SUMMARY

Budget and Services Period: January 1, 2024 through December 31, 2024

| CATEGORY<br>(Funded Categories Comprise<br>Scope of Services) | 2023 Levy           |                                 | Carryover<br>Funds | TIF Rebate<br>Fund #0D29 | Estimated<br>Late<br>Collections<br>and Interest | Total<br>All Sources |
|---|---------------------|---------------------------------|--------------------|--------------------------|--|----------------------|
|   | Collectable<br>Levy | Estimated<br>Loss<br>Collection |                    |                          |  |                      |
| 1.00 Customer<br>Attraction                                   | \$22,549            | \$0                             | \$12,500           | \$0                      | \$729  | \$35,778             |
| 2.00 Public Way<br>Aesthetics                                 | \$45,000            | \$10,000                        | \$15,000           | \$0                      | \$30,000   | \$100,000            |
| 3.00 Sustainability and<br>Public Places                      | \$1,500             | \$0                             | \$0                | \$0                      | \$0  | \$1,500              |
| 4.00 Economic/<br>Business Development                        | \$5,550             | \$14,229                        | \$15,000           | \$0                      | \$0  | \$34,779             |
| 5.00 Public Health and<br>Safety Programs                     | \$500               | \$0                             | \$500              | \$0                      | \$0  | \$1,000              |
| 6.00 SSA Management   | \$13,700            | \$6,500                         | \$0                | \$0                      | \$0  | \$20,200             |
| 7.00 Personnel  | \$21,727            | \$0                             |                    | \$0                      | \$0  | \$21,727             |
| <b>Sub-total</b>  | <b>\$110,526</b>    | <b>\$30,729</b>                 |                    |                          |  |                      |
| <b>GRAND<br/>TOTALS</b>                                       | <b>Levy Total</b>   | <b>\$141,255</b>                | <b>\$43,000</b>    | <b>\$0</b>               | <b>\$30,729</b>                                  | <b>\$214,984</b>     |

#### LEVY ANALYSIS

|  |                     |
|--|---------------------|
| Estimated 2023 EAV:                            | <b>\$12,572,570</b> |
| Authorized Tax Rate Cap:                       | <b>1.750%</b>       |
| Maximum Potential Levy<br>limited by Rate Cap: | <b>\$220,020</b>    |
| Requested 2023 Levy Amount:                    | <b>\$141,255</b>    |
| Estimated Tax Rate to Generate<br>2022 Levy:   | <b>1.1235%</b>      |