

EXHIBIT A-1

Exhibit A-1
2023 Amended Budget

SSA Name:	Oak Street	Special Service Area #	75
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Amended 2024 BUDGET SUMMARY

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

CATEGORY (Funded Categories Comprise Scope of Services)	2023 Levy		Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total Sources	All
	Collectable Levy	Estimated Loss Collection					
1.00 Customer Attraction	\$169,800	\$0	\$10,000	\$0	\$0	\$179,800	
2.00 Public Way Aesthetics	\$114,000	\$0	\$10,000	\$0	\$0	\$124,000	
3.00 Sustainability and Public Places	\$0	\$0	\$0	\$0	\$0	\$0	
4.00 Economic/ Business Development	\$5,100	\$0	\$91,300	\$0	\$0	\$96,400	
5.00 Public Health and Safety Programs	\$60,000	\$0	\$73,174	\$0	\$0	\$133,174	
6.00 SSA Management	\$54,300	\$0	\$0	\$0	\$0	\$54,300	
7.00 Personnel	\$0	\$0		\$0	\$0	\$0	
Sub-total	\$403,200	\$0					
GRAND TOTALS	Levy Total	\$403,200	\$184,474	\$0	\$0	\$587,674	

LEVY ANALYSIS	
Estimated 2023 EAV:	\$104,745,847
Authorized Tax Rate Cap:	0.620%
Maximum Potential Levy limited by Rate Cap:	\$649,424
Requested 2023 Levy Amount:	\$403,200
Estimated Tax Rate to Generate 2022 Levy:	0.3849%