

EXHIBIT A

SPECIAL SERVICE AREA # 38

| Area | Levy Cap | Total Requested Levy | Commission  | Service Provider                |
|------|----------|----------------------|-------------|---------------------------------|
| 38   | 0.333%   | \$304,141            | Northcenter | Northcenter Chamber of Commerce |

Establishment Ordinance

Date: December 7, 2005

Journal pages: 64641 through 64736

Amendment(s) to Establishment Ordinance

Date: December 10, 2014

Journal pages: 99684 through 99785

See attached Budget.

# Exhibit A Budget

|           |                        |    |
|-----------|------------------------|----|
|           | Special Service Area # | 38 |
| SSA Name: | Northcenter            |    |

## 2025 BUDGET SUMMARY

Budget and Services Period: January 1, 2025 through December 31, 2025

| CATEGORY<br>(Funded Categories<br>Comprise Scope of<br>Services) | 2024 Levy           |                                 | Carryover<br>Funds | TIF Rebate<br>Fund #0A13 | Estimated Late<br>Collections and<br>Interest | Total<br>All Sources |
|------------------------------------------------------------------|---------------------|---------------------------------|--------------------|--------------------------|-----------------------------------------------|----------------------|
|                                                                  | Collectable<br>Levy | Estimated<br>Loss<br>Collection |                    |                          |                                               |                      |
| 1.00 Customer Attraction                                         | \$18,000            | \$0                             | \$6,500            | \$7,836                  | \$4,891                                       | \$37,227             |
| 2.00 Public Way<br>Aesthetics                                    | \$168,650           | \$0                             | \$46,500           | \$65,000                 | \$1,000                                       | \$281,150            |
| 3.00 Sustainability and<br>Public Places                         | \$7,000             | \$0                             | \$6,000            | \$0                      | \$0                                           | \$13,000             |
| 4.00 Economic/ Business<br>Development                           | \$13,500            | \$0                             | \$2,000            | \$0                      | \$0                                           | \$15,500             |
| 5.00 Public Health and<br>Safety Programs                        | \$5,750             | \$0                             | \$4,500            | \$0                      | \$0                                           | \$10,250             |
| 6.00 SSA Management                                              | \$30,309            | \$0                             | \$0                | \$0                      | \$0                                           | \$30,309             |
| 7.00 Personnel                                                   | \$60,932            | \$0                             |                    | \$0                      | \$0                                           | \$60,932             |
|                                                                  | Sub-total           | \$304,141                       | \$0                |                          |                                               |                      |
| <b>GRAND<br/>TOTALS</b>                                          | <b>Levy Total</b>   | <b>\$304,141</b>                | <b>\$65,500</b>    | <b>\$72,836</b>          | <b>\$5,891</b>                                | <b>\$448,368</b>     |

## LEVY ANALYSIS

|                                                |                      |
|------------------------------------------------|----------------------|
| Estimated 2024 EAV:                            | <b>\$132,846,084</b> |
| Authorized Tax Rate Cap:                       | <b>0.333%</b>        |
| Maximum Potential Levy<br>limited by Rate Cap: | <b>\$442,377</b>     |
| Requested 2024 Levy Amount:                    | <b>\$304,141</b>     |
| Estimated Tax Rate to<br>Generate 2023 Levy:   | <b>0.2289%</b>       |