

**Exhibit A**

Amended Fund	Project No.	Project Name	FY21 Project Rollover Amounts	FY22 Adopted Budget	FY21 Project Rollover Added to FY22 Adopted	FY22 Amended Budget
<b>F314 Water Tap Fund</b>				<b>\$1,650,000</b>	<b>\$7,415,224</b>	<b>\$9,065,224</b>
	28731483	KC Supply Proposal - Phase III	\$3,840,054			
	20731483	Water Supply - Harrisonville	\$1,583,736			
	34431483	South Terminal Transmission Main	\$334,140			
	48731483	Interconnection - Tri-County Water Authority	\$179,643			
	49231483	View High - Longview Golf to Chipman	\$227,800			
	49331483	Water Master Plan	\$250,000			
	56931483	Colbern Rd Water Main	\$999,851			
<b>F315 Sewer Tap Fund</b>				<b>\$0</b>	<b>\$1,378,841</b>	<b>\$1,378,841</b>
	28531583	Bogg's Hollow Meter Structure	\$331,878			
	42431583	Big Creek EFHB (East & West Forks)	\$650,000			
	42531583	CC Improvements - MH 29-220 to MH 37-001	\$396,963			
<b>F316 Water Construction Fund</b>				<b>\$8,958,000</b>	<b>\$8,115,924</b>	<b>\$17,073,924</b>
	733161	Chipman Rd-Bent Tree to View High	\$629,103			
	20531683	Water Meter Replacement	\$777,647			
	34331683	Water Main Rehab FY20	\$637,922			
	41931683	Jefferson St - Persels to Oldham Pkwy	\$34,314			
	43831683	Water Main Rehab FY21	\$4,448,539			
	48831683	Transmission Main Condition Assessments	\$34,602			
	49231683	View High - Longview Golf to Chipman	\$112,200			
	56831683	Browning St Ext – Browning to Hamblen Rd	\$226,000			
	57531683	3rd Street - Jefferson to Blue Pkwy/US50	\$508,841			
	57831683	Cathodic Protection Pilot	\$706,756			

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<b>F317 Sewer Construction Fund</b>				<b>\$6,050,000</b>	<b>\$7,405,162</b>	<b>\$13,455,162</b>
	733171	Chipman Road-Bent Tree to View High	\$121,076			
	19131783	Sanitary Sewer Rehab - Relining, Manhole Rehab, Tap Repairs	\$116,076			
	34031783	FY16 Small Diameter Main Replacement	\$391,015			
	41931783	Jefferson St - Persels to Oldham Pkwy	\$73,022			
	42531783	CC Improvements - MH 29-220 to MH 37-001	\$2,547,087			
	42831783	Tudor Force Main - Odor Control	\$148,196			
	42931783	Wastewater Master Plan	\$138,006			
	48331783	Large Force Main Condition Assessments	\$619,414			
	48431783	WU Strategic Plan Update	\$200,000			
	48531783	Sewer Main Rehabilitation & Creek Stabiliation	\$217,662			
	56831783	Browning St Ext – Browning to Hamblen Rd	\$67,000			
	72031783	WPL - Downtown Interceptor	\$700,000			
	75831783	Community Sewer Lines	\$500,000			
	75931783	E. Prairie Lee Intrcptpr Upgrd	\$1,290,864			
	76431783	Tudor Force Main-Air Rel & CVU	\$230,000			
	76531783	Water Util Service Ctr Imprvm	\$45,743			
<b>F318 Water ERP Fund</b>				<b>\$1,617,000</b>	<b>\$2,369,411</b>	<b>\$3,986,411</b>
	43031883	Harris Park Standpipe - Recoating	\$287,000			
	43131883	Hook Tower - Recoating	\$86,499			
	43331883	Scherer Tower - Recoating	\$417,000			
	43931883	Woods Chapel Tower - Recoating	\$333,000			
	49431883	Water Ops Site Remediation & Genset Reconditioning	\$314,467			
	78831883	Equipment Replacement/Rehab FY21	\$931,445			
<b>F321 Airport Construction Fund</b>				<b>\$2,572,000</b>	<b>\$2,954,068</b>	<b>\$5,526,068</b>
	44232172	Update Airport Master Plan Phase 1	\$45,093			
	56532185	Airport Land Acquisition Phase 3	\$1,942,750			
	70932172	Reseal Joint,Marking Runway 11-19 & TxB	\$534,000			
	77432185	Crackseal & Sealcoat Apron	\$120,600			
	77932185	Update Airport Master Plan Phase 2	\$311,625			

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<b>F322 Capital Improvement Sales Tax</b>				<b>\$22,263,000</b>	<b>\$25,710,363</b>	<b>\$47,973,363</b>
	2632272	Independence Avenue & Town Cen	\$1,718,915			
	733221	Chipman-Bent T/View H-CapImpST	\$11,466,801			
	54832272	Four Streambank Stabilizations	\$263,981			
	56932272	Colbern Road - M350 to Douglas	\$5,289,322			
	57132272	Pryor Rd Widen Ph 1-Hook/Longv	\$1,431,321			
	57332272	Streetlights - Lakewood Blvd	\$532,932			
	57432272	Streetlights - Shenandoah Dr	\$487,116			
	57632272	Stormwater Infrastructure Impr	\$4,519,975			
<b>F323 Road &amp; Bridge Excise Tax</b>				<b>\$2,100,000</b>	<b>\$3,885,378</b>	<b>\$5,985,378</b>
	56832372	SE Browning Street Extension	\$2,943,397			
	71432372	Main St-Chipman to Commerce Dr	\$941,980			
<b>F324 Road and Bridge Improvement*</b>				<b>\$8,161,616</b>	<b>\$2,443,191</b>	<b>\$10,604,807</b>
	17832472	New Fuel Farm Facility	\$1,880,000			
	56532472	Airport Land Acquisition Phase 3	\$102,250			
	70932472	Reseal Joint,Marking Runway 11-19 & TxB	\$59,000			
	77432472	Crackseal & Sealcoat Apron	\$13,400			
	77932472	Update Airport Mst Plan Phase2	\$34,625			
	78132472	FY21 Curb & Gutter Replacement Prog	\$60			
	78532472	FY21 Pavement Marking Program	\$351,188			
	78732472	Community Bus Service - ATA/OATS FY21	\$2,668			
<b>*FY22 Adopted Budget as approved in FY22 Amendment No. 2</b>						
<b>F327 Park Development Fund</b>				<b>\$457,500</b>	<b>\$420,527</b>	<b>\$878,027</b>
	33332784	Lowenstein Park Improvements	\$8,254			
	47032784	Pleasant Lea Park Improvements	\$387,273			
	87932784	Velie Park Renovations	\$25,000			

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<b>F338 Storm Water Improvements</b>				<b>\$0</b>	<b>\$980,041</b>	<b>\$980,041</b>
	5433815	Stormwater Phase 1 Improvements 2015	\$869,399			
	5433816	Stormwater Phase 1 Improvements 2016	\$110,642			
<b>F347 Road Improvements 2013</b>				<b>\$0</b>	<b>\$20,322</b>	<b>\$20,322</b>
	42234772	3rd Street, Murray to Pryor	\$20,322			
<b>F352 Public Safety Bonds 2016</b>				<b>\$0</b>	<b>\$823,319</b>	<b>\$823,319</b>
	46235273	Radio Systems Upgrades	\$756,081			
	46435274	Fire Equipment & Apparatus	\$67,238			
<b>F520 Solid Waste Management</b>				<b>\$21,656</b>	<b>\$105,620</b>	<b>\$127,276</b>
	40252086	Landfill Closure	\$105,620			

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<b>F620 ITS Services</b>				<b>\$4,728,419</b>	<b>\$973,655</b>	<b>\$5,702,074</b>
	2356202	Digitize Workers Comp forms in SIRE	\$1,800			
	2386202	Updated IT Strategic Plan	\$10,053			
	2456202	Two-factor Authentication	\$3,810			
	2546202	Open Enrollment	\$29,835			
	34862088	Online Application	\$8,679			
	35462088	Parks Website Redesign	\$4,516			
	36062088	Network Security Audit	\$23,530			
	36162088	Exchange Upgrade	\$50,018			
	36462088	Network Analysis and Masterplan	\$16,351			
	39462088	CityView Property Management Software	\$5,708			
	52562088	Auto Vehicle Location Tech	\$17,859			
	52662088	Email Archiving	\$6,400			
	52762088	Snow Route Optimization	\$66,410			
	52862088	Public Works Permit Tracking	\$19,100			
	52962088	LBP Replacement	\$9,968			
	53062088	FDM Sign On	\$6,973			
	53262088	Online Applicati	\$26,526			
	55362088	SIRE Document Management System Replacement	\$9,461			
	55462088	Migration of Court data from Incode	\$4,923			
	55562088	Implementation of Mobile Device Management	\$45,840			
	55662088	CAD/RMS Replacement	\$127,240			
	55762088	Interactive Online Mapping	\$7,218			
	55862088	FDM Inspection App	\$19,865			
	56262088	Call Center Telephony Upgrade	\$51,597			
	73362088	Vertical Asset Management	\$13,002			
	83162088	CIS v4 Upgrade	\$325,662			
	83262088	Sewer CCTV Software Replacement	\$56,386			
	83362088	NOVAtime Cloud	\$2,530			
	83962088	CIMS Cloud	\$2,397			