

**EXHIBIT B  
VICKERY MEADOW PUBLIC IMPROVEMENT DISTRICT**

	2020 BUDGET		2021 BUDGET		2022 BUDGET		2023 BUDGET*		2024 BUDGET*	
<b>REVENUES:</b>										
Gross Assessment	\$973,009.65		\$1,002,199.94		\$1,032,265.94		\$1,063,233.92		\$1,095,130.93	
PID Oversight Charge from City	\$16,143.00		\$16,143.00		\$16,143.00		\$16,143.00		\$16,143.00	
County Fee	\$5,843.75		\$5,843.75		\$5,843.75		\$5,843.75		\$5,843.75	
City Retainage	\$29,190.29		\$30,066.00		\$30,967.98		\$31,897.02		\$32,853.93	
Net Assessment	\$921,832.61		\$950,147.19		\$979,311.21		\$1,009,350.15		\$1,040,290.26	
Interest Income	\$4,000.00		\$4,000.00		\$4,000.00		\$4,000.00		\$4,000.00	
Retainage Returned	\$24,190.29		\$25,066.00		\$25,967.98		\$26,897.02		\$27,853.93	
Surplus Carried Forward	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
<b>TOTAL REVENUE</b>	<b>\$950,022.90</b>		<b>\$979,213.19</b>		<b>\$1,009,279.19</b>		<b>\$1,040,247.17</b>		<b>\$1,072,144.18</b>	
<b>DISBURSEMENTS:</b>										
Safety & Security Expenses <sup>1</sup>	\$380,009.16	40%	\$391,685.28	40%	\$403,711.68	40%	\$416,098.87	40%	\$428,857.67	40%
Capital Improvements <sup>2</sup>	\$142,503.44	15%	\$146,881.98	15%	\$151,391.88	15%	\$156,037.07	15%	\$160,821.63	15%
Property Standard Expenses <sup>3</sup>	\$114,002.75	12%	\$117,505.58	12%	\$121,113.50	12%	\$124,829.66	12%	\$128,657.30	12%
Promotion <sup>4</sup>	\$66,501.60	7%	\$68,544.92	7%	\$70,649.54	7%	\$72,817.30	7%	\$75,050.09	7%
Economic Development Expense <sup>5</sup>	\$19,000.46	2%	\$19,584.26	2%	\$20,185.58	2%	\$20,804.94	2%	\$21,442.88	2%
Recreation programming/Community Service <sup>6</sup>	\$19,000.46	2%	\$19,584.26	2%	\$20,185.58	2%	\$20,804.94	2%	\$21,442.88	2%
Park Lane <sup>7</sup>	\$66,501.60	7%	\$68,544.92	7%	\$70,649.54	7%	\$72,817.30	7%	\$75,050.09	7%
Midtown Park <sup>8</sup>	\$28,500.69	3%	\$29,376.40	3%	\$30,278.38	3%	\$31,207.41	3%	\$32,164.33	3%
Administrative Expenses <sup>9</sup>	\$95,002.29	10%	\$97,921.32	10%	\$100,927.92	10%	\$104,024.72	10%	\$107,214.42	10%
Insurance & Audit Expenses	\$19,000.46	2%	\$19,584.26	2%	\$20,185.58	2%	\$20,804.94	2%	\$21,442.88	2%
<b>TOTAL DISBURSEMENTS</b>	<b>\$950,022.90</b>		<b>\$979,213.19</b>		<b>\$1,009,279.19</b>		<b>\$1,040,247.17</b>		<b>\$1,072,144.18</b>	
<b>ENDING FUND BALANCE</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

**Notes:**

- <sup>1</sup> Crime Database, Security Patrols, & Crime Prevention
  - <sup>2</sup> Capital Improvements - large-scale street improvements, sidewalks, enhanced landscaping, etc. Large scale projects may require funds to be carried over multiple years.
  - <sup>3</sup> Landscaping, Litter Removal, Graffiti Abatement, Cart Pickup
  - <sup>4</sup> Marketing, Promotion and Advertising
  - <sup>5</sup> Neighborhood Planning & Recruitment of Business
  - <sup>6</sup> Community Enrichment Activities, Youth Development Activities, & Special Events
  - <sup>7</sup> Improvement of Common Areas or security in the Park Lane Development
  - <sup>8</sup> Improvements of Common Areas or security in the Mid-Town Development
  - <sup>9</sup> Office Management & Items Required by PID Contract
- The original Service Plan covers 2016-2022. This plan covers 2020-2024. Any year beyond 2022 is an estimate pending successful renewal.