

EXHIBIT B

**VICKERY MEADOW PUBLIC IMPROVEMENT DISTRICT
SERVICE PLAN (2022-2026)**

	2022 BUDGET	2023 BUDGET*	2024 BUDGET*	2025 BUDGET*	2026 BUDGET*
REVENUES:					
Net Assessment	\$1,135,800	\$1,171,180	\$1,207,622	\$1,245,158	\$1,283,819
Interest Income	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Surplus Carried Forward	\$105,170	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$1,279,350	\$1,179,180	\$1,215,622	\$1,253,158	\$1,291,819
DISBURSEMENTS:					
Safety & Security Expenses ¹	\$383,805	\$353,754	\$364,687	\$375,947	\$516,728
Capital Improvements ²	\$255,870	\$235,836	\$243,124	\$250,632	\$193,773
Property Standard Expenses ³	\$204,696	\$188,669	\$194,500	\$200,505	\$155,018
Promotion ⁴	\$89,555	\$82,543	\$85,094	\$87,721	\$90,427
Economic Development Expense ⁵	\$25,587	\$23,584	\$24,312	\$25,063	\$25,836
Recreation programming/Community Service ⁶	\$38,381	\$35,375	\$36,469	\$37,595	\$25,836
Park Lane ⁷	\$89,555	\$82,543	\$85,094	\$87,721	\$90,427
Midtown Park ⁸	\$38,381	\$35,375	\$36,469	\$37,595	\$38,755
Administrative Expenses ⁹	\$127,935	\$117,918	\$121,562	\$125,316	\$129,182
Insurance & Audit Expenses	\$25,587	\$23,584	\$24,312	\$25,063	\$25,836
TOTAL DISBURSEMENTS	\$1,279,350	\$1,179,180	\$1,215,622	\$1,253,158	\$1,291,819
ENDING FUND BALANCE	\$0	\$0	\$0	\$0	\$0

Notes:

- ¹. Crime Database, Security Patrols, Crime Prevention & SOPAC Security
 - ². Capital Improvements - large-scale street improvements, sidewalks, enhanced landscaping, etc. Studies for Area Plan. SOPAC Design and construction
 - ³. Landscaping, Litter Removal, Graffiti Abatement, Cart Pickup, SOPAC Management Agreement
 - ⁴. Marketing, Promotion, Website and Advertising
 - ⁵. Neighborhood Planning & Recruitment of Business
 - ⁶. Community Enrichment Activities, Youth Development Activities, & Special Events
 - ⁷. Improvement of Common Areas or security in the Park Lane Development
 - ⁸. Improvements of Common Areas or security in the Midtown Park Development
 - ⁹. Office Management & Items Required by PID Contract
- * The original Service Plan covers 2016-2022. This plan covers 2022-2026. Any year beyond 2022 is an estimate pending successful renewal.