

Exhibit B
Fiscal Year 2024/25 Budget

Description	Amount
Annual Maintenance:	
1. Landscape	
Maintenance	\$34,963.20
Contingency	3,496.32
Reserve	0.00
Total Landscape	\$38,459.52
2. Street Parkway Trees	
Maintenance	\$1,000.00
Contingency	100.00
Total Street Parkway Trees	\$1,100.00
3. Masonry Walls	
Repair/Maintenance/Graffiti Removal	\$1,000.00
Contingency	<u>100.00</u>
Total Masonry Walls	\$1,100.00
Total Annual Maintenance:	\$40,659.52
General Benefit Contribution ¹:	(\$768.46)
Total Assessable Maintenance:	\$39,891.06
Incidentals:	
1. Consultant Fees	\$14,500.00
2. City Administrative Fees	1,994.55
3. Publication	1,500.00
4. County Collection Fees	338.39
Total Incidentals:	\$18,332.94
Total Assessable Maintenance & Incidentals:	\$58,223.99
Surplus from Previous Fiscal Year:	(\$24,079.41)
BALANCE TO ASSESSMENT:	\$34,144.58