

EXHIBIT “C” BUDGET

The following budget is calculated on assessed fees of \$10.00 per unit/per month for 827 units within the Preservation and Enhancement District, totaling \$99,240.00 annually. The budget also reflects the history of the prior year collected funds with a negative variance resulting from (\$3,696.60) under collected fees and a 2% (\$1,984.80) Tax Collector's processing fee for a FY23/24 budget of \$93,285.60

Lawn Services – \$21,900.00

This line item will include bi-weekly lawn services for mowing of rights-of-way, trimming, seasonal planting, and litter pick-up in Linton Oaks/Gordon Manor.

Camera Monitoring –\$4,000.00

Insurance - \$4,500.00

Indemnity insurance for the P&E Board

Administrative Expenses – \$2,500.00

Utilities, Postage/Printing, Legal fees, Advertising, Administrative Support and Government filings

Sidewalks Project Expenses – \$61,617.67

Lighting Study Expenses – \$5,000.00

Reserves - \$3,235.54

For future projects