

Exhibit B
Oak Lawn-Hi Line Public Improvement District - Five Year Service Plan

	%**	2023	2024*	2025*	2026*	2027*
Revenue						
Net assessment revenue ⁽¹⁾		\$562,379	\$601,746	\$643,868	\$688,938	\$737,164
Interest on cash balances		\$90	\$92	\$94	\$96	\$98
			\$0	\$0	\$0	\$0
TOTAL INCOME		\$562,469	\$601,838	\$643,962	\$689,034	\$737,262
EXPENDITURES						
Renewal/Creation Fee	3%	\$15,000	\$16,050	\$17,173	\$18,375	\$19,661
Security/PID Patrol ⁽²⁾	12%	\$66,150	\$70,780	\$75,734	\$81,035	\$86,707
Area Improvements ⁽³⁾	37%	\$210,044	\$224,745	\$240,476	\$257,308	\$275,317
General Administrative ⁽⁴⁾	5%	\$30,137	\$32,246	\$34,503	\$36,918	\$39,502
Marketing/Promotion ⁽⁵⁾	7%	\$36,750	\$39,322	\$42,074	\$45,019	\$48,170
Capital Improvements ⁽⁶⁾	33%	\$186,538	\$199,594	\$213,564	\$228,512	\$244,507
Insurance and Audit ⁽⁷⁾	3%	\$17,850	\$19,099	\$20,436	\$21,867	\$23,397
TOTAL EXPENDITURES		\$562,469	\$601,838	\$643,962	\$689,034	\$737,262
ENDING FUND BALANCE		\$0	\$0	\$0	\$0	\$0

* Years beyond 2024 is an estimate pending successful renewal.

** The % for each service category is calculated by dividing each category \$ amount by total expenditures.

1. Net assessment reflects the deduction of City and County fees from the gross assessment collection. The assessment amount is approximately equal to \$0.15 per \$100.00 of appraised value as determined by the Dallas Central Appraisal District (DCAD).

2. Public Safety consists of contract security patrols inside PID boundary.

3. Area improvements include landscape/irrigation to include turf, trees and periodic flower changes as well as litter and graffiti control. Maintenance of above standard improvements including benches, trash receptacles and bike racks is included. Periodic improvements to refurbish specialty signage and painting treatments.

4. General Administrative costs include management fee, annual tax preparation, bookkeeping and Qtrly PID Reporting & Financial Statement preparation and postage for public notices.

5. Marketing/Promotion is a public information dissemination primarily through Internet which links neighborhoods together for public safety communication, etc. Seasonal decorations are also planned.

6. Capital Improvements may include transportation planning/design for gateway connections around PID. Replacement of

7. Insurance expense provides for liability coverage binder and cost of required annual financial audit.