

**EXHIBIT B
DEEP ELLUM PID
Service Plan 2022-2027**

	2022 ADOPTED		2022 AMENDED		2023 BUDGET		2024 BUDGET	2025 BUDGET	2026* BUDGET	2027* BUDGET
Net Assessment Revenue	\$1,109,974		\$1,109,974		\$1,473,777		\$1,694,844	\$1,949,070	\$2,241,431	\$2,577,645
Fund balance from previous year	\$30,000		\$134,151		\$30,000		\$30,000	\$30,000	\$30,000	\$30,000
Other Income			\$0		\$0		\$0	\$0	\$0	\$0
Total Income and Reserves	\$1,139,974		\$1,244,125		\$1,503,777		\$1,724,844	\$1,979,070	\$2,271,431	\$2,607,645
Capital Improvements & Maintenance ¹	\$221,995	20%	\$202,961	17%	\$250,542	17%	\$288,123	\$331,342	\$378,493	\$438,200
Business Development and Recruitment ²	\$110,997	10%	\$118,600	10%	\$117,902	8%	\$135,587	\$155,926	\$178,114	\$206,212
Marketing and Promotion ³	\$166,496	15%	\$187,000	15%	\$250,542	17%	\$288,123	\$331,342	\$378,493	\$438,200
Public Safety ⁴	\$366,291	33%	\$439,000	36%	\$530,560	36%	\$610,144	\$701,665	\$801,515	\$927,952
Administration	\$166,496	15%	\$179,766	15%	\$221,067	15%	\$254,227	\$292,361	\$333,965	\$386,647
Financial Audit and Insurance	\$77,698	7%	\$86,798	7%	\$103,164	7%	\$118,639	\$136,435	\$155,850	\$180,435
PID Renewal Fee			\$0	0%	\$0	0%	\$0	\$0	\$15,000	\$0
Total Expenditures	\$1,109,974		\$1,214,125		\$1,473,777		\$1,694,844	\$1,949,070	\$2,241,431	\$2,577,645
Fund Balance/Reserves	\$30,000		\$30,000		\$30,000	2%	\$30,000	\$30,000	\$30,000	\$30,000

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

* Years beyond 2025 is an estimate pending successful renewal.

1. Graffiti mitigation and prevention, landscaping, lighting and building repairs and enhancements, irrigation, park improvements, amenities including trash facilities, electrical service and water utilities as well as acquisition, construction, operation and maintenance of transportation facilities, district identification and wayfinding signage including neighborhood parking programs signage, paint, trash pickup, sidewalk cleaning, and neighborhood improvements design and other district improvements

2. Business development and recruitment to promote the District, data collection, as well as efforts to ease the burden of opening and operating a business including by providing casework services.

3. Marketing and other promotional activities including but not limited to website, WIFI and web services, streetlight pole banners, branded materials, brochures and flyers, videography and photography, artwork, district events, and newsletter.

4. Safety and security related initiatives including but not limited to security patrol, fleet services and transportation resources for security patrol, lighting, and signage.