EXHIBIT B
OAK LAWN-HI LINE PUBLIC IMPROVEMENT DISTRICT
FINAL SERVICE PLAN 2025-2029

	% *	2025 BUDGET	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET
REVENUE						
Net Assessment Revenue [1]		$ 809,093	$ 857,639	$ 917,673	$ 981,910	$ 1,050,644
Carryover [2]		$ 267,769	$ 151,181	$ -	$ -	$ (0)
Interest on Cash Balances		$ 3,000	$ 3,060	$ 100	$ 102	$ 104
TOTAL INCOME		**$ 1,079,862**	**$ 1,011,879**	**$ 917,773**	**$ 982,012**	**$ 1,050,748**
EXPENDITURES						
Security/PID Patrol [3]	20%	$ 183,577	$ 182,138	$ 183,555	$ 186,582	$ 199,642
Area Improvements [4]	22%	$ 205,174	$ 242,851	$ 183,555	$ 206,223	$ 220,657
General Administrative [5]	6%	$ 53,993	$ 60,713	$ 64,244	$ 68,741	$ 73,552
Marketing/Promotion [6]	10%	$ 97,188	$ 101,188	$ 110,133	$ 108,021	$ 115,582
Capital Improvements [7]	20%	$ 183,577	$ 222,613	$ 174,377	$ 196,402	$ 210,150
Insurance and Audit [8]	10%	$ 97,188	$ 101,188	$ 100,955	$ 108,021	$ 115,582
Renewal/Creation [9]	0%	$ -	$ -	$ -	$ -	$ -
Public Utility [10]	12%	$ 107,986	$ 101,188	$ 100,955	$ 108,021	$ 115,582
TOTAL EXPENDITURES	100%	**$ 928,681**	**$ 1,011,879**	**$ 917,773**	**$ 982,012**	**$ 1,050,748**
ENDING BALANCE	19%	**$ 151,181**	**$ -**	**$ -**	**$ (0)**	**$ -**

* 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] The significant carryover from 2024 into 2025 is primarily due to the OLHL PID not managing the medians for over two years. This was because the City managed the Hi Line Connector project. As a result of the lack of regular maintenance and management of this land, we have accumulated a large carryover of funds. OLHL PID plans to utilize these funds for area enhancements and capital improvements.

[3] Public Safety consists of contract security patrols inside PID boundary.

[4] 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.

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

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

[7] Capital Improvements may include transportation planning/design for gateway connections around PID. Replacement of signage, gateway icons, benches, light fixtures, statues, and water falls, etc. Major fencing project around Oak Lawn and Hi Line bridge intersections is being added.

[8] Insurance expense provides for liability coverage binder and cost of required annual financial audit.

[9] Extending the authorization of an existing PID beyond the initial period. Property owners prepare a budget, service plan, and assessment plan, and petition other property owners for support

[10] Public Utility expense to pay for electricity, gas, and water within PID boundaries.