EXHIBIT B
KNOX STREET PUBLIC IMPROVEMENT DISTRICT
PRELIMINARY SERVICE PLAN 2026-2030

		2025 BUDGET	2025 AMENDED BUDGET	%*	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
REVENUE									
Net Assessment Revenue [1]		$630,563	$630,563		$693,619	$762,981	$839,279	$923,207	$1,015,528
Fund Balance from Previous Year [2]		$830,185	$1,774,665		$1,449,135	$296,062	$154,568	$174,557	$212,580
TOTAL REVENUE		**$1,460,748**	**$2,405,228**		**$2,142,755**	**$1,059,043**	**$993,847**	**$1,097,764**	**$1,228,108**
EXPENDITURES									
Capital Improvements [2]	62%	$900,000	$398,196	69%	$1,266,000	$300,000	$190,000	$230,000	$300,000
Public Safety and Security [3]	19%	$273,423	$273,423	16%	$287,094	$301,449	$316,521	$332,347	$348,965
Marketing & Promotion [4]	17%	$254,929	$254,929	14%	$262,577	$270,454	$278,568	$286,925	$295,533
PID Renewal Fee	0%	$0	$0	0%	$0	$0	$0	$0	$0
Insurance & Audit	1%	$15,015	$15,015	1%	$15,766	$16,554	$17,382	$18,251	$19,163
Administrative [5]	1%	$14,529	$14,529	1%	$15,256	$16,019	$16,820	$17,661	$18,544
TOTAL EXPENDITURES	**100%**	**$1,457,896**	**$956,093**	**100%**	**$1,846,693**	**$904,476**	**$819,290**	**$885,184**	**$982,204**
FUND BALANCE / RESERVES		**$2,852**	**$1,449,135**	**43%**	**$296,062**	**$154,568**	**$174,557**	**$212,580**	**$245,904**
TOTAL EXPENDITURES & RESERVES		**$1,460,748**	**$2,405,228**	**100%**	**$2,142,755**	**$1,059,043**	**$993,847**	**$1,097,764**	**$1,228,108**

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

[1] 2026 Assessments are based on the maximum assessment rate of $0.15 per $100 of taxable value. Net Assessment includes County and City PID Charges. Growth rate

[2] Carryover funds will be used to fund capital improvement projects such as (but not limited to) gateway markers, landscape improvements and maintenance, streetscape

[3] Security will be used for (but not limited to) private security patrol, off-duty police, and related security systems equipment and monitoring. Steady increase in public safety hours and personnel as the district stabilizes and grows.

[4] Website, marketing materials and collateral, social media, digital partnerships and advertising, branding, partnerships, special events, seasonal activities, sponsorships, and holiday tree lighting. Increase in scope as more tenants are introduced to the district with the delivery of new mixed use projects.

[5] Administrative costs include bank fees and accounting services.