

**EXHIBIT B**  
**DEEP ELLUM PID**  
**Service Plan 2022-2026**

| Revenues and Reserves                             | 2022               |             | 2023               |             | 2024               |             | 2025               |             | 2026               |           |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-----------|
|   | BUDGET             | %           | BUDGET             | %           | BUDGET             | %           | BUDGET             | %           | BUDGET             | %         |
| Net Assessment Revenue                            | \$998,906          |             | \$1,149,847        |             | \$1,323,429        |             | \$1,523,049        |             | \$1,755,334        |           |
| Fund balance from previous year                   | \$30,000           |             | \$30,000           |             | \$30,000           |             | \$30,000           |             | \$30,000           |           |
| Other Income                                      | \$0                |             | \$0                |             | \$0                |             | \$0                |             | \$0                |           |
| <b>Total Income and Reserves</b>                  | <b>\$1,028,906</b> |             | <b>\$1,179,847</b> |             | <b>\$1,353,429</b> |             | <b>\$1,553,049</b> |             | <b>\$1,785,334</b> |           |
| Capital Improvements & Maintenance <sup>1</sup>   | \$199,781          | 20%         | \$229,969          | 20%         | \$264,686          | 20%         | \$301,610          | 20%         | \$348,067          | 20%       |
| Business Development and Recruitment <sup>2</sup> | \$99,891           | 10%         | \$114,985          | 10%         | \$132,343          | 10%         | \$150,805          | 10%         | \$174,033          | 10%       |
| Marketing and Promotion <sup>3</sup>              | \$149,836          | 15%         | \$172,477          | 15%         | \$198,514          | 15%         | \$226,207          | 15%         | \$261,050          | 15%       |
| Public Safety <sup>4</sup>                        | \$329,639          | 33%         | \$379,450          | 33%         | \$436,732          | 33%         | \$497,656          | 33%         | \$574,310          | 33%       |
| Administration                                    | \$149,836          | 15%         | \$172,477          | 15%         | \$198,514          | 15%         | \$226,207          | 15%         | \$261,050          | 15%       |
| Financial Audit and Insurance                     | \$69,923           | 7%          | \$80,489           | 7%          | \$92,640           | 7%          | \$105,563          | 7%          | \$121,823          | 7%        |
| PID Renewal Fee                                   | \$0                | 0%          | \$0                | 0%          | \$0                | 0%          | \$0                | 0%          | \$15,000           | 1%        |
| <b>Total Expenditures</b>                         | <b>\$998,906</b>   | <b>100%</b> | <b>\$1,149,847</b> | <b>100%</b> | <b>\$1,323,429</b> | <b>100%</b> | <b>\$1,523,049</b> | <b>100%</b> | <b>\$1,755,334</b> |           |
| <b>Fund Balance/Reserves</b>                      | <b>\$30,000</b>    | <b>3%</b>   | <b>\$30,000</b>    | <b>3%</b>   | <b>\$30,000</b>    | <b>2%</b>   | <b>\$30,000</b>    | <b>2%</b>   | <b>\$30,000</b>    | <b>2%</b> |

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.