

EXHIBIT B
DALLAS DOWNTOWN IMPROVEMENT DISTRICT
FINAL SERVICE PLAN 2025-2029

		2025	2026	2027	2028	2029
REVENUES	%**	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Fund balance from Previous Year		\$745,324	\$245,324	\$245,324	\$245,324	\$245,324
Net Assessment Revenue*		\$12,907,993	\$13,391,985	\$14,865,103	\$16,797,567	\$18,477,324
Exempt Jurisdictions		\$81,500	\$81,500	\$81,500	\$81,500	\$81,500
Interest on Cash Balances		\$175,000	\$150,000	\$125,000	\$125,000	\$100,000
TOTAL INCOME & RESERVES		\$13,909,817	\$13,868,809	\$15,316,928	\$17,249,391	\$18,904,148
EXPENDITURES						
Organization & Administration	9%	\$1,221,363	\$1,362,349	\$1,507,160	\$1,700,407	\$1,865,882
Economic Development, Planning & Mobility ¹	4%	\$610,681	\$681,174	\$753,580	\$850,203	\$932,941
Communications & Community Partnerships ²	7%	\$977,090	\$1,089,879	\$1,205,728	\$1,360,325	\$1,492,706
Parks Operations & Programming ³	6%	\$854,954	\$953,644	\$1,055,012	\$1,190,285	\$1,306,118
Safety, Cleaning & Improvements ⁴	73%	\$10,000,404	\$9,536,440	\$10,550,122	\$11,902,847	\$13,061,177
TOTAL EXPENDITURES	100%	\$13,664,493	\$13,623,485	\$15,071,603	\$17,004,067	\$18,658,824
FUND BALANCE/RESERVES (CARRYFORWARD)	2%	\$245,324	\$245,324	\$245,324	\$245,324	\$245,324
TOTAL CARRYFORWARD & EXPENDITURES		\$13,909,817	\$13,868,809	\$15,316,928	\$17,249,391	\$18,904,148

* 2025-2029 estimated Assessments:

2025 estimated Assessments @.129 per \$100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts removed by the County, plus an additional .01 assessment per \$100 valuation to fund the planting of approximately 500 trees throughout Downtown (this additional \$950,863 is fully included in the Safety, Cleaning & Improvements expenditures category).

2026-2028 estimated Assessments @.129 per \$100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts removed by the County.

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

¹ Business development and recruitment, Downtown planning and transportation enhancements.

² Communications, promotion and marketing support of the district. Business/merchant relations, community programming and special event support.

³ Security, cleaning, maintenance, events, programming and improvements related to Downtown park management.

⁴ Downtown Clean Team, Safety Team and Homeless Outreach Team, public safety programs, maintenance programs, landscape enhancements and capital improvements.