EXHIBIT B
FAR EAST DALLAS PUBLIC IMPROVEMENT DISTRICT
PETITION SERVICE PLAN

	%[†]	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	2031 BUDGET	2032 BUDGET
REVENUE								
Fund Balance from Previous Year		-	116,172	163,482	180,642	217,715	244,929	285,600
Interest on cash balances		3,500	3,900	3,400	3,800	3,750	4,800	5,300
* Net Assessment Revenue		904,922	1,040,660	1,196,759	1,376,273	1,582,714	1,820,121	2,093,140
TOTAL REVENUE		**$ 908,422**	**$ 1,160,732**	**$ 1,363,642**	**$ 1,560,715**	**$ 1,804,179**	**$ 2,069,850**	**$ 2,384,040**
EXPENDITURES								
1 Public Area Improvements	19.3%	175,000	210,000	260,000	290,000	340,000	375,000	550,000
2 Capital Improvements	0.0%	-	-	50,000	55,000	70,000	75,000	116,540
3 Business Development & Recruitment	4.4%	40,000	60,000	50,000	50,000	55,000	60,000	95,000
4 Marketing & Promotion	6.6%	60,000	70,000	70,000	80,000	95,000	115,000	175,000
5 Public Safety	41.3%	375,000	480,000	545,000	630,000	730,000	850,000	1,065,000
6 Administration	13.8%	125,000	160,000	190,000	220,000	250,000	290,000	340,000
7 Audit	0.9%	7,750	7,750	7,750	7,750	8,750	8,750	12,500
8 Insurance	1.0%	9,500	9,500	10,250	10,250	10,500	10,500	15,000
9 PID Renewal Fee	0.0%	-	-	-	-	-	-	15,000
TOTAL EXPENDITURES	87.2%	**$ 792,250**	**$ 997,250**	**$ 1,183,000**	**$ 1,343,000**	**$ 1,559,250**	**$ 1,784,250**	**$ 2,384,040**
FUND BALANCE / RESERVES[††]	12.8%	**$ 116,172**	**$ 163,482**	**$ 180,642**	**$ 217,715**	**$ 244,929**	**$ 285,600**	**$ 0**
TOTAL EXPENDITURES & RESERVES	**100.0%**	**$ 908,422**	**$ 1,160,732**	**$ 1,363,642**	**$ 1,560,715**	**$ 1,804,179**	**$ 2,069,850**	**$ 2,384,040**

Category Details

* *Net assessment reflects the deduction of City and County fees from the gross assessment collection* ***at $0.12 per $100 of value***

† *The % for each expense service category is calculated by dividing the $ amount of each category by the total revenue. The carryover % is calculated by dividing the total carryover $ amount by the net assessment revenue*

†† *Estimated PID funds to carry over to the new service plan year for contingency fund during the term. All fund balance/reserve will be expensed by the end of the term.*

1 *Ongoing improvements to public areas not covered under capital improvements, such as landscaping and irrigation along intersections and medians, pedestrian lighting along sidewalks and streets, installation and improvements to street signage and markers, and acquisition and installation of public art/murals.*

2 *Design and construction for capital improvement such as intersection Improvements, lighting along trails, new and improved playground equipment in parks within the PID.*

3 *Ongoing business and recruitment retention for district businesses and promotion districtwide*

4 *Marketing and promotion consist of cultural enhancements and community events, communication efforts to enhance brand and delivery service enhancement updates, and creation of PID website.*

5 *Public safety consist of crime prevention through environmental design, DPD expanded neighborhood patrol, supplemental security patrol for non-peak hours, and public safety community meetings and events.*

6 *PID overhead costs to operate and maintain PID functions*

7 *Contractual required annual independent audit*

8 *Contractual required insurance coverage as applicable (i.e. Workers' Comp & Employers Liability, Business Automobile Liability, Commercial General Liability, Commercial Crime, Directors and Officers/Professional Liability)*

9 *PID creation/renewal Application fee, payable at end of term*