

**EXHIBIT B
KLYDE WARREN PARK/DALLAS ARTS DISTRICT PID
PRELIMINARY SERVICE PLAN 2026-2030**

REVENUES	% *	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Net Assessment Revenue to Support KWP and DAD Operations	50%	\$2,371,994	\$2,727,793	\$3,136,962	\$3,607,506	\$4,148,632
Net Assessment Revenue to Support Capital Improvements	50%	\$2,371,994	\$2,727,793	\$3,136,962	\$3,607,506	\$4,148,632
Total Net Assessment Revenue		\$4,743,988	\$5,455,586	\$6,273,924	\$7,215,013	\$8,297,265
Fund Balance from Previous Year	0%	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES¹		\$4,743,988	\$5,455,586	\$6,273,924	\$7,215,013	\$8,297,265

EXPENDITURES

Security ²	8%	\$355,799	\$381,891	\$423,490	\$487,013	\$497,836
Operations & Capital Improvements ³	24%	\$1,114,837	\$1,254,785	\$1,427,318	\$1,695,528	\$1,949,857
Programming, Promotion & Cultural Enhancements ⁴	12%	\$545,559	\$668,309	\$752,871	\$829,726	\$995,672
Finance & Administration ⁵	4%	\$177,900	\$204,584	\$266,642	\$297,619	\$352,634
Insurance & Audit ⁶	4%	\$177,900	\$218,223	\$266,642	\$297,619	\$352,634
Klyde Warren Park Phase II and DAD Capital Improvements ⁷	50%	\$2,371,994	\$2,727,793	\$3,136,962	\$3,607,506	\$4,148,632
TOTAL OPERATING EXPENDITURES	100%	\$4,743,988	\$5,455,586	\$6,273,924	\$7,215,013	\$8,297,265

FUND BALANCE / RESERVES[†]	\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL EXPENDITURES & RESERVES	\$4,743,988	\$5,455,586	\$6,273,924	\$7,215,013	\$8,297,265
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2026 estimated assessments @ \$0.05 per \$100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts.

[†] Estimated PID funds to carry over to the new year to be utilized for petitioned services during current term.

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

¹ Total Revenues for the 2026 Proposed Plan year is net of City costs and County fees. The proposed Service Plan for 2027 - 2030 assumes the same 15% annual growth rate as presented in the PID Renewal Service Plan.

² 24 hour security in KWP and DAD.

³ Lawn care, horticultural upgrades, cleaning services, repairs & maintenance, equipment rental, electrical work, utilities, trash collection, graffiti and rodent control, pavement cleaning/detailing/staining and restoration, and capital improvements for safety and connectivity in KWP and DAD.

⁴ Providing free Wi-Fi, holiday lighting, TVs on the Porch, daily/weekly programming and cultural enhancements in KWP and DAD, event production and equipment rental, signage, public relations, website, advertising, promotion and marketing for both KWP and DAD.

⁵ Partial cost of staff time and office related expenses for KWP and DAD.

⁶ Insurance carried for the Park and Dallas Arts District, and the annual audit and tax return preparation.

⁷ Construction and related costs associated with completion of Klyde Warren Park Phase II and other DAD Capital Improvements.