

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

REVENUE	*%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
Net assessment revenue to support KWP and DAD operations		\$2,013,152	\$2,727,794	\$3,136,963	\$3,607,508	\$4,148,634
Net assessment revenue to support capital improvements		\$2,013,152	\$2,727,794	\$3,136,963	\$3,607,508	\$4,148,634
Fund Balance from Previous Year		\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES ¹		4,026,304	5,455,588	6,273,926	7,215,015	8,297,267
EXPENDITURES						
Security ²	8%	\$301,973	\$381,891	\$423,490	\$487,014	\$497,836
Operations & Capital Improvements ³	24%	\$946,181	\$1,254,785	\$1,427,318	\$1,695,529	\$1,949,858
Programming, Promotion & Cultural Enhancements ⁴	12%	\$463,025	\$668,310	\$752,871	\$829,727	\$995,672
Finance & Administration ⁵	4%	\$150,986	\$204,585	\$266,642	\$297,619	\$352,634
Insurance & Audit ⁶	4%	\$150,986	\$218,224	\$266,642	\$297,619	\$352,634
Klyde Warren Park Phase II and DAD Capital Improvements ⁷	50%	\$2,013,152	\$2,727,794	\$3,136,963	\$3,607,508	\$4,148,634
TOTAL OPERATING EXPENDITURES	100%	4,026,304	5,455,588	6,273,926	7,215,015	8,297,267
FUND BALANCE / RESERVES [†]		\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & RESERVES		\$4,026,304	\$5,455,588	\$6,273,926	\$7,215,015	\$8,297,267

2026 estimated assessments @ .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.