

EXHIBIT B
FAR EAST DALLAS PUBLIC IMPROVEMENT DISTRICT
PRELIMINARY SERVICE PLAN 2026-2030

	%	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
REVENUE						
Fund Balance from Previous Year *		\$0	\$74,097	\$108,239	\$76,612	\$94,195
Interest on Cash Balances		\$3,500	\$3,900	\$3,400	\$3,800	\$3,750
Net Assessment Revenue **		\$566,478	\$651,450	\$749,167	\$861,543	\$990,774
TOTAL REVENUE		\$569,978	\$729,447	\$860,807	\$941,954	\$1,088,719
EXPENDITURES						
Public Area Improvements ¹	21.8%	\$108,296	\$115,000	\$150,641	\$160,132	\$185,082
Capital Improvements ²	0.0%	\$0	\$0	\$43,040	\$42,388	\$43,549
Business Development & Recruitment ³	5.1%	\$25,079	\$40,849	\$38,736	\$37,678	\$43,549
Marketing & Promotion ⁴	7.6%	\$37,619	\$60,000	\$64,561	\$75,356	\$81,654
Public Safety ⁵	47.5%	\$235,401	\$285,000	\$352,931	\$386,201	\$457,262
Administration ⁶	15.9%	\$78,657	\$102,123	\$116,209	\$122,454	\$152,421
Audit ⁷	1.0%	\$5,130	\$7,294	\$9,469	\$14,129	\$10,887
Insurance ⁸	1.1%	\$5,700	\$10,942	\$8,608	\$9,420	\$10,887
PID Renewal Fee ⁹	0.0%	\$0	\$0	\$0	\$0	\$15,000
TOTAL EXPENDITURES	100.0%	\$495,881	\$621,208	\$784,195	\$847,759	\$1,000,291
FUND BALANCE / RESERVES ^{††}						
		\$74,097	\$108,239	\$76,612	\$94,195	\$88,428
TOTAL EXPENDITURES & RESERVES		\$569,978	\$729,447	\$860,807	\$941,954	\$1,088,719
* Estimated PID funds from prior term to carryover to the new term to be utilized for petitioned services						
** 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 expenditures.						
†† Estimated PID funds to carry over to the new service plan year for contingency fund during the term. All fund balance/reserve will be expended 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 Contractually required annual independent audit.						
8 Contractually 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.						