EXHIBIT B
MIDTOWN IMPROVEMENT DISTRICT
PRELIMINARY SERVICE PLAN 2026-2030

	% *	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
REVENUES						
Net Assessment		$1,973,037	$2,454,670	$2,906,114	$3,401,362	$3,401,362
Interest Income		$14,301	$0	$0	$0	$0
Surplus Carried Forward		$370,319	$0	$0	$0	$0
TOTAL REVENUES		$2,357,656	$2,454,670	$2,906,114	$3,401,362	$3,401,362
EXPENDITURES						
Public Safety & Security [1]	25%	$591,911	$736,401	$871,834	$1,020,409	$1,059,025
Capital Improvements [2]	32%	$759,497	$466,387	$552,162	$646,259	$670,716
Property Standard & Operations [3]	13%	$295,955	$368,200	$435,917	$510,204	$529,513
Community Outreach, Cultural Enhancement & Marketing [4]	13%	$295,955	$368,200	$435,917	$510,204	$529,513
Business Recruitment & Economic Development [5]	4%	$87,920	$98,187	$116,245	$136,054	$141,203
Administrative Expenses [6]	13%	$295,955	$368,200	$435,917	$510,204	$529,513
Insurance & Audit Expenses [7]	1%	$30,461	$49,093	$58,122	$68,027	$68,027
TOTAL EXPENDITURES	100%	$2,357,656	$2,454,670	$2,906,114	$3,401,362	$70,602
ENDING FUND BALANCE	0%	$0	$0	$0	$0	$0

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

2026 estimated Assessments are @.10 per $100 valuation for the premium service area and .05 per $100 valuation for the standard service area, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts.

[1] Safety and security Initiatives, including by not limited to: neighborhood safety database, SOPAC Trail & neighborhood security patrols, crime prevention, homeless outreach team and public safety programs

[2] Building and public space improvements, including but not limited to: sidewalks, new landscaping enhancements, complete streets programing, low impact development features, net zero initiatives, transportation enhancements, neighborhood planning studies, district identification and wayfinding signage, design & construction services, and other district improvements. This service plan category has numerous planned projects that were planned for previous years, but met delays causing budget surplus.

[3] Litter removal, additional waste services, graffiti mitigation & prevention, paint, sidewalk cleaning, cart pickup, lighting, electrical service, water utilities, seasonal landscape enhancements, SOPAC & Trail/Open Space/Five Points Plaza Management

[4] Community enrichment activities such as: community events, outreach, recreational programing, youth development activities, seasonal events; Marketing and promotion activities including but not limited to website, advertising, streetlight pole banners, videography and photography, artwork, and newsletter.

[5] Business recruitment & development to promote the district, data collection, innovation district initiatives, as well as efforts to ease the burden of opening and operating a business

[6] Office Management & Items Required by PID Contract

[7] Costs for contractually required annual independent audt insurance coverage as applicable