

**EXHIBIT B
DEEP ELLUM PID
Service Plan 2022-2027**

	2022 adopted	2023 Amended	2024 BUDGET	2025 BUDGET	2026* BUDGET	2027* BUDGET
			%	%	%	%
Net Assessment Revenue	\$1,109,974	\$1,109,974	\$1,276,470	\$1,688,132	\$1,941,351	\$2,232,554
Fund balance from previous year	\$30,000	\$134,151	\$30,000	\$30,000	\$30,000	\$30,000
Other Income		\$0	\$0	\$0	\$0	\$0
Total Income and Reserves	\$1,139,974	\$1,244,125	\$1,306,470	\$1,718,132	\$1,971,351	\$2,262,554
Capital Improvements & Maintenance ¹	20%	\$202,961	\$213,383	\$279,691	\$322,021	\$370,700
Business Development and Recruitment ²	10%	\$118,600	\$124,690	\$163,437	\$188,173	\$216,618
Marketing and Promotion ³	15%	\$166,496	\$196,602	\$257,696	\$296,697	\$341,548
Public Safety ⁴	33%	\$366,291	\$461,542	\$604,966	\$696,525	\$801,817
Administration	15%	\$166,496	\$188,997	\$247,727	\$285,220	\$328,336
Financial Audit and Insurance	7%	\$77,698	\$91,255	\$119,613	\$137,716	\$158,534
PID Renewal Fee		\$0	\$0	\$0	\$15,000	\$0
Total Expenditures	\$1,109,974	\$1,214,125	\$1,467,941	\$1,688,132	\$1,941,351	\$2,232,554
Fund Balance/Reserves	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

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

* Years beyond 2025 is an estimate pending successful renewal.

- Graffiti mitigation and prevention, landscaping, lighting and building repairs and enhancements, irrigation, park improvements, amenities including trash facilities, electrical service and water utilities as well as acquisition, construction, operation and maintenance of transportation facilities, district identification and wayfinding signage including neighborhood parking programs signage, paint, trash pickup, sidewalk cleaning, and neighborhood improvements design and other district improvements
- Business development and recruitment to promote the District, data collection, as well as efforts to ease the burden of opening and operating a business including by providing casework services.
- Marketing and other promotional activities including but not limited to website, WIFI and web services, streetlight pole banners, branded materials, brochures and flyers, videography and photography, artwork, district events, and newsletter.
- Safety and security related initiatives including but not limited to security patrol, fleet services and transportation resources for security patrol, lighting, and signage.