

EXHIBIT B SOUTH SIDE PUBLIC IMPROVEMENT DISTRICT PRELIMINARY SERVICE PLAN 2026-2030					
REVENUE	2026 BUDGET	2027 [†] BUDGET	2028 [†] BUDGET	2029 [†] BUDGET	2030 [†] BUDGET
Net Assessment *	\$405,000	\$450,000	\$495,000	\$540,000	\$585,000
Interest on Cash Balance	\$0	\$0	\$0	\$0	\$0
Surplus/Deficit from previous year	\$7,500	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$412,500	\$450,000	\$495,000	\$540,000	\$585,000
EXPENDITURES					
Area Improvements ¹	\$160,000	\$176,000	\$195,000	\$215,000	\$246,000
Public Safety/Security ²	\$135,000	\$152,000	\$170,000	\$184,500	\$190,000
Business Recruitment/Marketing ³	\$25,000	\$32,000	\$34,000	\$35,000	\$36,000
Cultural Events & Arts ⁴	\$25,000	\$30,000	\$32,000	\$34,000	\$36,000
Administration ⁵	\$22,500	\$26,500	\$28,000	\$32,000	\$34,000
Audit ⁶	\$18,000	\$20,000	\$22,000	\$24,500	\$27,000
Insurance and Legal ⁷	\$12,000	\$13,500	\$14,000	\$15,000	\$16,000
Renewal Fee ⁸	\$15,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$412,500	\$450,000	\$495,000	\$540,000	\$585,000
SURPLUS / DEFICIT **	\$0	\$0	\$0	\$0	\$0
* Net assessment reflects the deduction of County admin fees and City retainage from the gross assessment collected.					
** The % of each service category is calculated by dividing each category \$ amount by total-expenditures.					
Any carryover surplus in excess of 25% of the annual net assessment shall be distributed between the Area Improvements and Public Safety/Security categories.					
2026 estimated Assessments @ \$0.15 per \$100 valuation for the premium service area and \$0.12 per \$100 valuation for the standard service area, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts.					
† Assuming SSPID renewal in 2027.					
¹ Area Improvements including, but not limited to: street and sidewalk improvement projects, landscape/irrigation, trees, other streetscape improvements, open and park space improvements, plaza improvements, pedestrian lighting, wayfinding, ² signage, district art and murals, design construction and maintenance of above standard improvements and other public improvement projects authorized by Chapter 372 of the Texas Local Government Code.					
² Public Safety/Security includes third party security group's patrol of district; other public safety programs.					
³ Business Recruitment/Marketing-including, but not limited to: special supplemental services such as marketing retail/restaurants in district, promotional ads, job fairs, marketing/recruitment events, district website development and maintenance.					
⁴ Cultural Events including, but not limited to: events and programs that highlight the culture and arts of the district.					
⁵ General administrative cost.					
⁶ Audit line item includes fees for quarterly and annual accounting.					
⁷ Cost for contractually required insurance coverage as applicable.					
⁸ PID creation/renewal application fee, payable at end of term.					