EXHIBIT B
DALLAS DOWNTOWN IMPROVEMENT DISTRICT
FINAL SERVICE PLAN 2026-2030

		2026	2027	2028	2029	2030
REVENUES						
Fund balance from Previous Year		$495,324	$245,324	$245,324	$245,324	$245,324
Net Assessment Revenue*		$13,182,227	$13,457,252	$14,802,977	$16,283,275	$17,911,603
Exempt Jurisdictions		$81,500	$81,500	$81,500	$81,500	$81,500
Interest on Cash Balances		$175,000	$150,000	$125,000	$125,000	$125,000
TOTAL REVENUES & RESERVES		**$13,934,051**	**$13,934,076**	**$15,254,802**	**$16,735,099**	**$18,363,427**
EXPENDITURES	**`**%`**					
Organization & Administration [5]	9%	$1,249,037	$1,368,875	$1,500,948	$1,648,978	$1,811,810
Economic Development, Planning & Mobility[1]	5%	$624,518	$684,438	$750,474	$824,489	$905,905
Communications & Community Partnerships[2]	7%	$999,229	$1,095,100	$1,200,758	$1,319,182	$1,449,448
Parks Operations & Programming[3]	6%	$874,326	$958,213	$1,050,663	$1,154,284	$1,268,267
Safety, Cleaning & Improvements[4]	73%	$9,941,618	$9,582,126	$10,506,634	$11,542,843	$12,682,672
TOTAL EXPENDITURES	**100%**	**$13,688,727**	**$13,688,752**	**$15,009,477**	**$16,489,775**	**$18,118,103**
FUND BALANCE/RESERVES (CARRYFORWARD)	**2%**	**$245,324**	**$245,324**	**$245,324**	**$245,324**	**$245,324**
TOTAL CARRYFORWARD & EXPENDITURES		**$13,934,051**	**$13,934,076**	**$15,254,802**	**$16,735,099**	**$18,363,427**

**The % for each service category for 2026 is calculated by dividing each category $ amount by total expenditures.

*2026 estimated Assessments @.139 per $100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts removed by the County. A portion of the assessment will fund public space beautification and improvement projects, enhanced Clean and Safe services, and one-time expenses associated with FIFA.

[1] Business development and recruitment, Downtown planning and transportation enhancements.

[2] Communications, promotion and marketing support of the district. Business/merchant relations, community programming and special event support.

[3] Security, cleaning, maintenance, events, programming and improvements related to Downtown park management.

[4] Downtown Clean Team, Safety Team and Homeless Outreach Team, public safety programs, maintenance programs, landscape enhancements and capital improvements.

[5] General overhead costs incurred to manage and support the overall PID operations.