

EXHIBIT B SOUTH SIDE PUBLIC IMPROVEMENT DISTRICT FINAL SERVICE PLAN 2026-2030					
REVENUE	2026 BUDGET	2027 [†] BUDGET	2028 [†] BUDGET	2029 [†] BUDGET	2030 [†] BUDGET
Net Assessment *	\$389,592	\$450,000	\$495,000	\$540,000	\$585,000
Interest on Cash Balance	\$0	\$0	\$0	\$0	\$0
Surplus from previous year	\$7,500	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$397,092	\$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	\$130,593	\$152,000	\$170,000	\$184,500	\$190,000
Business Recruitment/Marketing ³	\$19,000	\$32,000	\$34,000	\$35,000	\$36,000
Cultural Events & Arts ⁴	\$20,000	\$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	\$11,999	\$13,500	\$14,000	\$15,000	\$16,000
Creation/Renewal Fee ⁸	\$15,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$397,092	\$450,000	\$495,000	\$540,000	\$585,000
SURPLUS	\$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.					
[†] Years beyond 2026 are an estimate pending successful renewal.					
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, 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 Admin support for general operational assistance and bank fees.					
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.					