

EXHIBIT B
UNIVERSITY CROSSING PUBLIC IMPROVEMENT DISTRICT
FINAL SERVICE PLAN 2026-2030

	% **	2026 BUDGET	2027 BUDGET	2028 BUDGET *	2029 BUDGET *	2030 BUDGET *
REVENUE						
Net Assessment Revenue		\$1,251,453	\$1,145,482	\$1,168,392	\$1,191,760	\$1,430,112
Interest Income		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Surplus Carried Forward		\$1,225,000	\$128,431	\$1,500	\$1,500	\$1,500
Grants/Donations/Other Revenue		\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE¹		\$2,477,953	\$1,275,413	\$1,171,392	\$1,194,760	\$1,433,112
EXPENDITURES						
Security ²	14%	\$337,357	\$294,774	\$300,662	\$307,498	\$300,954
Improvements ³	77%	\$1,815,374	\$651,397	\$679,707	\$694,601	\$945,854
Public Area Maintenance ⁴	2%	\$55,102	\$52,761	\$53,815	\$54,959	\$57,324
Promotion & Communication ⁵	2%	\$37,109	\$34,409	\$35,097	\$35,842	\$28,662
Organization & Administration ⁶	4%	\$89,962	\$86,024	\$87,742	\$89,607	\$85,987
Audit & Insurance ⁷	1%	\$14,619	\$12,617	\$12,869	\$10,753	\$14,331
Renewal/Creation Fee ⁸	0%	\$0	\$15,000	\$0	\$0	\$0
TOTAL EXPENDITURES	100%	\$2,349,522	\$1,146,982	\$1,169,892	\$1,193,260	\$1,433,112
CARRY FORWARD	10%	\$128,431	\$1,500	\$1,500	\$1,500	\$1,500

TOTAL EXPENDITURES & CARRY FORWARD	\$2,477,953	\$1,148,482	\$1,171,392	\$1,194,760	\$1,433,112
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* Years beyond 2027 are an estimate pending successful renewal.

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

¹ The revenue is net of City/County PID and collection fees based on a \$.10 per \$100 contribution on the total tax value of the are for Dallas county charges and City PID administrative expenses (est. deductions from retainage for protest, staff time, publications, and mailing costs).

² Police patrol of the University Crossing area. Homeless Outreach, owner safety coordination, safety enhancements in lighting, and other CPTED projects.

³ Public improvements include Greenville Avenue and Mockingbird Lane Capital Improvements, enhancements from the Mockingbird Pedestrian and Bicycle Study, the Greenville Avenue & Katy Trail Enhancements Master Plans, a Dallas Police Department (DPD) Community Outreach Center, and improvements to public parks, trails, and other City-owned lands, as well as landscape, parks, and pedestrian amenities throughout the PID.

4 Sidewalk, public planters, waste disposal, clean area programs, and landscape improvements throughout the University Crossing area.

⁵ University Crossing area coordination among owners. SMU, program services for area promotion and awareness.

6 Expenses of the PID administration and salary of PID director.

7 Annual audit of the PID finances and liability insurance for the PID.

⁸ PID creation/renewal application fee, payable at the end of term.