

EXHIBIT B

SOUTH SIDE PUBLIC IMPROVEMENT DISTRICT

FINAL SERVICE PLAN 2025-2029

			2025	2026	***2027	***2028	***2029
INCOME		%					
Net Assessment*			\$379,687	\$405,000	\$450,000	\$495,000	\$540,000
Surplus/Deficit from previous year			\$0	\$1,188	\$1,688	\$1,687	\$187
TOTAL INCOME			\$379,687	\$406,187	\$451,687	\$496,687	\$540,187
EXPENDITURES							
Area Improvements ¹		41%	\$155,000	\$155,500	\$170,000	\$190,000	\$210,000
Public Safety/Security ²		34%	\$130,000	\$130,500	\$145,000	\$160,000	\$175,000
Business Recruitment/Marketing ³		7%	\$26,000	\$36,000	\$46,000	\$56,000	\$56,000
Cultural Events & Arts ⁴		7%	\$25,000	\$35,000	\$45,000	\$45,000	\$50,000
Administration		4%	\$17,000	\$20,000	\$20,000	\$20,000	\$22,500
Audit ⁵		2%	\$9,000	\$10,000	\$12,000	\$13,000	\$13,500
Insurance and Legal		2%	\$9,000	\$10,000	\$12,000	\$12,500	\$13,000
Renewal Fee		2%	\$7,500	\$7,500			
TOTAL ESTIMATED EXPENDITURE		100%	\$378,500	\$404,500	\$450,000	\$496,500	\$540,000
Surplus/Deficit**		0.3%	\$1,188	\$1,688	\$1,687	\$187	\$187

Notes					
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*Net assessment reflects the deduction of County admin fees and City retainage from the gross assessment collected.

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

*** Assuming SSPID renewal in 2027.

¹ Area Improvements includes street and sidewalk improvement projects, landscape improvements, 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 includes 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 includes events and programs that highlight the culture and arts of the district

	2019	2018	2017	2016	2015
5 Audit line item includes fees for quarterly and annual accounting	1,300	1,300	1,300	1,300	1,300