

**Exhibit B
Oak Lawn-Hi Line PID
Service Plan 2024-2033**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Revenue										
Net assessment revenue ⁽¹⁾	\$ 629,764	787,205	984,006	1,230,007	1,377,608	1,542,921	1,728,072	1,935,440	2,167,693	2,427,816
Interest on cash balances	\$ 90	92	94	96	98	100	102	104	106	108
Total Income	\$ 629,854	787,297	984,100	1,230,103	1,377,706	1,543,021	1,728,174	1,935,544	2,167,799	2,427,924
Expenditure										
Renewal/Creation Fee ⁽¹⁾	0% \$ -	-	-	-	-	-	-	-	-	15,000
Security/PID Patrol ⁽²⁾	16% \$ 99,874	124,839	156,045	195,053	218,458	244,671	274,030	306,912	343,740	382,491
Area Improvements ⁽³⁾	22% \$ 138,713	173,387	216,730	270,907	303,414	339,821	380,598	426,267	477,417	531,422
General Administrative ⁽⁴⁾	5% \$ 33,291	41,613	52,015	65,018	72,819	81,557	91,343	102,304	114,580	127,546
Marketing/Promotion ⁽⁵⁾	9% \$ 55,485	69,355	86,692	108,363	121,366	135,929	152,239	170,507	190,967	212,577
Capital Improvements ⁽⁶⁾	32% \$ 199,747	249,678	312,091	390,106	436,916	489,343	548,061	613,825	687,481	765,260
Insurance and Audit ⁽⁷⁾	4% \$ 27,743	34,677	43,346	54,181	60,683	67,964	76,120	85,253	95,483	106,288
Public Utility ⁽⁸⁾	12% \$ 75,000	93,747	117,182	146,474	164,050	183,735	205,782	230,475	258,130	287,340
Total Expenditures	\$ 629,854	787,297	984,100	1,230,103	1,377,706	1,543,021	1,728,174	1,935,544	2,167,799	2,427,924
Ending Fund Balance	\$ -	-	-	-	-	-	-	-	-	0

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

1. Net assessment reflects the deduction of City and County fees from the gross assessment collection. The assessment amount is approximately equal to \$0.15 per \$100.00 of appraised property value.
2. Public Safety consists of contract security patrols within PID boundary. Additional security will be hired for events within PID boundaries or increase in crime. We have seen increase in crime and have needed to acquire additional security to combat crime. Funds for renting security cameras for additional security measures.
3. Area improvements include landscape/irrigation to include turf, tree planting, tree trimming and seasonal flower changes as well as litter and graffiti control. Tree/plant removal if needed. Ongoing improvements of above standard improvements including benches, trash receptacles and bike racks is included. Periodic improvements to refurbish specialty signage and painting treatments. Erection of foundations and distinctive lighting. Acquisition and installation of pieces of art. Major fencing project around Oak Lawn and Hi Line bridge intersection to be repaired. Replacement of signage, gateway icons, benches, light fixtures, statues, and water falls, etc.
4. General Administrative costs include management fee, annual tax preparation, bookkeeping and quarterly PID Reporting & Financial Statement preparation and postage costs for public notices.
5. Marketing/Promotion is a public information dissemination primarily through Internet which links neighborhoods together for public safety communication, etc. Seasonal decorations are also planned. Community events/culture enhancement activities. Creating a website/buying the domain for the OLHL PID to update residents/stakeholders on appropriate information regarding the PID. Costs of regularly updating the website and other social media channels.
6. Capital Improvements may include expenses related to transportation planning/design for gateway connections around PID, Hi Line Connector and Trail improvements. Acquiring, constructing, improving, widening, narrowing, closing, or rerouting of sidewalks or of streets, any other roadways, or their rights-of-way. Improvement of off-street parking facilities. Construction or improvement of pedestrian malls. Acquisition, construction, improvement, or rerouting of mass transportation facilities, acquisition, construction, or improvement of water, wastewater, or drainage facilities or improvements. Design and traffic studies related to Hi Line Drive improvements and slowing down traffic.
7. Insurance expense provides for liability coverage binder and cost of required annual financial audit. Executive risk insurance, workmen's compensation, liability insurance.
8. Public Utility expense to pay for electricity, gas, and water within PID boundaries.