EXHIBIT B
DEEP ELLUM PID
FINAL SERVICE PLAN 2025-2029

REVENUES AND RESERVES	%**	2025 BUDGET	2026* BUDGET	2027* BUDGET	2028* BUDGET	2029* BUDGET
Net Assessment Revenue		$ 1,705,381	$ 1,875,919	$ 2,063,511	$ 2,269,862	$ 2,496,848
Fund Balance from Previous Year		$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
TOTAL INCOME AND RESERVES		**$ 1,785,381**	**$ 1,955,919**	**$ 2,143,511**	**$ 2,349,862**	**$ 2,576,848**
Capital Improvements & Maintenance [1]	17%	$ 287,365	$ 318,906	$ 350,797	$ 385,877	$ 424,464
Business Development and Recruitment [2]	8%	$ 135,230	$ 150,074	$ 165,081	$ 181,589	$ 199,748
Marketing and Promotion [3]	17%	$ 287,365	$ 318,906	$ 350,797	$ 385,877	$ 424,464
Public Safety [4]	36%	$ 608,537	$ 675,331	$ 742,864	$ 817,150	$ 898,865
Administration	15%	$ 253,557	$ 281,388	$ 309,527	$ 340,479	$ 374,527
Financial Audit and Insurance	7%	$ 118,327	$ 131,314	$ 144,446	$ 158,890	$ 174,779
PID Renewal Fee	1%	$ 15,000	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**100%**	**$ 1,705,381**	**$ 1,875,919**	**$ 2,063,511**	**$ 2,269,862**	**$ 2,496,848**
FUND BALANCE/RESERVES	**5%**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**
TOTAL EXPENDITURES & RESERVES		**$ 1,785,381**	**$ 1,955,919**	**$ 2,143,511**	**$ 2,349,862**	**$ 2,576,848**

* Years beyond 2026 are an estimate pending successful renewal.

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

[1] Graffiti mitigation and prevention, landscaping, lighting and building repairs and enhancements, irrigation, park improvements, amenities including trash facilities, electrical service and water utilities as well as acquisition, construction, relevant professional services, operation and maintenance of transportation facilities, historic markers, district identification and wayfinding signage including neighborhood parking programs signage, paint, murals, trash pickup, sidewalk cleaning, janitorial services, equipment and equipment repairs, and neighborhood improvements design and other district improvements and decor.

[2] Business development and recruitment to promote the district, engagement events, collateral, data collection, as well as efforts to ease the burden of opening and operating a business including by providing homeless casework services.

[3] Marketing and other promotional activities and services including but not limited to website, WIFI and web services, social media, advertising, public relations, streetlight pole banners, branded materials, brochures and flyers, videography and photography, artwork, district events, tours and newsletter.

[4] Safety and security related initiatives including but not limited to security patrol, fleet services and transportation resources for security patrol, lighting, and signage.