								Exhibit B													
						Knox \$		Public Impro													
		Service Plan 2023-2032 2023 2024 2025 2026 2027 2028 2029														2030		2031	2032		
		Forecast		Forecast		Forecast		Forecast		Forecast		Forecast		Forecast		Forecast		Forecast		Forecast	
NCOME																					1
	Net Assessment Revenue 1	\$ 477,228		\$544,040		\$620,205		\$707,034		\$806,019		\$918,862		\$ 1,047,502		\$ 1,194,153		\$ 1,361,334		\$ 1,551,921	Т
	Carryover Fund Balance From Previous Year	\$ 815,854		\$ 59,198		\$ 2,704		\$ 129		\$ 36,033		\$ 1,413		\$ 3,911		\$ 3,048		\$ 4,797		\$ 5,591	1
	TOTAL INCOME & RESERVES	\$ 1,293,082		\$603,238		\$622,909		\$707,163		\$842,052		\$920,275		\$ 1,051,414		\$ 1,197,201		\$ 1,366,131		\$ 1,557,512	2
EXPENSES																					
	Capital Improvements (2)	\$ 807,000	62%	\$150,000	25%	\$150,000	24%	\$175,000	25%	\$320,000	38%	\$370,000	40%	\$ 475,000	45%	\$ 230,635	19%	\$ 50,000	4%	\$ 50,000)
																					_
	Public Safety and Security ⁽³⁾	\$ 155,020	12%	\$162,771	27%	\$170,910	27%	\$179,455	25%	\$188,428	22%	\$197,850	21%	\$ 207,742	20%	\$ 500,000	42%	\$ 748,734	55%	\$ 853,556	5 ;
	(4)			0070 740		0007 405		A004 770		0040.004		0000 700						A 544504		A 000 700	+
	Marketing & Promotions ⁽⁴⁾	\$ 258,228	20%	\$273,719	45%	\$287,405	46%	\$301,776	43%	\$316,864	38%	\$332,708	36%	\$ 349,343	33%	\$ 445,000	37%	\$ 544,534	40%	\$ 620,768	3 4
	PID Renewal Fee ⁽⁵⁾	s -		\$ -																\$ 15,000	
																					+
	Insurance & Audit	\$ 13,135	1%	\$ 13,529	2%	\$ 13,935	2%	\$ 14,353	2%	\$ 14,783	2%	\$ 15,227	2%	\$ 15,683	1%	\$ 16,154	1%	\$ 16,639	1%	\$ 17,138	3
	Administrative	\$ 500	0%	\$ 515	0%	\$ 530	0%	\$ 546	0%	\$ 563	0%	\$ 580	0%	\$ 597	0%	\$ 615	0%	\$ 633	0%	\$ 652	2
	TOTAL EXPENSES	\$ 1,233,883		\$600,534		\$622,780		\$671,130		\$840.639		\$916,364		\$ 1,048,366		\$ 1,192,404		\$ 1,360,539		\$ 1.542.115	+
	CARRYOVER FUNDS AT YEAR END	\$ 59,198	5%		0%		0%	\$ 36,033	5%		0%		0%		0%		0%		0%		
		1	0,0		• • •		0,0		070		0,0		0,0		0,0				070		
	TOTAL EXPENSES AND CARRYOVER FUNDS	\$ 1,293,082		\$603,238		\$622,909		\$707,163		\$842,052		\$920,275		\$ 1,051,414		\$ 1,197,201		\$1,366,131		\$ 1,557,512	4

** The % for each service category is calculated by dividing them by total expenses and carryover funds (1) 2023 - 2032 Assessments are based on the maximum assessment rate of \$0.15 per \$100 of taxable value. Net Assessment includes County and City PID Charges. Growth rate assumption year over year is 14% (compared to a historically (2) Carryover funds will be used to fund capital improvement projects such as (but not limited to) gateway markers, landcape improvements and maintenance, streetscape improvements and/or in conjunction with Knox Complete Streets and related study costs. The Complete Streets project is projected to occur in 2022-2023. A funding shortfall of approximately \$1.87M will be initially paid by the Knox District Holding Company, LLC, a special purpose entity formed by the Trammell Crow Company. The Knox PID District Board proposes to reimburse the Knox Districting Holding Company, LLC approximately \$1.87M from 2024-2030 Knox PID assessments. This proposed capital improvement expenditure is conditioned upon a vote of Board members (without a conflict of interest) affirming the proposed expenditure.

(3) Security will be used for (but not limited to) private security patrol, off-duty police, and related security systems equipment and montoring. Steady increase in public safety hours and personnel as the district stabilizes and grows. (4) Website, marketing, social media, branding, banners, special events and holiday tree lighting and decor. Increase in scope as more tenants are introduced to the district with the delivery of new mixed use projects. (5) Knox PID management corp plans to seek early renewal in order to maintain assessments and on-going expenditures as set forth above.