EXHIBIT B
UNIVERSITY CROSSING PUBLIC IMPROVEMENT DISTRICT
PRELIMINARY SERVICE PLAN 2027-2031

	% ***	2027 BUDGET	2028* BUDGET	2029* BUDGET	2030* BUDGET	2031* BUDGET
REVENUE						
Fund Balance from Previous Year		$125,746	$125,746	$125,746	$1,500	$0
Interest on cash balances		$1,500	$1,500	$1,500	$1,500	$1,500
Net Assessment Revenue **		$1,145,482	$1,168,392	$1,191,760	$1,430,112	$1,458,714
TOTAL REVENUE		**$1,272,728**	**$1,295,638**	**$1,194,760**	**$1,433,112**	**$1,460,214**
EXPENDITURES						
Security [1]	25.7%	$294,774	$300,662	$307,498	$300,954	$306,329
Improvements [2]	56.8%	$651,397	$679,707	$694,601	$945,854	$962,751
Public Area Maintenance [3]	4.6%	$52,761	$53,815	$54,959	$57,324	$58,348
Promotion & Communication [4]	3.0%	$34,409	$35,097	$35,842	$28,662	$29,174
Organization & Administration [5]	7.5%	$86,024	$87,742	$89,607	$85,987	$87,522
Audit & Insurance [6]	1.1%	$12,617	$12,869	$10,753	$14,331	$14,587
Renewal/Creation Fee [7]	1.3%	$15,000	$0	$0	$0	$0
TOTAL EXPENDITURES	**100.0%**	**$1,146,982**	**$1,169,892**	**$1,193,260**	**$1,433,112**	**$1,458,711**
FUND BALANCE / RESERVES †		**$125,746**	**$125,746**	**$1,500**	**$0**	**$1,503**
TOTAL EXPENDITURES & RESERVES		**$1,272,728**	**$1,295,638**	**$1,194,760**	**$1,433,112**	**$1,460,214**

* Years beyond 2027 are an estimate pending successful renewal.

** Net assessment revenue reflects the deduction of City and County fees from the gross assessment collection. The revenue is net of City/County PID and collection fees based on a $0.10 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).

*** The % for each expense service category is calculated by dividing the $ amount of each category by the total revenue. The carryover % is calculated by dividing the total carryover $ amount by the net assessment revenue.

† Estimated PID funds to carry over to the new service plan year to be utilized for petitioned services.

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

2 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.

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

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

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

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

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