

EXHIBIT B
OAK LAWN-HI LINE PUBLIC IMPROVEMENT DISTRICT
PRELIMINARY SERVICE PLAN 2027-2031

REVENUE	% *	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET	2031 BUDGET
Net Assessment Revenue ¹		\$917,673	\$991,087	\$1,070,374	\$1,156,004	\$1,248,484
Carryover		\$0	\$0	\$0	\$0	\$0
Interest on Cash Balances		\$3,000	\$3,068	\$3,129	\$3,191	\$3,255
TOTAL REVENUE		\$920,673	\$994,155	\$1,073,503	\$1,159,195	\$1,251,740
EXPENDITURES						
Security/PID Patrol ³	20%	\$184,135	\$198,831	\$203,966	\$220,247	\$237,831
Area Improvements ⁴	17%	\$156,514	\$198,831	\$225,436	\$243,431	\$262,865
General Administrative ⁵	7%	\$64,447	\$69,591	\$75,145	\$81,144	\$87,622
Marketing/Promotion ⁶	15%	\$138,101	\$119,299	\$118,085	\$127,512	\$137,691
Capital Improvements ⁷	19%	\$174,928	\$188,889	\$214,701	\$231,839	\$250,348
Insurance and Audit ⁸	11%	\$101,274	\$109,357	\$118,085	\$127,512	\$137,691
Renewal/Creation ⁹	0%	\$0	\$0	\$0	\$0	\$0
Public Utility ¹⁰	11%	\$101,274	\$109,357	\$118,085	\$127,512	\$137,691
TOTAL EXPENDITURES	100%	\$920,673	\$994,155	\$1,073,503	\$1,159,195	\$1,251,740
ENDING BALANCE	0%	\$0	\$0	\$0	\$0	\$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 value as determined by the Dallas Central Appraisal District (DCAD).

³ Public Safety consists of contract security patrols inside PID boundary.

4 Area improvements include landscape/irrigation to include turf, trees and periodic flower changes as well as litter and graffiti control. Maintenance of above standard improvements including benches, trash receptacles and bike racks is included. Periodic improvements to refurbish specialty signage and painting treatments.

⁵ General Administrative costs include management fee, annual tax preparation, bookkeeping and Qtrly PID Reporting & Financial Statement preparation and postage for public notices.

⁶ Marketing/Promotion is a public information dissemination primarily through Internet which links neighborhoods together for public safety communication, etc. Seasonal decorations are also planned.

7 Capital Improvements may include transportation planning/design for gateway connections around PID. Replacement of signage, gateway icons, benches, light fixtures, statues, and water falls, etc. Major fencing project around Oak Lawn and Hi Line bridge intersections is being added.

⁸ Insurance expense provides for liability coverage binder and cost of required annual financial audit.

⁹ Extending the authorization of an existing PID beyond the initial period. Property owners prepare a budget, service plan, and assessment plan, and petition other property owners for support

¹⁰ Public Utility expense to pay for electricity, gas, and water within PID boundaries.