

EXHIBIT B FAR EAST DALLAS PUBLIC IMPROVEMENT DISTRICT PRELIMINARY SERVICE PLAN 2027-2031					
	% *	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
REVENUE					
Fund Balance from Previous Year		\$66,857	\$100,282	\$51,943	\$50,323
Interest on Cash Balances		\$3,900	\$3,400	\$3,800	\$3,750
Net Assessment Revenue		\$637,601	\$733,242	\$843,228	\$969,712
TOTAL REVENUE		\$708,358	\$836,924	\$898,970	\$1,023,786
EXPENDITURES					
Public Area Improvements ¹	18.9%	\$115,000	\$130,408	\$145,112	\$172,804
Capital Improvements ²	0.0%	\$0	\$40,974	\$42,383	\$43,542
Business Development & Recruitment ³	6.6%	\$40,193	\$40,276	\$40,673	\$42,542
Marketing & Promotion ⁴	8.9%	\$54,000	\$60,461	\$65,347	\$79,766
Public Safety ⁵	47.7%	\$290,000	\$374,385	\$406,153	\$465,692
Administration ⁶	15.0%	\$91,000	\$118,029	\$127,433	\$146,000
Audit ⁷	1.2%	\$7,117	\$9,454	\$10,128	\$10,636
Insurance ⁸	1.8%	\$10,766	\$10,995	\$11,418	\$11,636
PID Renewal Fee ⁹	0.0%	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	100.0%	\$608,076	\$784,981	\$848,647	\$972,618
FUND BALANCE / RESERVES **	14.2%	\$100,282	\$51,943	\$50,323	\$51,167
TOTAL EXPENDITURES & RESERVES		\$708,358	\$836,924	\$898,970	\$1,023,786
2027 estimated Assessments @ \$.12 per \$100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts. * The % for each expense service category is calculated by dividing the \$ amount of each category by the total expenditures. ** Estimated PID funds to carry over to the new service plan year for contingency fund during the term. All fund balance/reserve will be expensed by the end of the term. ¹ Ongoing improvements to public areas not covered under capital improvements, such as landscaping and irrigation along intersections and medians, pedestrian lighting along sidewalks and streets, installation and improvements to street signage and markers, and acquisition and installation of public art/murals. ² Design and construction for capital improvement such as intersection improvements lighting along trails, new and improved playground equipment in parks within the PID. ³ Ongoing business and recruitment retention for district businesses and promotion districtwide. ⁴ Marketing and promotion consist of cultural enhancements and community events, communication efforts to enhance brand and delivery service enhancement updates, and creation of PID website. ⁵ Public safety consist of crime prevention through environmental design, DPD expanded neighborhood patrol, supplemental security patrol for non-peak hours, and public safety community meetings and events. ⁶ PID overhead costs to operate and maintain PID functions. ⁷ Contractually required annual independent audit. ⁸ Contractually required insurance coverage as applicable (i.e. Workers' Comp & Employers Liability, Business Automobile Liability, Commercial General Liability, Commercial Crime, Directors and Officers/Professional Liability). ⁹ PID creation/renewal Application fee, payable at end of term.					