

**EXHIBIT B
DEEP ELLUM PID
Service Plan 2022-2026**

	% *	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET
Revenues and Reserves						
Net Assessment Revenue		\$1,109,974	\$1,276,470	\$1,467,941	\$1,688,132	\$1,941,351
Fund balance from previous year		\$30,000	\$30,000	\$30,000	\$30,000	\$45,000
Other Income		\$0	\$0	\$0	\$0	\$0
Total Income and Reserves		\$1,139,974	\$1,306,470	\$1,497,941	\$1,718,132	\$1,986,351
Capital Improvements & Maintenance ¹	19%	\$221,995	\$255,294	\$293,588	\$334,626	\$388,270
Business Development and Recruitment ²	10%	\$110,997	\$127,647	\$146,794	\$167,313	\$194,135
Marketing and Promotion ³	15%	\$166,496	\$191,471	\$220,191	\$250,970	\$291,203
Public Safety ⁴	32%	\$366,291	\$421,235	\$484,420	\$552,133	\$640,646
Administration	15%	\$166,496	\$191,471	\$220,191	\$250,970	\$291,203
Financial Audit and Insurance	7%	\$77,698	\$89,353	\$102,756	\$117,119	\$135,895
PID Renewal Fee		\$0	\$0	\$0		\$15,000
Expenditure		\$1,109,974	\$1,276,470	\$1,467,941	\$1,673,132	\$1,956,351
Fund Balance/Reserves	3%	\$30,000.00	\$30,000.00	\$30,000.00	\$45,000.00	\$30,000.00
Total Expenditure and Reserve		\$1,139,974	\$1,306,470	\$1,497,941	\$1,718,132	\$1,986,351

* The % for each service category is calculated by dividing them by total expenditure and reserve

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, operation and maintenance of transportation facilities, district identification and wayfinding signage including neighborhood parking programs signage, paint, trash pickup, sidewalk cleaning, and neighborhood improvements design and other district improvements

2. Business development and recruitment to promote the District, data collection, as well as efforts to ease the burden of opening and operating a business including by providing casework services.

3. Marketing and other promotional activities including but not limited to website, WIFI and web services, streetlight pole banners, branded materials, brochures and flyers, videography and photography, artwork, district events, 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.