

**EXHIBIT B
DEEP ELLUM PID
Service Plan 2022-2027**

	2023		2024		2025	2026*	2027*
	BUDGET	%	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Net Assessment Revenue	\$1,473,777		\$1,694,844	\$1,949,070	\$2,241,431	\$2,577,645	
Fund balance from previous year	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Other Income	\$0		\$0	\$0	\$0	\$0	\$0
Total Income and Reserves	\$1,503,777		\$1,724,844	\$1,979,070	\$2,271,431	\$2,607,645	
Capital Improvements & Maintenance ¹	\$250,542	17%	\$288,123	\$331,342	\$378,493	\$438,200	
Business Development and Recruitment ²	\$117,902	8%	\$135,587	\$155,926	\$178,114	\$206,212	
Marketing and Promotion ³	\$250,542	17%	\$288,123	\$331,342	\$378,493	\$438,200	
Public Safety ⁴	\$530,560	36%	\$610,144	\$701,665	\$801,515	\$927,952	
Administration	\$221,067	15%	\$254,227	\$292,361	\$333,965	\$386,647	
Financial Audit and Insurance	\$103,164	7%	\$118,639	\$136,435	\$155,850	\$180,435	
PID Renewal Fee	\$0	0%	\$0	\$0	\$15,000	\$0	
Total Expenditures	\$1,473,777		\$1,694,844	\$1,949,070	\$2,241,431	\$2,577,645	
Fund Balance/Reserves	\$30,000	2%	\$30,000	\$30,000	\$30,000	\$30,000	1%

The % for each service category is calculated by dividing each category \$ amount by total expenditures.

* Years beyond 2025 is an estimate pending successful renewal.

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.