

**EXHIBIT B
DALLAS DOWNTOWN IMPROVEMENT DISTRICT
FINAL SERVICE PLAN 2025-2029**

	2025	2026	2027	2028	2029
REVENUES	BUDGET @.139	BUDGET	BUDGET	BUDGET	BUDGET
Fund balance from Previous Year	\$745,324	\$245,324	\$245,324	\$245,324	\$245,324
Net Assessment Revenue*	\$13,634,659	\$14,166,126	\$15,724,400	\$17,768,572	\$19,545,429
Year over year growth %	18.5%	12.0%	11.0%	13.0%	10.0%
Exempt Jurisdictions	\$81,500	\$81,500	\$81,500	\$81,500	\$81,500
Interest on Cash Balances	\$175,000	\$150,000	\$125,000	\$125,000	\$100,000
TOTAL INCOME & RESERVES	\$14,636,484	\$14,642,950	\$16,176,224	\$18,220,396	\$19,972,253
Total without Reserves	\$13,891,159	\$14,397,626	\$15,930,900	\$17,975,072	\$19,726,929
EXPENDITURES					
<i>(% calculations shown below use Total Carryforward & Expenditures as the denominator)</i>					
Organization & Administration	\$1,290,483	\$1,439,763	\$1,593,090	\$1,797,507	\$1,972,693
	9%	10%	10%	10%	10%
Economic Development, Planning & Mobility ¹	\$645,241	\$719,881	\$796,545	\$898,754	\$986,346
	4%	5%	5%	5%	5%
Communications & Community Partnerships ²	\$1,032,386	\$1,151,810	\$1,274,472	\$1,438,006	\$1,578,154
	7%	8%	8%	8%	8%
Parks Operations & Programming ³	\$903,338	\$1,007,834	\$1,115,163	\$1,258,255	\$1,380,885
	6%	7%	7%	7%	7%
Safety, Cleaning & Improvements ⁴	\$10,519,712	\$10,078,338	\$11,151,630	\$12,582,550	\$13,808,850
	73%	70%	70%	70%	70%
Subtotal	\$14,391,159	\$14,397,626	\$15,930,900	\$17,975,072	\$19,726,929
TOTAL EXPENDITURES	\$14,391,159	\$14,397,626	\$15,930,900	\$17,975,072	\$19,726,929
FUND BALANCE/RESERVES (CARRYFORWARD)	\$245,324	\$245,324	\$245,324	\$245,324	\$245,324
TOTAL CARRYFORWARD & EXPENDITURES	\$14,636,484	\$14,642,950	\$16,176,224	\$18,220,396	\$19,972,253

* 2025-2029 estimated Assessments:

2025 estimated Assessments @.129 per \$100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts removed by the County, plus an additional .01 assessment per \$100 valuation to fund the planting of approximately 500 trees throughout Downtown (this additional \$986,333 is fully included in the Safety, Cleaning & Improvements expenditures category).

2026-2028 estimated Assessments @.129 per \$100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts removed by the County.

¹ Business development and recruitment, Downtown planning and transportation enhancements.

² Communications, promotion and marketing support of the district. Business/merchant relations, community programming and special events.

³ Security, cleaning, maintenance, events, programming and improvements related to Downtown park management.

⁴ Downtown Clean Team, Safety Team and Homeless Outreach Team, public safety programs, maintenance programs, landscape enhancements and capital improvements.