

**EXHIBIT B
DALLAS DOWNTOWN IMPROVEMENT DISTRICT
FINAL SERVICE PLAN 2026-2030**

		2026	2027	2028	2029	2030
REVENUES						
Fund balance from Previous Year		\$495,324	\$245,324	\$245,324	\$245,324	\$245,324
Net Assessment Revenue*		\$13,182,227	\$13,457,252	\$14,802,977	\$16,283,275	\$17,911,603
Exempt Jurisdictions		\$81,500	\$81,500	\$81,500	\$81,500	\$81,500
Total Net Assessment Revenue		\$13,263,727	\$13,538,752	\$14,884,477	\$16,364,775	\$17,993,103
Interest on Cash Balances		\$175,000	\$150,000	\$125,000	\$125,000	\$125,000
TOTAL REVENUES & RESERVES		\$13,934,051	\$13,934,076	\$15,254,802	\$16,735,099	\$18,363,427
EXPENDITURES						
	**%					
Organization & Administration ⁵	9%	\$1,249,037	\$1,368,875	\$1,500,948	\$1,648,978	\$1,811,810
Economic Development, Planning & Mobility ¹	5%	\$624,518	\$684,438	\$750,474	\$824,489	\$905,905
Communications & Community Partnerships ²	7%	\$999,229	\$1,095,100	\$1,200,758	\$1,319,182	\$1,449,448
Parks Operations & Programming ³	6%	\$874,326	\$958,213	\$1,050,663	\$1,154,284	\$1,268,267
Safety, Cleaning & Improvements ⁴	73%	\$9,941,618	\$9,582,126	\$10,506,634	\$11,542,843	\$12,682,672
TOTAL EXPENDITURES	100%	\$13,688,727	\$13,688,752	\$15,009,477	\$16,489,775	\$18,118,103
FUND BALANCE/RESERVES (CARRYFORWARD)	2%	\$245,324	\$245,324	\$245,324	\$245,324	\$245,324
TOTAL CARRYFORWARD & EXPENDITURES		\$13,934,051	\$13,934,076	\$15,254,802	\$16,735,099	\$18,363,427

**The % for each service category for 2026 is calculated by dividing each category \$ amount by total expenditures.

*2026 estimated Assessments @.139 per \$100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts removed by the County. A portion of the assessment will fund public space beautification and improvement projects, enhanced Clean and Safe services, and one-time expenses associated with FIFA.

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 event support.

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.

⁵ General overhead costs incurred to manage and support the overall PID operations.