									EXHIBIT B						
Midtown Improvement District 2024 Amended Service Plan					EXHIBIT B  MIDTOWN IMPROVEMENT DISTRICT  FINAL SERVICE PLAN 2025-2029										
		2024	2024				2024	2024	2025	2026	2027	2028	2029		
EVENUES:		Adopted	% Amended			*%	Adopted *%	Amended *%	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
let Assessment		\$1,525,839	\$1,525,839		REVENUES:										
nterest Income		\$3,150	\$55,000		Retainage Returned Net Assessment		\$1,525,839	\$1,525,839	\$39.428 \$1,650,605	\$46 994 \$1,973,037	\$56 546 \$2,454,670	\$68.048 \$2,906,114	\$78 580 \$3,401,362		
Surplus Carried Forward	39%	\$957,472	102% \$1,424,242		Interest Income		\$3,150	\$55,000	\$36,078	\$14,301	-\$0	-\$0	-\$0		
OTAL REVENUE		\$2,486,461	\$3,005,081		Surplus Carried Forward		\$957,472	\$1,424,242	\$934,242	\$370,319	-\$0	-\$0	-\$0		
					TOTAL REVENUE		\$2,486,461	\$3,005,081	\$2,620,925 \$0	0 \$2,357,656 \$0	\$2,454,670 \$0	\$2,906,114	\$0 \$3,401,362		
DISBURSEMENTS:					<u>DISBURSEMENTS:</u>										
Public Safety & Security 1	18%	\$457,752	15% \$457,752	2	Public Safety & Security 1	22%	\$457,752 22%	\$457,752 22%	\$495,182 <b>25</b> %	• ,	\$736,401 30%	\$871,834			
Capital Improvements 2 Property Standard & Operations 3	34% 9%	\$834,909 \$228,876	28% \$834,909 8% \$228,876		Capital Improvements <sup>2</sup> Property Standard & Operations <sup>3</sup>	40% 11%	\$834,909 40% \$228,876 11%	\$834,909 41% \$228,876 11%	\$913,614 31% \$247,591 13%		\$466,387 \$0 \$368,200 \$0	\$552,162 \$435,917	\$0 \$646,259 \$0 \$510,204		
Community Outreach, Cultural Enhancement		\$228,876	8% \$228,876	<u> </u>	Community Outreach, Cultural Enhancement & Marketing <sup>4</sup>	11%	\$228,876 11%	\$228,876 10%	\$231,085 <b>13</b> %		\$368,200 \$0	\$435,917		6% 17%	
Business Recruitment & Economic Develo	·	\$61,034	2% \$61,034	·	Business Recruitment & Economic Development 5	3%	\$61,034 3%	\$61,034 4%	\$82,530 <b>3</b> %		\$98,187 \$0	\$116,245	, ,	5% 4%	
Administrative Expenses 6 nsurance & Audit Expenses	9%	\$228,876 \$30,517	8% \$228,876 1% \$30,517	i	Administrative Expenses 6 Insurance & Audit Expenses	11% 1%	\$228,876 11% \$30,517 1%	\$228,876 11% \$30,517 1%	\$247,591 13% \$33,012 2%		\$368,200 \$0 \$49,093 \$0	\$435,917 \$58,122		0% 11% 1% 1%	
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OTAL DISBURSEMENTS	83%	\$2,070,840	69% \$2,070,840		TOTAL DISBURSEMENTS	100%	\$2,070,840 100%	\$2,070,840 100%	\$2,250,605 \$1	1 \$2,357,657 \$1	\$2,454,670 \$1	\$2,906,114	\$1 \$3,401,362	\$1 \$1	
NDING FUND BALANCE	17%	\$415,621	31% \$934,241		ENDING FUND BALANCE	27%	\$415,621   61%	\$934,241 22%	\$370,319	-\$0	-\$0	-\$0	-\$0		
lotes:				<del> </del>	Notes:										
The % for each service category is calcul xpenditures.	lated by dividing	g each category	\$ amount by total		* The % for each service category is calculated by dividing eac	ch category	\$ amount by total expenditures.								
. Safety and security Initiatives, including GOPAC Trail & neighborhood security patro	by not limited to	neighborhood	safety database,		<sup>1</sup> Safety and security Initiatives, including by not limited to neighbo	orhood safety	database, SOPAC Trail & neighbo	rhood security patrols	, crime prevention,						
solactifall & neignborhood security patrolates afety programs	ois, crime preve	ention, nomeles	s outreach team, public												
					homeless outreach team, public safety programs										
2. Building and public space improvement	including but no	ot limited to, side	ewalks, new landscaping			to, sidewalks	s, new landscaping enhancements	complete streets pro	graming, low impact develo	opment features, net zero init	iatives, transportation enhar	ncements, neighborho	od planning studies, district id	entification and	
enhancements, complete streets programi	ing, low impact of	development fea	atures, net zero		<ul> <li>2. Building and public space improvement including but not limited wayfinding signage, design &amp; construction services, and other dist completed, they are expected to draw this surplus down to zero by</li> </ul>	to, sidewalks trict improven y 2025.	s, new landscaping enhancements nents. This service plan category h	complete streets progas numerous planned	graming, low impact develo projects as described belo	opment features, net zero init low in Exhibit C. Many of thes	iatives, transportation enhar e are projects were planned	ncements, neighborho for previous years, b	od planning studies, district id ut met delays causing budget	entification and surplus. As they are	
enhancements, complete streets programinitiatives, transportation enhancements, n	ing, low impact of the ingle i	development fea anning studies, other district imp	atures, net zero district identification and		<ul> <li><sup>2</sup> Building and public space improvement including but not limited wayfinding signage, design &amp; construction services, and other dist</li> </ul>	y 2025.								entification and surplus. As they are	
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