

Exhibit B

**South Dallas Fair Park Public Improvement District  
Service Plan 2021-2025**

	2021	2022	2023	2024*	2025*
<b>NET TOTAL ASSESSMENTS</b>	<b>\$ 165,000.00</b>	<b>\$ 175,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 225,000.00</b>	<b>\$ 245,000.00</b>
<b>Surplus Carried Forward</b>	<b>\$ 13,457.30</b>	<b>\$ 4,457.30</b>	<b>\$ 957.30</b>	<b>\$ 5,957.30</b>	<b>\$ 2,457.30</b>
<b>Estimated Annual Income to District</b>	<b>\$ 178,457.30</b>	<b>\$ 179,457.30</b>	<b>\$ 200,957.30</b>	<b>\$ 230,957.30</b>	<b>\$ 247,457.30</b>
<b>Public Improvements</b>					
Distinctive lighting/signs					
Water, wastewater, drainage					
Fountains					
<b>Special Supplemental Services</b>					
Public safety <sup>(1)</sup> 45%	\$ 75,000.00	\$ 77,500.00	\$ 80,000.00	\$ 85,000.00	\$ 100,000.00
Improvements <sup>(2)</sup> 30%	\$ 55,000.00	\$ 59,500.00	\$ 65,000.00	\$ 70,000.00	\$ 80,000.00
Promotion <sup>(3)</sup> 9%	\$ 20,000.00	\$ 26,000.00	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00
Administration <sup>(4)</sup> 10%	\$ 15,000.00	\$ 5,000.00	\$ 7,000.00	\$ 8,000.00	\$ 10,000.00
Audit <sup>(6)</sup> 5%	\$ 6,000.00	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	\$ 10,000.00
Insurance <sup>(7)</sup> .7%	\$ 3,000.00	\$ 3,500.00	\$ 5,000.00	\$ 6,500.00	\$ 7,000.00
Renewal				\$ 15,000.00	
<b>Estimated Annual Expenses to District</b>	<b>\$ 174,000.00</b>	<b>\$ 178,500.00</b>	<b>\$ 195,000.00</b>	<b>\$ 228,500.00</b>	<b>\$ 247,000.00</b>
Contingency/Carryover <sup>(5)</sup> .3%	\$ 4,457.30	\$ 957.30	\$ 5,957.30	\$ 2,457.30	\$ 457.30
*Net assessment reflects the deduction of City and County admin fees from the gross assessment collected.					
* PID term ends in December 2023. 2024 and 2025 service plan are subjected to the successful renewal.					
(1) Public Safety: Courtesy Patrol, Patrol vehicles, safety related services					
(2) Improvements: Landscaping, lighting, sidewalks, streets, parks, fountains, roadways, improvement related expenses					
(3) Promotion: Outreach, business development, marketing,					
(4) Administration: Office supplies, mailings, admin duties, managers fee					
(5) Contingency/Carryover: Contingency carryover for future projects					
(6) Insurance: Insurance policy					
(7) Audit: Annual Audit fee					