

Exhibit B

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

	2021	2022	2023	2024*	2025*
NET TOTAL ASSESSMENTS	\$ 165,000.00	\$ 175,000.00	\$ 200,000.00	\$ 225,000.00	\$ 245,000.00
Surplus Carried Forward	\$ 13,457.30	\$ 4,457.30	\$ 957.30	\$ 7,457.30	\$ 457.30
Estimated Annual Income to District	\$ 178,457.30	\$ 179,457.30	\$ 200,957.30	\$ 232,457.30	\$ 245,457.30
Public Improvements					
Distinctive lighting/signs					
Water, wastewater, drainage					
Fountains					
Special Supplemental Services					
Public safety ⁽¹⁾ 45%	\$ 75,000.00	\$ 75,000.00	\$ 80,000.00	\$ 85,000.00	\$ 90,000.00
Improvements ⁽²⁾ 30%	\$ 55,000.00	\$ 57,000.00	\$ 60,000.00	\$ 70,000.00	\$ 75,000.00
Promotion ⁽³⁾ 9%	\$ 20,000.00	\$ 20,000.00	\$ 23,500.00	\$ 28,000.00	\$ 33,000.00
Administration ⁽⁴⁾ 10%	\$ 15,000.00	\$ 16,000.00	\$ 17,000.00	\$ 18,500.00	\$ 20,000.00
Audit ⁽⁶⁾ 5%	\$ 6,000.00	\$ 7,000.00	\$ 8,000.00	\$ 9,000.00	\$ 10,000.00
Insurance ⁽⁷⁾ .7%	\$ 3,000.00	\$ 3,500.00	\$ 5,000.00	\$ 6,500.00	\$ 7,000.00
Renewal				\$ 15,000.00	
Estimated Annual Expenses to District	\$ 174,000.00	\$ 178,500.00	\$ 193,500.00	\$ 232,000.00	\$ 235,000.00
Contingency/Carryover ⁽⁵⁾ .3%	\$ 4,457.30	\$ 957.30	\$ 7,457.30	\$ 457.30	\$ 10,457.30
*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, mangers fee					
(5) Contingency/Carryover: Contingency carryover for future projects					
(6) Insurance: Insurance policy					
(7) Audit: Annual Audit fee					