

Exhibit B

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

	2021	2022	2023	2024*	2025*
NET TOTAL ASSESSMENTS	\$ 155,000.00	\$ 175,000.00	\$ 200,000.00	\$ 225,000.00	\$ 245,000.00
Surplus Carried Forward	\$ 13,457.30	\$ 7,457.30	\$ 3,457.30	\$ 3,457.30	\$ 457.30
Estimated Annual Income to District	\$ 168,457.30	\$ 182,457.30	\$ 203,457.30	\$ 228,457.30	\$ 245,457.30
Public Improvements					
Distinctive lighting/signs					
Water, wastewater, drainage					
Fountains					
Special Supplemental Services					
Public safety ⁽¹⁾	\$ 75,000.00	\$ 75,000.00	\$ 80,000.00	\$ 85,000.00	\$ 90,000.00
Improvements ⁽²⁾	\$ 50,000.00	\$ 55,000.00	\$ 63,000.00	\$ 65,000.00	\$ 75,000.00
Promotion ⁽³⁾	\$ 12,000.00	\$ 20,000.00	\$ 25,000.00	\$ 28,000.00	\$ 33,000.00
Administration ⁽⁴⁾	\$ 15,000.00	\$ 17,000.00	\$ 18,000.00	\$ 19,000.00	\$ 20,000.00
Audit ⁽⁶⁾	\$ 6,000.00	\$ 8,500.00	\$ 9,000.00	\$ 9,500.00	\$ 10,000.00
Insurance ⁽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	\$ 161,000.00	\$ 179,000.00	\$ 200,000.00	\$ 228,000.00	\$ 235,000.00
Contingency/Carryover ⁽⁵⁾	.3%	\$ 7,457.30	\$ 3,457.30	\$ 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, managers fee

(5) Contingency/Carryover: Contingency carryover for future projects

(6) Insurance: Insurance policy

(7) Audit: Annual Audit fee