

Exhibit B

**South Dallas Fair Park Public Improvement District
Service Plan 2022-2026**

		2021 Adopted	2022 Proposed	2023 Proposed	2024* Proposed	2025* Proposed	2026* Proposed
NET TOTAL ASSESSMENTS		\$ 165,000	\$ 175,000	\$ 200,000	\$ 225,000	\$ 245,000	\$ 245,000
Surplus Carried Forward		\$ 13,457	\$ 4,457	\$ 957	\$ 5,957	\$ 2,457	\$ 6,457
TOTAL INCOME		\$ 178,457	\$ 179,457	\$ 200,957	\$ 230,957	\$ 247,457	\$ 251,457
Public safety ⁽¹⁾	43%	\$ 75,000	\$ 77,500	\$ 80,000	\$ 85,000	\$ 100,000	\$ 100,000
Improvements ⁽²⁾	33%	\$ 55,000	\$ 59,500	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000
Promotion ⁽³⁾	15%	\$ 20,000	\$ 26,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 42,000
Administration ⁽⁴⁾	3%	\$ 15,000	\$ 5,000	\$ 7,000	\$ 8,000	\$ 9,000	\$ 10,000
Audit ⁽⁶⁾	4%	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000	\$ 10,000	\$ 10,000
Insurance ⁽⁷⁾	2%	\$ 3,000	\$ 3,500	\$ 5,000	\$ 6,500	\$ 7,000	\$ 7,000
Renewal					\$ 15,000		
TOTAL EXPENDITURES	100%	\$ 174,000	\$ 178,500	\$ 195,000	\$ 228,500	\$ 241,000	\$ 249,000
Contingency/Carryover ⁽⁵⁾		\$ 4,457	\$ 957	\$ 5,957	\$ 2,457	\$ 6,457	\$ 2,457

*Net assessment reflects the deduction of City and County admin fees from the gross assessment collected.

* PID term ends in December 2023. 2024-2026 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