

Exhibit B

South Dallas Fair Park Public Improvement District  
Service Plan 2023-2027

	%**	2023	2024***	2025***	2026***	2027***
<b>NET TOTAL ASSESSMENTS*</b>		<b>\$175,000</b>	<b>\$200,000</b>	<b>\$220,000</b>	<b>\$235,000</b>	<b>\$250,000</b>
<b>Surplus Carried Forward</b>		<b>\$7,385</b>	<b>\$1,385</b>	<b>\$3,385</b>	<b>\$7,885</b>	<b>\$15,385</b>
<b>Estimated Annual Income to District</b>		<b>\$182,385</b>	<b>\$201,385</b>	<b>\$223,385</b>	<b>\$242,885</b>	<b>\$265,385</b>
<b>Public Improvements</b>						
Distinctive lighting/signs						
Water, wastewater, drainage						
Fountains				\$5,000	\$5,000	
<b>Special Supplemental Services</b>						
Public safety <sup>(1)</sup>	47%	\$85,000	\$115,000	\$125,000	\$130,000	\$150,000
Improvements <sup>(2)</sup>	28%	\$50,000	\$50,500	\$55,000	\$60,000	\$65,000
Promotion <sup>(3)</sup>	9%	\$16,500	\$17,000	\$17,500	\$18,000	\$18,500
Administration <sup>(4)</sup>	3%	\$5,000	\$5,500	\$7,000	\$7,500	\$8,000
Audit <sup>(6)</sup>	3%	\$6,250	\$6,500	\$7,000	\$7,500	\$7,500
Insurance <sup>(7)</sup>	2%	\$3,250	\$3,500	\$4,000	\$4,500	\$4,500
Renewal	8%	\$15,000				
<b>Estimated Annual Expenses to District</b>		<b>\$181,000</b>	<b>\$198,000</b>	<b>\$215,500</b>	<b>\$227,500</b>	<b>\$253,500</b>
<b>Contingency/Carryover <sup>(5)</sup></b>		<b>\$1,385</b>	<b>\$3,385</b>	<b>\$7,885</b>	<b>\$15,385</b>	<b>\$11,885</b>

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

\*\* The % for each service category is calculated by dividing each category \$ amount by total expenditures.

\*\*\* PID term ends in December, 2023. Years beyond 2024 is an estimate pending 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