

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,			
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(4) Administration: Office supplies, mailings, admin duties, managers fee		
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(5) Contingency/Carryover: Contingency carryover for future projects			

(6) Insurance, insurance policy			
(7) Audit, Annual Audit fee			

(7) Audit:	Annual	Audit fee