

Exhibit B

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

	% ***	2022	2023	2024*	2025*	2026*
NET TOTAL ASSESSMENTS**		\$168,916	\$175,000	\$200,000	\$220,000	\$235,000
Surplus Carried Forward		\$14,457	\$7,373	\$7,373	\$22,373	\$29,373
Estimated Annual Income to District		\$183,373	\$182,373	\$207,373	\$242,373	\$264,373
Public Improvements						
Distinctive lighting/signs						
Water, wastewater, drainage						
Fountains						
Special Supplemental Services						
Public safety ⁽¹⁾	43%	\$78,000	\$74,000	\$79,500	\$90,000	\$95,000
Improvements ⁽²⁾	32%	\$59,000	\$60,000	\$62,000	\$70,000	\$80,000
Promotion ⁽³⁾	14%	\$25,000	\$26,500	\$28,000	\$35,000	\$40,000
Administration ⁽⁴⁾	3%	\$5,000	\$5,000	\$5,500	\$7,000	\$8,000
Audit ⁽⁶⁾	3%	\$6,000	\$6,250	\$6,500	\$7,000	\$7,500
Insurance ⁽⁷⁾	2%	\$3,000	\$3,250	\$3,500	\$4,000	\$4,500
Renewal				\$15,000		
Total Expenses		\$176,000	\$175,000	\$185,000	\$213,000	\$235,000
Contingency/Carryover ⁽⁵⁾	4%	\$7,373	\$7,373	\$22,373	\$29,373	\$29,373
Annual Expenses and Carryover funds		\$183,373	\$182,373	\$207,373	\$242,373	\$264,373
* PID term ends in December 2023. 2024 and 2025 service plan are subjected to the successful renewal.						
** Net assessment reflects the deduction of City and County admin fees from the gross assessment collected.						
*** Percentages are calculated by dividing each service category by annual expenses and carryover funds						
(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						