

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

	%**	2023	2024*	2025*	2026*	2027*
NET TOTAL ASSESSMENTS		\$191,244	\$225,000	\$250,000	\$275,000	\$300,000
Surplus Carried Forward		\$8,788	\$14,032	\$12,032	\$11,032	\$5,385
Estimated Annual Income to District		\$200,032	\$239,032	\$262,032	\$286,032	\$305,385
Special Supplemental Services						
Public safety ⁽¹⁾	48%	\$90,000	\$130,000	\$145,000	\$160,000	\$175,000
Improvements ⁽²⁾	27%	\$50,000	\$60,000	\$65,000	\$70,000	\$75,000
Promotion ⁽³⁾	9%	\$16,500	\$20,000	\$22,000	\$24,000	\$26,000
Administration ⁽⁴⁾	3%	\$5,000	\$7,000	\$8,000	\$9,000	\$10,000
Audit ⁽⁶⁾	3%	\$6,250	\$6,500	\$7,000	\$7,500	\$8,000
Insurance ⁽⁷⁾	2%	\$3,250	\$3,500	\$4,000	\$4,500	\$5,000
Renewal	8%	\$15,000				
Estimated Annual Expenses		\$186,000	\$227,000	\$251,000	\$275,000	\$299,000
Reserves ⁽⁵⁾	8%	\$14,032	\$12,032	\$11,032	\$11,032	\$6,385
Annual Expenses & Reserves		\$200,032	\$239,032	\$262,032	\$286,032	\$305,385

* PID term ends in December 2023. 2024 and 2025 service plan are subjected to the successful renewal.

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

(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) Reserve: Funds held for contingency and future capital projects

(6) Audit: Annual Audit fee

(7) Insurance: Insurance policy