EXHIBIT B
REDBIRD PUBLIC IMPROVEMENT DISTRICT
FINAL SERVICE PLAN 2026-2030

	% †	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
REVENUE						
Fund Balance from Previous Year		$0	$24,000	$71,345	$94,711	$153,069
Interest on cash balances		$0	$0	$0	$0	$0
Net Assessment Revenue *		$305,556	$354,445	$411,156	$476,941	$553,252
TOTAL REVENUE		**$305,556**	**$378,445**	**$482,501**	**$571,652**	**$706,320**
EXPENDITURES						
Public Safety [1]	76%	$213,778	$250,000	$300,000	$325,000	$375,000
Capital Improvement [2]	0%	$0	$0	$20,000	$20,000	$20,000
Marketing and promotions [3]	8%	$21,278	$10,000	$15,000	$15,000	$20,000
Administration [4]	12%	$35,000	$35,000	$40,000	$45,000	$45,000
Audit [5]	3%	$7,500	$7,500	$7,500	$7,500	$7,500
Insurance [6]	1%	$4,000	$4,600	$5,290	$6,084	$6,996
PID Renewal Fee [7]	0%	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	100%	**$281,556**	**$307,100**	**$387,790**	**$418,584**	**$474,496**
FUND BALANCE / RESERVES ††	8%	**$24,000**	**$71,345**	**$94,711**	**$153,069**	**$231,824**
TOTAL EXPENDITURES & RESERVES		**$305,556**	**$378,445**	**$482,501**	**$571,652**	**$706,320**

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

† The % for each expense service category is calculated by dividing the $ amount of each category by the total revenue. The carryover % is calculated by dividing the total carryover $ amount by the net assessment revenue.

†† Estimated PID funds to carry over to the new year to be utilized for petitioned services during current term.

2026 estimated Assessments @ $0.15 per $100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts.

[1] Public Safety: The RedBird PID proposed to employee off duty Dallas police officers to bolster public safety in the PID boundaries. Each year, the majority of funds will be dedicated to this cause.

[2] Capital Improvement: These dollars will be reserved and carried forward to be expended for lighting improvements, signage, and other capital improvements as authorized by Chapter 372.

[3] Marketing and promotions: General marketing and awareness campaigns for the PID.

[4] Administration: Bank Fees, accounting services, and IT services.

[5] Audit: Cost for contractually required annual independent audit.

[6] Insurance: Cost for contractually required insurance coverage as applicable.

[7] PID creation/renewal Application fee, payable at end of term.