

EXHIBIT B REDBIRD PUBLIC IMPROVEMENT DISTRICT PETITION SERVICE PLAN 2026-2035												
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
	% ⁱ	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
REVENUE												
Fund Balance from Previous Year		-	36,500	56,880.00	58,167	58,512	67,374	45,724	51,290	60,479	175,378	
Interest on cash balances		-	-	-	-	-	-	-	500	500	500	
* Net Assessment Revenue		278,000	322,480	374,077	433,929	503,358	583,895	677,318	785,689	911,399	1,057,223	
TOTAL REVENUE		\$ 278,000	\$ 358,980	\$ 430,957	\$ 492,096	\$ 561,870	\$ 651,269	\$ 723,042	\$ 837,479	\$ 972,378	\$ 1,233,101	
EXPENDITURES												
¹ Public Safety	71.9%	200,000	260,000	330,000	390,000	450,000	560,000	625,000	700,000	700,000	1,069,601	
² Capital Improvement	0.0%	-	-	-	-	-	-	-	30,000	50,000	100,000	
³ Marketing and promotions	3.6%	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
⁴ Administration	7.2%	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	21,500	
⁵ Audit	2.7%	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
⁶ Insurance	1.4%	4,000	4,600	5,290	6,084	6,996	8,045	9,252	9,500	9,500	9,500	
⁷ PID Renewal Fee	0.0%	-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURES	86.9%	\$ 241,500	\$ 302,100	\$ 372,790	\$ 433,584	\$ 494,496	\$ 605,545	\$ 671,752	\$ 777,000	\$ 797,000	\$ 1,233,101	
FUND BALANCE / RESERVES^{††}	13.1%	\$ 36,500	\$ 56,880	\$ 58,167	\$ 58,512	\$ 67,374	\$ 45,724	\$ 51,290	\$ 60,479	\$ 175,378	\$ 0	
TOTAL EXPENDITURES & RESERVES	100.0%	\$ 278,000	\$ 358,980	\$ 430,957	\$ 492,096	\$ 561,870	\$ 651,269	\$ 723,042	\$ 837,479	\$ 972,378	\$ 1,233,101	
Category Details												
* 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.												
¹ Public Safety: The RedBird PID proposed to employee off duty Dallas police officers to bolster public safety in the PID confines. 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 contractual required annual independent audit												
⁶ Insurance: Cost for contractual required insurance coverage as applicable												
⁷ PID creation/renewal Application fee, payable at end of term												