Exhibit B

LAKE HIGHLANDS PUBLIC IMPROVEMENT DISTRICT
FIVE YEAR SERVICE PLAN (2020-2024)

		2020		2021		2022		2023 [5]		2024 [5]
INCOME										
Net Assessment		$ 750,094.46		$ 871,606.49		$ 1,012,560.45		$ 1,176,067.04		$ 1,365,734.69
Interest on Cash Balance		$ -		$ -		$ -		$ -		$ -
Total Income		**$ 750,094.46**		**$ 871,606.49**		**$ 1,012,560.45**		**$ 1,176,067.04**		**$ 1,365,734.69**
EXPENSES										
Public Safety [1]	45%	$ 337,542.51	45%	$ 392,222.92	45%	$ 455,652.20	45%	$ 529,230.17	45%	$ 614,580.61
Improvements [2]	33%	$ 247,531.17	33%	$ 287,630.14	33%	$ 334,144.95	33%	$ 388,102.12	33%	$ 450,692.45
Promotion [3]	6%	$ 45,005.67	6%	$ 52,296.39	6%	$ 60,753.63	6%	$ 70,564.02	6%	$ 81,944.08
Administration [4]	10%	$ 75,009.45	10%	$ 87,160.65	10%	$ 101,256.04	10%	$ 117,606.70	10%	$ 136,573.47
Audit	2%	$ 15,001.89	2%	$ 17,432.13	2%	$ 20,251.21	2%	$ 23,521.34	2%	$ 27,314.69
Insurance	4%	$ 30,003.78	4%	$ 34,864.26	4%	$ 40,502.42	4%	$ 47,042.68	4%	$ 54,629.39
	100%		100%		100%		100%		100%	
Total Expenses		**$ 750,094.46**		**$ 871,606.49**		**$ 1,012,560.45**		**$ 1,176,067.04**		**$ 1,365,734.69**
Surplus Carried Forward		$ -		$ -		$ -		$ -		$ -

Notes:

The assessment amount is approximately equal to $0.13 per $100 of appraised value as determined by the Dallas Central Appraisal District (DCAD).
Net assessment reflects the deduction of City and County fees from the gross assessment collection.

[1] Regular Security Patrol, patrol vehicle lease and related expenses
[2] Design, construction, and supplemental enhanced upkeep of non-standard ROW improvements, medians, and park improvements.
[3] Website, marketing and outreach, marketing materials, promotion, community events, business development
[4] Office supplies, administration, notice mailings
[5] 2023 and 2024 Assessments are an estimate pending a successful renewal.