**Exhibit B**

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

| | | 2020 | | 2021 | | 2022 | | 2023 | | 2024 |
|---|---|---|---|---|---|---|---|---|---|---|
| **INCOME** | | | | | | | | | | |
| **Net Assessment*** | | $ 398,967.27 | | $ 476,499.98 | | $ 572,539.22 | | $ 687,786.32 | | $ 826,082.83 |
| Interest on Cash Balance | | $ - | | $ - | | $ - | | $ - | | $ - |
| ***Total Income*** | | **$ 398,967.27** | | **$ 476,499.98** | | **$ 572,539.22** | | **$ 687,786.32** | | **$ 826,082.83** |
| Public Safety [1] | 60% | $ 239,380.36 | 55% | $ 262,074.99 | 55% | $ 314,896.57 | 50% | $ 343,893.16 | 50% | $ 413,041.41 |
| Improvements [2] | 18% | $ 71,814.11 | 23% | $ 109,594.99 | 23% | $ 131,684.02 | 28% | $ 192,580.17 | 28% | $ 231,303.19 |
| Promotion [3] | 6% | $ 23,938.04 | 6% | $ 28,590.00 | 6% | $ 34,352.35 | 6% | $ 41,267.18 | 6% | $ 49,564.97 |
| Administration [4] | 10% | $ 39,896.73 | 10% | $ 47,650.00 | 10% | $ 57,253.92 | 10% | $ 68,778.63 | 10% | $ 82,608.28 |
| Audit | 2% | $ 7,979.35 | 2% | $ 9,530.00 | 2% | $ 11,450.78 | 2% | $ 13,755.73 | 2% | $ 16,521.66 |
| Insurance | 4% | $ 15,958.69 | 4% | $ 19,060.00 | 4% | $ 22,901.57 | 4% | $ 27,511.45 | 4% | $ 33,043.31 |
| | 100% | | 100% | | 100% | | 100% | | 100% | |
| ***Total Expenses*** | | **$ 398,967.27** | | **$ 476,499.98** | | **$ 572,539.22** | | **$ 687,786.32** | | **$ 826,082.83** |
| Surplus Carried Forward | | $ - | | $ - | | $ - | | $ - | | $ - |

Notes:
The assessment amount is approximately equal to $0.12 per $100.00 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] Public Safety consists of enhanced neighborhood patrols, security enhancements, emergency preparedness
[2] Improvements include aesthetic improvements, acquisition and instillation of public art, the establishment of parks and youth recreation sites, and educational programming
[3] Promotion includes business recruitment related expenses, branding efforts, marketing and outreach efforts and materials, and advertising
[4] Administrative costs include management fee, annual tax preparation, bookkeeping charges, office supplies, and postage for public notifications