

**UPTOWN PUBLIC IMPROVEMENT DISTRICT  
SERVICE PLAN (2019 - 2023)**

<b>Income</b>	<b>2019</b>	<b>2020 <sup>2</sup></b>	<b>2021 <sup>2</sup></b>	<b>2022 <sup>2</sup></b>	<b>2023 <sup>2</sup></b>
Net Assessments	\$2,715,075	\$2,986,583	\$3,285,241	\$3,613,765	\$3,975,142
Interest	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Marketing Sponsorships (for events)	\$40,000	\$40,000	\$45,000	\$50,000	\$55,000
<b>Total</b>	<b>\$2,757,075</b>	<b>\$3,028,583</b>	<b>\$3,332,241</b>	<b>\$3,665,765</b>	<b>\$4,032,142</b>
<b>Expenditures</b>					
Capital Improvements (Median Landscaping, gateway markers, walking trails, parks, streetscape, Katy Trail).	\$827,123	\$908,575	\$999,672	\$1,099,730	\$1,209,642
Services (Off-duty police, trolley operations, traffic & parking, marketing and promotion)	\$639,268	\$707,146	\$783,060	\$866,441	\$958,035
General Improvements (Landscape, tree care, street & sidewalk sweeping, trash cans, graffiti removal, grates).	\$827,123	\$908,575	\$999,672	\$1,099,730	\$1,209,642
Finance & Administration (Staff Salaries & benefits, rent, office expenses, audit, insurance)	\$398,561	\$454,287	\$499,836	\$549,865	\$604,821
Griggs Park Improvements <sup>3</sup>	\$0	\$0	\$0	\$0	\$0
Contingency <sup>1</sup>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Renewal/Creation Fee	\$15,000				
<b>Total</b>	<b>\$2,757,075</b>	<b>\$3,028,583</b>	<b>\$3,332,241</b>	<b>\$3,665,765</b>	<b>\$4,032,142</b>

<sup>1</sup> Contingency funds: Allowance made for anticipated tax refunds due to protests by property owners

<sup>2</sup> Expenses are estimated and are subject to a renewal in 2019.

<sup>3</sup> The elimination of expenses for the Griggs Park Improvements is because the related projects have been completed.