

Exhibit B

**UPTOWN PUBLIC IMPROVEMENT DISTRICT
SERVICE PLAN (2021-2025)**

Income	2021	2022	2023	2024	2025
Net Assessments	\$3,185,279.90	\$3,503,807.89	\$3,854,188.68	\$4,239,607.55	\$4,663,568.30
Interest	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Marketing Sponsorships/Other Income	\$45,000.00	\$50,000.00	\$55,000.00	\$55,000.00	\$60,000.00
Total	\$3,232,279.90	\$3,555,807.89	\$3,911,188.68	\$4,296,607.55	\$4,725,568.30
Expenditures					
Capital Improvements <i>(Median Landscaping, gateway markers, walking trails, parks, streetscape, Katy Trail)</i>	30%	\$1,066,742.37	\$1,173,356.60	\$1,288,982.26	\$1,417,670.49
Services <i>(Safety programs, maintenance & landscaping, trolley operations, traffic & parking, marketing and promotions)</i>	52%	\$1,682,195.55	\$1,850,580.10	\$2,235,945.92	\$2,459,155.52
Finance & Administration <i>(Staff Salaries & benefits, rent, office expenses, audit)</i>	15%	\$469,841.99	\$516,871.18	\$568,528.30	\$624,526.13
Insurance	0%	\$15,000.00	\$16,500.00	\$18,150.00	\$19,965.00
Contingency ¹	3%	\$95,558.40	\$105,114.24	\$115,625.66	\$127,188.23
Total		\$3,232,279.90	\$3,555,807.89	\$4,296,607.55	\$4,725,568.30

¹ Contingency funds: Allowance made for anticipated tax refunds due to protests by property owners; any unused funds will be spent in allowable budget categories.