

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

Income	2019	2020²	2021²	2022²	2023²
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
Total	\$2,757,075	\$3,028,583	\$3,332,241	\$3,665,765	\$4,032,142
Expenditures					
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)	\$639,268.81	\$707,146	\$783,060	\$866,441	\$958,035
Maintenance (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).	\$413,561	\$454,287	\$499,836	\$549,865	\$604,821
Griggs Park Improvements ³	\$0	\$0	\$0	\$0	\$0
Contingency ¹	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$2,757,075	\$3,028,583	\$3,332,241	\$3,665,765	\$4,032,142

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

² Expenses are estimated and are subject to a renewal in 2019.

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