

Exhibit B
UPTOWN PUBLIC IMPROVEMENT DISTRICT
SERVICE PLAN (2023-2027)

Income	%	2023	2024	2025	2026	2027
Net Assessment		\$3,257,279	\$3,583,007	\$3,941,308	\$4,335,438	\$4,768,982
Interest		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Two-Way Conversion Commitment ²		\$1,000,000				
Carry forward from prior year		\$350,000	\$0	\$0	\$0	\$0
Total		\$4,609,279	\$3,585,007	\$3,943,308	\$4,337,438	\$4,770,982
Expenditures						
Capital Improvements						
<i>(Median Landscaping, gateway markers, walking trails, parks, streetscape, Katy Trail)</i>						
	30%	\$1,382,784	\$1,075,502	\$1,182,992	\$1,301,232	\$1,431,295
Services³						
<i>(Safety programs, maintenance & landscaping, trolley operations, traffic & parking, marketing and promotions.)</i>						
	55%	\$2,535,103	\$1,971,754	\$2,168,819	\$2,385,591	\$2,624,040
Finance & Administration						
<i>(Staff Salaries & benefits, rent, office expenses, audit)</i>						
	15%	\$673,242	\$517,786	\$569,535	\$626,458	\$689,074
Insurance						
	0%	\$18,150	\$19,965	\$21,962	\$24,158	\$26,573
Two-Way Conversion Commitment ¹						
			\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$4,609,279	\$3,585,007	\$3,943,308	\$4,337,438	\$4,770,982
Cash Carry Forward ²		\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & Carry Forward		\$0	\$4,609,279	\$3,585,007	\$3,943,308	\$4,337,438

The % for each service category is calculated by dividing each category \$ amount by total expenditures.

1. Two-Way Conversion/ Project Commitment: UDI agrees to pay towards the McKinney/Cole project, a total amount of \$1,000,000.00 in accrued assessment funds for the District's streetscape and trolley operations as per UDI agreement with the City of Dallas.

2. This category includes any potential carry forward funds from previous year designated by the Board of Directors for projects that fall within Services.