

Exhibit "A"

AN AMENDED BUDGET FOR FORT WORTH PUBLIC IMPROVEMENT DISTRICT NO. 8 (CAMP BOWIE PID) FOR FISCAL YEAR 2015-2016

REVENUES		<u>FY15/16</u>
	PID Assessments	\$ 410,685
	COFW Payment in lieu of Services	\$ 39,761
Total Revenues		\$ 450,446
EXPENSES		
	Management Fee (Admin.)	\$ 82,137
	Water	\$ 19,500
	Utilities	\$ 5,500
	Landscape Management Fee	\$ 39,000
	Median/ROW Mowing	\$ 57,761
	Landscape Maintenance	\$ 80,000
	Beautification	\$ 110,000
	Capital Improvements	\$ 0
	Marketing	\$ 12,000
	Insurance	\$ 6,500
	Annual Review (Audit)	\$ 12,000
	City Administrative Fee	\$ 8,200
Budget Expenses		\$ 432,598
	Contribution to Fund Balance	\$ 17,848
Total Expenses		\$ 450,446

