

**City of Fort Worth  
Five Year Service Plan  
Public Improvement District No. 11 - Stockyards**

	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>
<b>REVENUES</b>					
PID Assessments	\$74,691	\$81,413	\$88,539	\$96,092	\$105,432
PID Generated Revenue	9,600	9,600	11,000	12,000	13,000
<b>Budget Revenues</b>	<b>\$84,291</b>	<b>\$91,013</b>	<b>\$99,539</b>	<b>\$108,092</b>	<b>\$118,432</b>
<b>EXPENSES</b>					
Management Fee	14,938	16,283	17,708	19,218	21,086
Litter Abatement & Maintenance	10,200	11,500	11,500	13,500	13,500
Public Events	19,000	18,000	21,000	23,000	26,000
Insurance	700	700	1,000	1,000	1,000
Website & Other Marketing	37,000	40,700	44,770	49,250	54,170
City Administrative Fee	2,000	2,000	2,000	2,000	2,110
<b>Budget Expenses</b>	<b>\$83,838</b>	<b>\$89,183</b>	<b>\$97,978</b>	<b>\$107,968</b>	<b>\$117,866</b>
Contribution to Fund Balance	453	1,831	1,561	124	566
<b>Total Expenses</b>	<b>\$84,291</b>	<b>\$91,013</b>	<b>\$99,539</b>	<b>\$108,092</b>	<b>\$118,432</b>