

# Exhibit "A"

**AN AMENDED BUDGET FOR  
FORT WORTH PUBLIC IMPROVEMENT DISTRICT NO. 6  
(PARK GLEN PID)  
FOR FISCAL YEAR 2017-2018**

<b>REVENUES</b>	<b><u>FY17/18</u></b>
PID Assessments	\$1,537,587
COFW Payment in lieu of Services	\$199,556
Use of Fund Balance	\$132,153
<b>Total Revenue</b>	<b><u>\$1,869,296</u></b>
<b>EXPENSES</b>	
Management Fee (Admin.)	\$125,924
Utilities	\$215,000
Landscape Maintenance	\$729,694
Common Area Maintenance	\$446,711
Holiday Lightning	\$19,000
Security Enhancements	\$143,000
Communication/Newsletter	\$6,500
Public Events	\$32,200
Capital Improvements	\$95,000
Insurance	\$23,415
Annual Review	\$2,100
City Administrative Fee	\$30,752
<b>Total Expenses</b>	<b><u>\$1,869,296</u></b>

