

**City of Fort Worth**  
**Five Year Service Plan - FY 2018/2019**  
**Public Improvement District No. 19 - Camp Bowie**

	<b>FY18/19</b>	<b>FY19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>
<b>REVENUES</b>					
PID Assessments	\$389,139	\$408,596	\$429,026	\$450,477	\$473,001
COFW Assessment					
COFW Payment in lieu of Services	17,791	17,791	17,791	17,791	17,791
PID Generated Revenue					
<b>Budget Revenues</b>	<b>\$406,930</b>	<b>\$426,387</b>	<b>\$446,817</b>	<b>\$468,268</b>	<b>\$490,792</b>
Transfer From PID # 8	197,800	-	-	-	-
<b>Total Revenues</b>	<b>\$604,730</b>	<b>\$426,387</b>	<b>\$446,817</b>	<b>\$468,268</b>	<b>\$490,792</b>
<b>EXPENSES</b>					
Management Fee	95,619	94,510	85,805	90,095	94,600
Beautification	104,498	39,888	54,424	56,255	58,179
Beautification - Utilities	20,000	21,000	22,050	23,153	24,310
Beautification - Maintenance	90,255	94,768	99,506	104,481	109,706
Litter Abatement	89,400	93,870	98,564	103,492	108,666
Security	20,400	21,420	22,491	23,616	24,796
Economic Development	21,000	12,050	12,653	13,285	13,949
Marketing & Promotion	30,000	16,000	16,800	17,640	18,522
Communication	20,000	11,000	11,550	12,128	12,734
Insurance	6,700	7,035	7,387	7,756	8,144
Audit	6,000	6,300	6,615	6,946	7,293
City Administrative Fee	8,139	8,546	8,973	9,422	9,892
Refund of Professional Fees Related to the Establishment of PID 19	7,500	-	-	-	-
<b>Budget Expenses</b>	<b>519,511</b>	<b>426,387</b>	<b>446,817</b>	<b>468,268</b>	<b>490,792</b>
Contribution to Fund Balance	85,219		-	-	-
<b>Total Expenses</b>	<b>\$604,730</b>	<b>\$426,387</b>	<b>\$446,817</b>	<b>\$468,268</b>	<b>\$490,792</b>