

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

	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>
<b>REVENUES</b>					
PID Assessments	\$ 119,447	\$ 120,000	\$ 125,000	\$135,000	\$140,000
<b>Budget Revenues</b>	<b>\$119,447</b>	<b>\$120,000</b>	<b>\$125,000</b>	<b>\$135,000</b>	<b>\$140,000</b>
Use of Fund Balance	42,111				
<b>Total Revenue</b>	<b>\$161,558</b>	<b>\$120,000</b>	<b>\$125,000</b>	<b>\$135,000</b>	<b>\$140,000</b>
<b>EXPENSES</b>					
Management Fee	16,858	17,588	17,588	17,588	17,588
Litter Abatement & Maintenance	25,000	26,500	28,000	30,000	32,500
Security	-	-	18,000	22,000	25,000
Public Events	17,000	17,000	20,000	25,000	25,000
Capital Improvements	30,000	15,000	-	-	-
Insurance	700	800	1,000	1,000	1,000
Website & Other Marketing*	70,000	34,000	34,000	34,000	35,000
City Administrative Fee	2,000	2,000	2,000	2,000	2,000
<b>Budget Expenses</b>	<b>161,558</b>	<b>112,888</b>	<b>120,588</b>	<b>131,588</b>	<b>138,088</b>
<b>Total Expense</b>	161,558	112,888	120,588	# 131,588	138,088