



City of Fort Worth
Five Year Service Plan FY 2021-22 - FY 2025-26
Public Improvement District No. 14 - Fort Worth
FIVE YEAR SERVICE PLAN



	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>FY25/26</u>
REVENUES					
PID Assessments	\$81,050	\$82,671	\$94,264	\$96,287	\$98,213
Budget Revenues	\$81,050	\$82,671	\$94,264	\$96,287	\$98,213
Use of Fund Balance	\$7,900	\$0	\$0	\$0	\$0
Total Revenues	\$88,950	\$82,671	\$94,264	\$96,287	\$98,213
EXPENSES					
Management Fee	12,000	12,000	12,000	12,000	12,000
Tree Lights/Utilities	1,250	750	750	750	800
Landscaping	31,000	31,518	32,000	32,000	33,500
Litter Abatement	3,600	3,672	3,745	3,820	3,896
Maintenance	11,600	2,500	2,500	2,500	2,500
Ambassador Program	24,000	25,000	37,000	39,500	40,000
Marketing	1,000	1,000	1,000	1,000	1,000
City Audit	2,500	2,500	2,500	2,500	2,500
City Administrative Fee	2,000	2,000	2,000	2,000	2,000
Budget Expenses	88,950	80,940	93,495	96,070	98,196
Contribution to Fund Balance	-	\$1,731	\$769	\$217	\$17
Total Expenses	\$88,950	\$82,671	\$94,264	\$96,287	\$98,213