



City of Fort Worth
 Five Year Service Plan FY 2022-23 - FY 2026-27
 Public Improvement District No. 14 - Fort Worth
DRAFT FIVE YEAR SERVICE PLAN



	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27
REVENUES					
PID Assessments	\$94,270	\$96,155	\$120,000	\$122,538	\$124,989
Budget Revenues	\$94,270	\$96,155	\$120,000	\$122,538	\$124,989
Use of Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$94,270	\$96,155	\$120,000	\$122,538	\$124,989
EXPENSES					
Management Fee	15,000	15,500	17,920	17,920	17,920
Tree Lights/Utilities	9,714	2,500	5,000	5,000	5,000
Landscaping	31,000	31,930	32,888	33,875	34,891
Litter Abatement	3,600	3,672	3,856	4,048	4,251
Maintenance	5,456	-	-	-	-
Ambassador Program	24,000	37,000	50,000	50,000	50,000
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	2,400	2,451	2,500
Budget Expenses	94,270	96,102	115,164	116,343	117,562
Contribution to Fund Balance	-	53	4,837	6,195	7,427
Total Expenses	\$94,270	\$96,155	\$120,000	\$122,538	\$124,989