



City of Fort Worth
Five Year Service Plan FY 2019-20 - FY 2023-24
Public Improvement District No. 14 - Fort Worth
PROPOSED FIVE YEAR SERVICE PLAN



| | FY19/20 | FY20/21 | FY21/22 | FY22/23 | FY23/24 |
|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| REVENUES | | | | | |
| PID Assessments | \$73,365 | \$73,897 | \$97,014 | \$97,014 | \$97,243 |
| Budget Revenues | \$73,365 | \$73,897 | \$97,014 | \$97,014 | \$97,243 |
| Use of Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues | \$73,365 | \$73,897 | \$97,014 | \$97,014 | \$97,243 |
| EXPENSES | | | | | |
| Management Fee | 11,500 | 11,720 | 11,944 | 11,944 | 12,173 |
| Utilities | 750 | 750 | 750 | 750 | 750 |
| Landscaping | 29,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Litter Abatement | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| Security | - | - | - | - | - |
| Ambassador Program | 23,360 | 23,827 | 46,720 | 46,720 | 46,720 |
| Marketing | 2,155 | 1,000 | 1,000 | 1,000 | 1,000 |
| Holiday Lighting | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Public Events | | | | | |
| Capital Improvements | - | - | - | - | - |
| Insurance | - | - | - | - | - |
| Annual Review | - | - | - | - | - |
| City Administrative Fee | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Budget Expenses | 73,365 | 73,897 | 97,014 | 97,014 | 97,243 |
| Total Expenses | \$73,365 | \$73,897 | \$97,014 | \$97,014 | \$97,243 |