



**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**



	<b>FY19/20</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
<b>REVENUES</b>					
PID Assessments	\$73,365	\$73,897	\$97,014	\$97,014	\$97,243
<b>Budget Revenues</b>	<b>\$73,365</b>	<b>\$73,897</b>	<b>\$97,014</b>	<b>\$97,014</b>	<b>\$97,243</b>
Use of Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$73,365</b>	<b>\$73,897</b>	<b>\$97,014</b>	<b>\$97,014</b>	<b>\$97,243</b>
<b>EXPENSES</b>					
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
<b>Budget Expenses</b>	<b>73,365</b>	<b>73,897</b>	<b>97,014</b>	<b>97,014</b>	<b>97,243</b>
<b>Total Expenses</b>	<b>\$73,365</b>	<b>\$73,897</b>	<b>\$97,014</b>	<b>\$97,014</b>	<b>\$97,243</b>