

**City of Fort Worth
Five Year Service Plan
Public Improvement District No. 14 - Trinity Bluff**

	<u>FY 25/26</u>	<u>FY 26/27</u>	<u>FY 27/28</u>	<u>FY 28/29</u>	<u>FY 29/30</u>
REVENUES					
PID Assessments	\$ 113,141	\$ 115,404	\$ 117,712	\$ 120,066	\$ 122,467
COFW Assessment	40	41	41	41	41
Total Budgeted Revenues	\$ 113,181	\$ 115,445	\$ 117,753	\$ 120,107	\$ 122,508
EXPENSES					
Management Fee	\$ 16,500	\$ 18,000	\$ 19,000	\$ 20,000	\$ 21,000
Tree Lights/Utilities	2,500	2,500	3,000	3,000	4,000
Maintenace/Operations	40,000	30,000	32,000	32,000	33,500
Litter Abatement	3,600	4,000	4,000	4,000	4,000
Beautification	10,000	20,000	20,000	20,000	20,000
Ambassador Program	25,000	30,000	30,000	30,000	30,000
Marketing	10,000	5,000	5,000	5,000	5,000
City Audit	3,000	3,000	3,000	3,000	3,000
City Administrative Fee	2,264	2,309	2,355	2,402	2,450
Total Budgeted Expenses	\$ 112,864	\$ 114,809	\$ 118,355	\$ 119,402	\$ 122,950
Contribution to Fund Balance	\$ 317	\$ 636	\$ (602)	\$ 705	\$ (442)
Total Expense	\$ 113,181	\$ 115,445	\$ 117,753	\$ 120,107	\$ 122,508
Net Change in Fund Balance	\$ 317	\$ 636	\$ (602)	\$ 705	\$ (442)
Estimated Fund Balance, Beginning of Year	\$ 20,733	\$ 21,050	\$ 21,686	\$ 21,084	\$ 21,789
Estimated Fund Balance, End of Year	\$ 21,050	\$ 21,686	\$ 21,084	\$ 21,789	\$ 21,347
Reserve Requirement	19,139	19,730	19,904	20,496	20,496
Over (Under) Reserve	\$ 1,911	\$ 1,956	\$ 1,180	\$ 1,293	\$ 851

*FY2026 Assessment Rate = \$.10

**City of Fort Worth
Budget Narrative**

Public Improvement District No. 14 - Trinity Bluff

Management Fee

This budget category provides for the general management, oversight, and administrative functions necessary to operate the PID efficiently and effectively. Strong administrative support ensures accountability, strategic coordination, and successful delivery of all district programs and services.

Administrative expenses may include staffing costs for PID management and support personnel, office operations, legal and accounting services, insurance, reporting, and compliance with city and state regulatory requirements. This category also covers communications with stakeholders, board support, and coordination with city departments, consultants, and contractors.

The administration team is responsible for budgeting, contract management, program monitoring, stakeholder engagement, and maintaining transparency through regular reporting and performance tracking. Administrative oversight ensures that all PID activities align with the goals outlined in the Strategic Action Plan (SAP) and respond to the evolving needs of the district.

This line item supports the SAP goals of organizational effectiveness, financial stewardship, and strategic governance.

Tree Lights/Utilities

This budget category supports the installation, maintenance, and seasonal enhancement of tree lighting throughout the PID. Decorative lighting plays a vital role in creating a welcoming, vibrant, and safe atmosphere within the district, particularly in key pedestrian zones, commercial corridors, and gathering spaces.

Tree lighting enhances the district's visual appeal during evening hours, contributes to a sense of place, and supports the nighttime economy by encouraging foot traffic after dark.

Services include installation of LED string lights, electrical system checks, repair or replacement of damaged lighting, and coordination with utility providers or contractors. PID staff also oversees scheduling for seasonal lighting transitions and ensures that lighting design aligns with the district's branding and aesthetic goals.

This investment not only improves visibility and safety but also strengthens the district's attractiveness for visitors, businesses, and residents.

This line item supports the SAP goals of beautification, placemaking, public safety, and nighttime economy enhancement.

City of Fort Worth
Budget Narrative

Maintenance/Operations

This budget category supports the core maintenance and operational services that keep the PID clean, functional, and welcoming. A well-maintained public space is critical to the district's image, safety, and day-to-day usability for businesses, residents, and visitors.

Services covered under this category include sidewalk and curb cleaning, trash and debris removal, graffiti abatement, power washing, and maintenance of public furnishings and fixtures.

PID staff oversee contractor performance, conduct routine inspections, and respond to maintenance issues as they arise. The budget also allows flexibility to address weather-related damage, emergency repairs, or service enhancements during special events.

This line item supports the SAP goals of infrastructure upkeep, public safety, and overall district cleanliness, reinforcing the PID's commitment to providing a high-quality environment for all stakeholders.

Beautification

This budget category provides for the ongoing maintenance, care, and enhancement of landscaped areas throughout the District. A clean, attractive, and well-maintained streetscape is essential to the district's visual appeal, public safety, and overall economic vitality.

Landscaping and beautification services include routine mowing, trimming of shrubs and trees, weed control, seasonal plantings, and replacement of damaged or aging vegetation. Crews also perform regular litter and debris removal in landscaped areas to maintain a polished and welcoming environment.

PID staff conducts regular inspections to ensure contractor performance and identify areas in need of attention. In addition to routine maintenance, landscaping teams may respond to storm-related damage (ice, wind, rain, etc.) or support special beautification efforts tied to events and seasonal displays.

This line item supports the Strategic Action Plan (SAP) goals of beautification, environmental stewardship, and enhanced public spaces, contributing to a strong sense of place and improved quality of life within the district.

**City of Fort Worth
Budget Narrative**

Ambassador Program

This budget category funds the PID's Ambassador Program, which provides on-the-ground support for public safety, hospitality, and quality-of-life services throughout the district. Ambassadors serve as visible, approachable representatives of the PID, enhancing the experience of residents, workers, and visitors alike.

Core responsibilities of ambassadors include providing directions and visitor assistance, reporting maintenance or safety concerns, conducting regular patrols, and supporting cleanliness efforts. Ambassadors also serve as an extra set of eyes and ears on the street, working in coordination with local law enforcement and city services to promote a safe and orderly environment.

During special events or peak activity periods, ambassadors may assist with crowd guidance, event support, or increased visibility in high-traffic areas. They also play a key role in outreach to vulnerable populations and connecting individuals to available services when appropriate.

The program operates year-round with staffing levels adjusted based on seasonal needs, foot traffic, and district priorities. PID management regularly monitors performance metrics and community feedback to ensure high-quality service delivery.

This line item supports the SAP goals of public safety, visitor experience, stakeholder engagement, and overall district vitality.

Marketing

This budget category supports the promotion, positioning, and data-driven planning of the PID through targeted marketing, branding, communications, and research initiatives. Strategic marketing is essential to elevating the district's profile, attracting investment, supporting local businesses, and fostering community engagement.

Marketing and research activities are typically ongoing year-round, with increased activity aligned to seasonal events, strategic campaigns, or key planning milestones. PID staff and consultants manage this work in collaboration with district stakeholders and creative vendors as needed.

This line item supports the SAP goals of district identity, economic development, and strategic planning.