



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



	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26
<b>REVENUES</b>					
PID Assessments	\$81,050	\$82,671	\$94,264	\$96,287	\$98,213
<b>Budget Revenues</b>	<b>\$81,050</b>	<b>\$82,671</b>	<b>\$94,264</b>	<b>\$96,287</b>	<b>\$98,213</b>
Use of Fund Balance	\$4,500	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$85,550</b>	<b>\$82,671</b>	<b>\$94,264</b>	<b>\$96,287</b>	<b>\$98,213</b>
<b>EXPENSES</b>					
Management Fee	12,000	12,000	12,000	12,000	12,000
Tree Lights/Utilities	1,250	750	750	750	800
Landscaping	31,000	31,620	32,000	32,000	33,500
Litter Abatement	3,600	3,672	3,745	3,820	3,897
Maintenance	8,200	2,500	2,500	2,500	2,500
Ambassador Program	24,000	25,000	40,000	40,000	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
<b>Budget Expenses</b>	<b>85,550</b>	<b>81,042</b>	<b>96,495</b>	<b>96,570</b>	<b>98,197</b>