



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