



City of Fort Worth
Five Year Service Plan FY 2020-21 - FY 2024-25
Public Improvement District No. 14 - Fort Worth
PRELIMINARY FIVE YEAR SERVICE PLAN



	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
REVENUES					
PID Assessments	\$71,210	\$72,624	\$97,514	\$99,454	\$101,443
Budget Revenues	\$71,210	\$72,624	\$97,514	\$99,454	\$101,443
Use of Fund Balance	\$2,000	\$2,000	\$0	\$0	\$0
Total Revenues	\$73,210	\$74,624	\$97,514	\$99,454	\$101,443
EXPENSES					
Management Fee	12,000	12,000	12,000	12,000	12,000
Utilities	750	750	750	750	750
Landscaping	30,000	31,414	30,944	32,884	34,844
Litter Abatement	3,600	3,600	3,600	3,600	3,600
Ambassador Program	23,360	23,360	46,720	46,720	46,720
Marketing	1,000	1,000	1,000	1,000	1,000
Holiday Lighting	500	500	500	500	500
City Administrative Fee	2,000	2,000	2,000	2,000	2,029
Budget Expenses	73,210	74,624	97,514	99,454	101,443
Total Expenses	\$73,210	\$74,624	\$97,514	\$99,454	\$101,443