



City of Fort Worth  
Five Year Service Plan FY 2022-23 - FY 2026-27  
Public Improvement District No. 14 - Fort Worth  
**DRAFT FIVE YEAR SERVICE PLAN**



	<b>FY22/23</b>	<b>FY23/24</b>	<b>FY24/25</b>	<b>FY25/26</b>	<b>FY26/27</b>
<b>REVENUES</b>					
PID Assessments	\$94,270	\$96,155	\$120,000	\$122,538	\$124,989
<b>Budget Revenues</b>	<b>\$94,270</b>	<b>\$96,155</b>	<b>\$120,000</b>	<b>\$122,538</b>	<b>\$124,989</b>
Use of Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$94,270</b>	<b>\$96,155</b>	<b>\$120,000</b>	<b>\$122,538</b>	<b>\$124,989</b>
<b>EXPENSES</b>					
Management Fee	15,000	15,500	17,920	17,920	17,920
Tree Lights/Utilities	9,714	2,500	5,000	5,000	5,000
Landscaping	31,000	31,930	32,888	33,875	34,891
Litter Abatement	3,600	3,672	3,856	4,048	4,251
Maintenance	5,456	-	-	-	-
Ambassador Program	24,000	37,000	50,000	50,000	50,000
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	2,400	2,451	2,500
<b>Budget Expenses</b>	<b>94,270</b>	<b>96,102</b>	<b>115,164</b>	<b>116,343</b>	<b>117,562</b>
Contribution to Fund Balance	-	53	4,837	6,195	7,427
<b>Total Expenses</b>	<b>\$94,270</b>	<b>\$96,155</b>	<b>\$120,000</b>	<b>\$122,538</b>	<b>\$124,989</b>