

Mayor and Council Communication

DATE: 04/28/26

M&C FILE NUMBER: M&C 26-0279

LOG NAME: 03PID19 MIDYEAR FY26

SUBJECT

(CD 3 and CD 7) Adopt Ordinance Amending Public Improvement District 19 – Historic Camp Bowie Fiscal Year 2025-2026 Adopted Budget and Five-Year Service Plan; Authorize the Execution of an Amendment to the Associated Management and Improvement Services Agreement with Camp Bowie District, Inc. to Align with these Changes; and Adopt Appropriation Ordinance

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt the attached ordinance amending Public Improvement District 19 – Historic Camp Bowie Fiscal Year 2025-2026 Budget and Five-Year Service Plan to reflect amendments associated with a mid-year review; and direct the City Secretary to record the same in the real property records of Tarrant County, Texas no later than the seventh (7th) day after adoption by the City Council; and
2. Authorize the execution of an amendment to the associated Management and Improvement Services Agreement with Camp Bowie District, Inc. (City Secretary Contract No. 64229) to align with these changes; and
3. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Public Improvement District 19 – Historic Camp Bowie Fund in the amount of \$79,094.00, from available, unreserved fund balance, for the purpose of funding mid-year budget adjustments.

DISCUSSION:

The City of Fort Worth’s (COFW) FWLab Department administers the City’s Public Improvement Districts (PIDs). The City’s PID Policy outlines the need to proactively work with the City’s PID management companies to oversee the services being provided within each of the PIDs. PID 19 – Historic Camp Bowie (Historic Camp Bowie PID) is managed by Camp Bowie District Inc. (CBDI).

On September 16, 2025, City Council adopted Ordinance No. 27998-09-2025, approving the Fiscal Year (FY) 2025-2026 Budget, Five-Year Service Plan, Assessment Plan, and Tax Year 2025 Assessment Roll for the Historic Camp Bowie PID. Following a mid-year review of the Historic Camp Bowie PID budget, City staff, in coordination with CBDI, have identified the need to amend the FY2025–2026 budget to increase appropriations by \$79,094.00. This adjustment reflects the use of available fund balance to support program enhancements. As a result, the originally projected contribution to fund balance will be reduced by \$44,906.00.

The expenditure adjustments are primarily attributable to increased investment in corridor beautification, including landscaping and irrigation upgrades, expanded pole banner programming, enhanced off-duty police patrol services, and expanded marketing initiatives.

In addition to PID Assessments, the Downtown PID also receives funding from the following sources: (1) the City Payment In-Lieu of Services and (2) the City of Fort Worth (COFW) Assessment. The City’s Payment In-Lieu of Services is a supplement to the PID budget and intended to provide for the standard level of improvements and services as comparable to what would be provided by the City for the taxpayers generally. The City of Fort Worth Payment In-Lieu of Assessment is an allocation to the PID budget for assessments the City would pay on City-owned properties in the Downtown PID, if the City was not a tax-exempt entity. Neither of these revenue sources is changing in the current update to the Five-Year Service Plan.

Revenue Adjustments:

Line Items to be Adjusted	Previously Approved FY26 Budget Item	Recommended Mid-Year Adjustment	Amended FY26 Budget Item
PID Assessments	\$551,418.00	\$0.00	\$551,418.00
COFW Payment in lieu of Services	\$79,897.00	\$0.00	\$79,897.00
Use of Fund Balance	\$0.00	\$79,094.00	\$79,094.00
Totals	\$631,315.00	\$79,094.00	\$710,409.00

Expenditure Adjustments:

Line Item	Previously Approved FY26 Budget Item	Recommended Mid-Year Adjustment	Amended FY26 Budget Item
Management Fee	\$110,283.00	\$0.00	\$110,283.00
Beautification	\$199,500.00	\$102,000.00	\$301,500.00
Safety & Security	\$63,000.00	\$14,000.00	\$77,000.00
Economic Development	\$79,500.00	\$0.00	\$79,500.00
Marketing & Communications	\$105,500.00	\$5,000.00	\$110,500.00
Audit	\$13,000.00	\$0.00	\$13,000.00
City Administrative Fee	\$12,626.00	\$0.00	\$12,626.00
City Administrative Audit	\$3,000.00	\$3,000.00	\$6,000.00
Contribution to Fund Balance	\$44,906.00	(\$44,906.00)	\$0.00
Totals	\$631,315.00	\$79,094.00	\$710,409.00

Upon approval of the above recommendations, the total budgeted expenses for FY2025-2026 will be \$710,409.00. This mid-year adjustment will decrease the unaudited, unassigned fund balance by a total of \$79,094.00. The revised Budget and Five-Year Service Plan will take effect upon approval by City Council. The City and CBDI will amend the existing management contract to reflect the mid-year adjustments (City Secretary Contract No. 64229).

Funding will be budgeted within the FWPID #19 – Historic Camp Bowie Fund for Fiscal Year 2026.

The Historic Camp Bowie PID is located in COUNCIL DISTRICTS 3 & 7.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available from fund balance within the FWPID#19 - Hist Camp Bowie Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the FWPID#19 - Hist Camp Bowie Fund as appropriated. Prior to an expenditure being incurred, the FWLab Department has the responsibility of verifying the availability of funds.

Submitted for City Manager's Office by:

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