

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE AMENDING THE FISCAL YEAR 2025-2026 BUDGET AND FIVE-YEAR SERVICE PLAN FOR PUBLIC IMPROVEMENT DISTRICT NO. 12 – CHAPEL HILL; MAKING THIS ORDINANCE CUMULATIVE OF ALL OTHER ORDINANCES; PROVIDING FOR A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the Public Improvement District Assessment Act, Chapter 372 of the Texas Local Government Code (“Act”), allows for the creation of public improvement districts;

**WHEREAS**, on March 23, 2004, the City Council of the City of Fort Worth (“City Council”) authorized the establishment of Public Improvement District No. 12 – Chapel Hill (“District”), as a public improvement district in accordance with the Act and Resolution No. 3060;

**WHEREAS**, on September 16, 2025, the City Council adopted Ordinance No. 27990-09-2025, approving the fiscal year 2025-2026 budget, five-year service plan, assessment plan, and tax year 2025 assessment roll for the District;

**WHEREAS**, the City Council desires to amend the fiscal year 2025-2026 budget and five-year service plan by replacing it with the “Amended Service Plan”, which is attached hereto as Exhibit A and incorporated herein for all purposes;

**WHEREAS**, the Amended Service Plan is intended to supersede the Service Plan set out in Ordinance No. 27990-09-2025; and

**WHEREAS**, the Amended Service Plan will not affect the previously adopted Assessment Plan or Assessment Roll.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH, TEXAS THAT:**

**SECTION 1.**

The Recitals and findings listed above are true and correct and form the basis upon which this Ordinance is being adopted and are incorporated herein by reference.

**SECTION 2.**

The City Council hereby approves and adopts the Amended Service Plan for fiscal year 2025-2026. In doing so, the City Council finds that the supplemental services and improvements set forth in the Service Plan are feasible and advisable and will serve the needs and desires of the property owners in the District.

**SECTION 3.**

Should any portion, section or part of a section of this Ordinance be declared invalid, inoperative, or void for any reason by a court of competent jurisdiction, such decision, opinion or judgment shall in no way impair the remaining portions, sections, or parts of sections of this Ordinance, which shall remain in full force and effect.

**SECTION 4.**

This Ordinance is cumulative of all other ordinances and appropriations amending the same except in those instances where the provisions of this Ordinance are in direct conflict with such other ordinances and appropriations, in which instance said conflicting provisions of said prior ordinances and appropriations are hereby expressly repealed.

**SECTION 5.**

The City Secretary is directed to cause a copy of this Ordinance to be recorded in the real property records of Tarrant County, Texas no later than the seventh (7<sup>th</sup>) day after the adopted date of this Ordinance.

**SECTION 6.**

This Ordinance takes effect and will be in full force and effect from and after the date of its passage.

**AND IT IS SO ORDAINED.**

**APPROVED AS TO FORM  
AND LEGALITY:**

**ATTEST:**

\_\_\_\_\_  
Trey Qualls, Sr. Assistant City Attorney

\_\_\_\_\_  
Jannette S. Goodall, City Secretary

M&C: \_\_\_\_\_

Adopted and Effective: \_\_\_\_\_

**EXHIBIT A  
AMENDED SERVICE PLAN**

**City of Fort Worth  
Five Year Service Plan: Mid-Year Adjustment  
Public Improvement District No. 12 - Chapel Hill**

	<u>FY 25/26</u>	<u>FY 26/27</u>	<u>FY 27/28</u>	<u>FY 28/29</u>	<u>FY 29/30</u>
<b>REVENUES</b>					
PID Assessments	\$ 483,864	\$ 503,219	\$ 503,219	\$ 523,348	\$ 523,348
COFW Payment in lieu of Services	-	-	-	-	-
COFW Assessment	1,041	1,083	1,083	1,126	1,126
<b>Total Budgeted Revenues</b>	<b>\$ 484,905</b>	<b>\$ 504,302</b>	<b>\$ 504,302</b>	<b>\$ 524,474</b>	<b>\$ 524,474</b>
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 484,905</b>	<b>\$ 504,302</b>	<b>\$ 504,302</b>	<b>\$ 524,474</b>	<b>\$ 524,474</b>
<b>EXPENSES</b>					
Management Fee	\$ 24,900	\$ 25,398	\$ 25,906	\$ 26,424	\$ 26,952
Capital Improvements	73,200	74,664	76,157	77,680	79,234
Common Area Maintenance	83,000	84,660	86,353	88,080	89,842
Communications	4,800	4,896	4,994	5,094	5,196
Landscaping	127,185	131,001	134,931	138,979	143,148
Security	103,000	106,090	109,273	112,551	115,928
Utilities	31,000	31,620	32,252	32,897	33,555
Annual Review	6,000	3,000	3,000	3,000	3,000
City Administrative Fee	9,698	10,086	10,086	10,489	10,489
<b>Total Budgeted Expenses</b>	<b>\$ 462,783</b>	<b>\$ 471,415</b>	<b>\$ 482,952</b>	<b>\$ 495,194</b>	<b>\$ 507,344</b>
Contribution to Fund Balance	\$ 22,122	\$ 32,887	\$ 21,350	\$ 29,280	\$ 17,130
<b>Total Expense</b>	<b>\$ 484,905</b>	<b>\$ 504,302</b>	<b>\$ 504,302</b>	<b>\$ 524,474</b>	<b>\$ 524,474</b>
<b>Net Change in Fund Balance</b>	<b>\$ 22,122</b>	<b>\$ 32,887</b>	<b>\$ 21,350</b>	<b>\$ 29,280</b>	<b>\$ 17,130</b>
Fund Balance, Beginning of Year	\$ 824,122	\$ 846,244	\$ 879,131	\$ 900,481	\$ 929,760
Estimated Fund Balance, End of Year	\$ 846,244	\$ 879,131	\$ 900,481	\$ 929,760	\$ 946,890
Reserve Requirement	78,585	80,508	82,549	84,574	84,574
<b>Over (Under) Reserve</b>	<b>\$ 767,659</b>	<b>\$ 798,623</b>	<b>\$ 817,932</b>	<b>\$ 845,186</b>	<b>\$ 862,316</b>

\*FY2026 Assessment Rate = \$0.14

The total budgeted costs of the improvements and services for the District for fiscal year 2025-2026 are \$484,905.00. Of this amount, \$483,864.00 will be funded by assessments collected on privately-owned parcels located in the District. The remainder of the costs will be funded by other revenue sources, including:

- \$1,041.00 in direct payments from the City for payment in lieu of assessments, which was appropriated from the General Fund balance by City Council action on September 16, 2025, and by this amendment.