

**City of Fort Worth
Five Year Service Plan - Mid-Year Adjustment
Public Improvement District No. 1 - Downtown**

	<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>
REVENUES					
PID Assessments	\$ 3,194,223	\$ 3,258,107	\$ 3,323,270	\$ 3,389,735	\$ 3,457,530
COFW Payment in lieu of Services	183,265	188,763	194,426	200,259	206,266
COFW Assessment	408,005	408,005	408,005	408,005	408,005
PID Generated Revenue	90,000	90,000	90,000	90,000	90,000
Total Budgeted Revenues	\$ 3,875,493	\$ 3,944,875	\$ 4,015,700	\$ 4,087,999	\$ 4,161,801
Use of Fund Balance	\$ 48,200	\$ -	\$ -	\$ -	\$ -
Total Revenues	<u>\$ 3,923,693</u>	<u>\$ 3,944,875</u>	<u>\$ 4,015,700</u>	<u>\$ 4,087,999</u>	<u>\$ 4,161,801</u>
EXPENSES					
Management Fee	\$ 660,200	\$ 693,210	\$ 727,871	\$ 764,264	\$ 802,477
Ambassador Program	704,000	739,200	753,984	769,064	784,445
Holiday Decoration	186,213	25,000	30,000	30,000	100,000
Landscaping	140,000	100,000	125,000	125,000	125,000
Maintenance & Operations	1,305,500	1,280,000	1,300,000	1,330,000	1,430,000
Marketing & Research	543,600	470,200	500,000	500,000	550,000
Newsletter	9,000	9,000	9,000	9,000	9,000
Security Enhancements	13,200	13,200	13,200	13,200	13,200
Transportation & Planning	269,450	207,100	217,455	228,328	239,744
Utilities	9,500	9,500	9,500	9,500	9,500
Annual Review	6,000	3,000	3,000	3,000	3,000
Billing Services	1,320	1,320	1,320	1,320	1,320
City Administrative Fee	75,710	78,898	80,314	81,760	83,236
Total Budgeted Expenses	\$ 3,923,693	\$ 3,629,628	\$ 3,770,644	\$ 3,864,435	\$ 4,150,922
Contribution to Fund Balance	\$ -	\$ 315,248	\$ 245,057	\$ 223,563	\$ 10,879
Total Expense	<u>\$ 3,923,693</u>	<u>\$ 3,944,875</u>	<u>\$ 4,015,700</u>	<u>\$ 4,087,999</u>	<u>\$ 4,161,801</u>
Net Change in Fund Balance	\$ (48,200)	\$ 315,248	\$ 245,057	\$ 223,563	\$ 10,879
Fund Balance, Beginning of Year	\$ 654,335	\$ 606,135	\$ 921,383	\$ 1,166,440	\$ 1,390,003
Estimated Fund Balance, End of Year	\$ 606,135	\$ 921,383	\$ 1,166,440	\$ 1,390,003	\$ 1,400,882
Reserve Requirement	605,059	628,566	644,201	691,959	691,959
Over (Under) Reserve	\$ 1,076	\$ 292,817	\$ 522,239	\$ 698,044	\$ 708,923

*FY2026 Assessment Rate = \$.125

**City of Fort Worth
Budget Narrative**

Public Improvement District No. 1 - Downtown

Management Fee

This budget category provides for the general management, oversight, and administrative functions necessary to operate the PID efficiently and effectively. Strong administrative support ensures accountability, strategic coordination, and successful delivery of all district programs and services.

Administrative expenses may include staffing costs for PID management and support personnel, office operations, legal and accounting services, insurance, reporting, and compliance with city and state regulatory requirements. This category also covers communications with stakeholders, board support, and coordination with city departments, consultants, and contractors.

The administration team is responsible for budgeting, contract management, program monitoring, stakeholder engagement, and maintaining transparency through regular reporting and performance tracking. Administrative oversight ensures that all PID activities align with the goals outlined in the Strategic Action Plan (SAP) and respond to the evolving needs of the district.

This line item supports the SAP goals of organizational effectiveness, financial stewardship, and strategic governance.

Ambassador Program

This budget category funds the PID's Ambassador Program, which provides on-the-ground support for public safety, hospitality, and quality-of-life services throughout the district. Ambassadors serve as visible, approachable representatives of the PID, enhancing the experience of residents, workers, and visitors alike.

Core responsibilities of ambassadors include providing directions and visitor assistance, reporting maintenance or safety concerns, conducting regular patrols, and supporting cleanliness efforts. Ambassadors also serve as an extra set of eyes and ears on the street, working in coordination with local law enforcement and city services to promote a safe and orderly environment.

During special events or peak activity periods, ambassadors may assist with crowd guidance, event support, or increased visibility in high-traffic areas. They also play a key role in outreach to vulnerable populations and connecting individuals to available services when appropriate.

The program operates year-round with staffing levels adjusted based on seasonal needs, foot traffic, and district priorities. PID management regularly monitors performance metrics and community feedback to ensure high-quality service delivery.

This line item supports the SAP goals of public safety, visitor experience, stakeholder engagement, and overall district vitality.

**City of Fort Worth
Budget Narrative**

Holiday Decoration

This budget category supports the installation, maintenance, and seasonal enhancement of tree lighting in over 150 trees throughout the PID. Decorative lighting plays a vital role in creating a welcoming, vibrant, and safe atmosphere within the district, particularly in key pedestrian zones, commercial corridors, and gathering spaces.

Tree lighting enhances the district's visual appeal during evening hours, contributes to a sense of place, and supports the nighttime economy by encouraging foot traffic after dark.

Services include installation of LED string lights, electrical system checks, repair or replacement of damaged lighting, and coordination with utility providers or contractors. PID staff also oversees scheduling for seasonal lighting transitions and ensures that lighting design aligns with the district's branding and aesthetic goals.

This investment not only improves visibility and safety but also strengthens the district's attractiveness for visitors, businesses, and residents.

This line item supports the SAP goals of beautification, placemaking, public safety, and nighttime economy enhancement.

Landscaping

This budget category provides for the ongoing maintenance, care, and enhancement of landscaped areas throughout the District. A clean, attractive, and well-maintained streetscape is essential to the district's visual appeal, public safety, and overall economic vitality.

Landscaping services include routine mowing, trimming of shrubs and trees, weed control, seasonal plantings, and replacement of damaged or aging vegetation. Crews also perform regular litter and debris removal in landscaped areas to maintain a polished and welcoming environment.

PID staff conducts regular inspections to ensure contractor performance and identify areas in need of attention. In addition to routine maintenance, landscaping teams may respond to storm-related damage (ice, wind, rain, etc.) or support special beautification efforts tied to events and seasonal displays.

This line item supports the Strategic Action Plan (SAP) goals of beautification, environmental stewardship, and enhanced public spaces, contributing to a strong sense of place and improved quality of life within the district.

City of Fort Worth Budget Narrative

Maintenance & Operations

This budget category supports the core maintenance and operational services that keep the PID clean, functional, and welcoming. A well-maintained public space is critical to the district's image, safety, and day-to-day usability for businesses, residents, and visitors.

Services covered under this category include sidewalk and curb cleaning, trash and debris removal, graffiti abatement, minor hardscape repairs (such as resetting pavers or repairing benches), power washing, migratory bird abatement and maintenance of public furnishings and fixtures.

PID staff oversee contractor performance, conduct routine inspections, and respond to maintenance issues as they arise. The budget also allows flexibility to address weather-related damage, emergency repairs, or service enhancements during special events.

This line item supports the SAP goals of infrastructure upkeep, public safety, and overall district cleanliness, reinforcing the PID's commitment to providing a high-quality environment for all stakeholders.

Marketing & Research

This budget category supports the promotion, positioning, and data-driven planning of the PID through targeted marketing, branding, communications, and research initiatives. Strategic marketing is essential to elevating the district's profile, attracting investment, supporting local businesses, and fostering community engagement.

Marketing efforts include the development and distribution of branded materials, management of the district's website and social media platforms, creation of promotional campaigns, event marketing, coordination with others regarding large scale City events (World Cup 2026, BassMasters, PBR, etc.) and media outreach. These initiatives help shape a positive public image and encourage both visitors and stakeholders to engage with the district.

Marketing and research activities are typically ongoing year-round, with increased activity aligned to seasonal events, strategic campaigns, or key planning milestones. PID staff and consultants manage this work in collaboration with district stakeholders and creative vendors as needed.

Research and data collection activities support long-term planning and performance tracking. These may include market analysis, foot traffic studies, stakeholder surveys, business inventories, and economic impact assessments. The insights gathered guide decision-making, identify emerging opportunities, and help demonstrate the value of PID services.

The resources used to support data analysis and reporting include but are not limited to ESRI ArcGIS Pro, ArcGIS Business Analyst, ArcGIS Survey 123, Placer.ai, CoStar, Stata, Python, U.S. Census, Bureau of Labor Statistics, St. Louis FRED Economic data, Texas Open Data Portal, Federal Transit Administration, North Texas Real Estate Information Systems, Inc., Tarrant County Appraisal District, Texas Alcoholic Beverage Commission, Trinity Metro, and Visit Fort Worth.

This line item supports the SAP goals of district identity, economic development, and strategic planning.

**City of Fort Worth
Budget Narrative**

Security Enhancements

This budget category supplements the Fort Worth Police Department Mounted Patrol Division, which provides horse mounted support for public safety, hospitality, and quality-of-life services throughout the district.

Mounted Patrol Officers serve as visible, approachable representatives of the District, enhancing the experience of residents, workers, and visitors alike.

This line item supports the SAP goals of public safety, visitor experience, stakeholder engagement, and overall district vitality.

Transportation & Planning

This budget category supports mobility, accessibility, and strategic development initiatives within the PID through coordinated transportation improvements and planning efforts. A safe, well-connected transportation network is essential to the district's livability, economic activity, and long-term growth.

Services and activities may include traffic and pedestrian flow analysis, parking studies, sidewalk and crosswalk enhancements, wayfinding systems, first-mile/last-mile connectivity improvements, and coordination with city transportation agencies on capital projects. Planning efforts also support multimodal mobility options such as bike infrastructure, transit access, and pedestrian safety measures.

This category may also fund consulting services for urban design, mobility planning, and infrastructure assessments that guide future investment and ensure alignment with citywide transportation goals.

Transportation and planning initiatives are typically scheduled in coordination with city timelines, grant cycles, or capital project phases. PID staff works closely with consultants, municipal partners, and stakeholders to advance projects and integrate community input.

This line item supports the SAP goals of connectivity, mobility, infrastructure enhancement, and long-range planning.