



**FORT WORTH PUBLIC IMPROVEMENT DISTRICT (PID) 11
ADVISORY BOARD MEETING**

Friday July 31, 2026
10:00 A.M.

Springhill Suits Hotel, Conference Room Lower Level, Niles A Ballroom
2315 N Main St., Fort Worth, TX 76164
and
Teams Meeting

AGENDA

I. Call to Order

Paul Paine

II. PID-11 Meeting Summary 04.24.2026

III. Welcome Dena Newell and Sharri Wilson, New PID-11 Advisory Board Members

IV. FY26 PID11 Budget Tracking Report as of 6.30.26

V. FY27 Budget Proposal

VI. Police Reports

Lt James Hill

District Public Safety & Security and Quarterly Crime Reports

VII. Information Only Updates:

City Infrastructure Projects for the Stockyards

- N Main/24th Street Intersection - Completed
 - Traffic signal, north bound turn lane, and pedestrian crosswalk
- Install new fresh water and sanitary sewer lines in W Exchange Ave between N Main and Clinton Ave – Date TBD
- City will restripe Ellis Ave to a two lane with center turn lane

VIII. Next Meeting Dates

- 10:00am October 30, 2026
- 10:00am January 29, 2027

IX. Adjourn



FORT WORTH PUBLIC IMPROVEMENT DISTRICT (PID) 11 ADVISORY BOARD MEETING

Friday, April 24, 2026
10:00 A.M.

Springhill Suits Hotel
2315 N Main St., Fort Worth, TX 76164

SUMMARY

Executive Summary:

The meeting focused on PID11 Advisory Board member adjustments, PID11 financial report and, Stockyards Police Crime Reports, PID11 projects reports and updates, and an update regarding City Infrastructure Projects for the Stockyards in FY26.

I. Reviewed the PID-11 Meeting Summary 10.31.2025

II. Discussion to Elect a New PID-11 Advisory Board Member

The board nominated Dena Newell, Heritage Development Company, as a new PID11 Advisory Board member.

III. Financial Report

Paul Paine presented the FY26 Tracking Report as of 3.31.2026. Paul noted that the FY26 expenditures were within the budgeted percentages.

IV. Police Reports

LT Seabourne and LT Hill presented the police's crime quarterly crime statics reports for the Stockyards during 01/29/26-04/22/26 and discussed the areas where crimes were reported, the breakdown of types of offenses, and the number of offenses. Paul Paine also gave an update for the bollards along East and West Exchange Ave, the city funding sources, and possible timeline of implementation.

V. PID11 Projects and Updates

Paul Paine presented the board with an update on PID11 on-going, completed projects. Paul also informed the board that one of the Big Belly trash cans was damaged and need to be repaired. The board voted to approve Paul contracting to have the repairs done.

VI. Next Meeting Dates

- 10:00am July 31, 2026
- 10:00am October 30, 2026

VII. Adjourn

PID 11 STOCKYARDS FY26 Budget Tracking Report 10.01.2025 - 6.30.2026

Revenues: PID 11 STOCKYARDS	FY 25/26 Budget								
PID Assessments	\$ 551,398								
City Payment in-lieu of Services	\$ 14,806								
Budgeted Revenues	\$ 566,204								
Use of Fund Balance	\$ -								
Total Budgeted Revenues	\$ 566,204								
Expense Category	FY2026 Budget	Q1 Actuals	Q2 Actuals	Mid-Year Revision	Q3 Actuals	Q4 Actuals	YTD Actuals	% of Budget Spent	Remaining Budget
Management Fee	\$ 110,280	\$ 27,570.00	\$ 27,570.00	\$ 110,280	\$ 27,570.00	\$ -	\$ 82,710.00	75%	\$ 27,570.00
Security	\$ 180,000	\$ 28,716.00	\$ 29,086.40	\$ 180,000	\$ 17,972.00	\$ -	\$ 75,774.40	42%	\$ 104,225.60
Maintenance & Operations	\$ 148,500	\$ 44,292.86	\$ 24,654.77	\$ 162,600	\$ 35,120.49	\$ -	\$ 104,068.12	64%	\$ 58,531.88
Public Events (Holiday Decorations)	\$ 10,000	\$ 10,000.00	\$ -	\$ 16,400	\$ -	\$ -	\$ 10,000.00	61%	\$ 6,400.00
Utilities	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Marketing & Research (Website/Newsletter)	\$ 31,000	\$ 1,125.00	\$ 6,700.00	\$ 16,000	\$ 1,312.50	\$ -	\$ 9,137.50	57%	\$ 6,862.50
City Audit Fee	\$ 3,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	0%	\$ 6,000.00
City Administrative Fee	\$ 11,324	\$ -	\$ -	\$ 11,324	\$ -	\$ -	\$ -	0%	\$ 11,324.00
Total Budgeted Expenses	\$ 502,604	\$ 111,703.86	\$ 88,011.17	\$ 502,604	\$ 81,974.99	\$ -	\$ 281,690.02	56%	\$ 220,913.98

**City of Fort Worth
Service and Assessment Plan
Public Improvement District No. 11 - Stockyards**

	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY 31</u>
REVENUES					
PID Assessments	\$ 572,415	\$ 589,587	\$ 607,275	\$ 625,493	\$ 644,258
Total Budgeted Revenues	\$ 591,455	\$ 601,287	\$ 619,326	\$ 637,905	\$ 657,042
Use of Fund Balance	\$ -	\$ -	\$ 29,527	\$ 13,156	\$ 63,048
Total Revenues	<u>\$ 591,455</u>	<u>\$ 601,287</u>	<u>\$ 648,853</u>	<u>\$ 651,062</u>	<u>\$ 720,090</u>
EXPENSES					
City Administrative Fee	11,829	12,026	12,387	12,758	13,141
Management Fee	118,291	120,657	122,467	124,304	142,949
Security Enhancements	90,000	120,000	120,000	120,000	120,000
Maintenance & Operations	276,322	300,000	350,000	350,000	400,000
Public Events	16,400	18,000	20,000	20,000	20,000
Marketing & Research	16,000	18,000	20,000	20,000	20,000
Audit and Compliance	4,000	4,000	4,000	4,000	4,000
Total Budgeted Expenses	\$ 532,842	\$ 592,683	\$ 648,853	\$ 651,062	\$ 720,090
Contribution to Fund Balance	\$ 58,613	\$ 8,605	\$ -	\$ -	\$ -
Total Expense	<u>\$ 591,455</u>	<u>\$ 601,287</u>	<u>\$ 648,853</u>	<u>\$ 651,062</u>	<u>\$ 720,090</u>
Net Change in Fund Balance	\$ 58,613	\$ 8,605	\$ (29,527)	\$ (13,156)	\$ (63,048)
Estimated Fund Balance, Beginning of Year	\$ 270,404	\$ 329,017	\$ 337,622	\$ 308,095	\$ 294,938
Estimated Fund Balance, End of Year	329,017	337,622	308,095	294,938	231,890
Reserve Requirement	98,800	108,164	108,532	120,039	120,039
Over (Under) Reserve	\$ 230,217	\$ 229,458	\$ 199,563	\$ 174,899	\$ 111,851

*FY2027 Assessment Rate = \$.12 Commercial

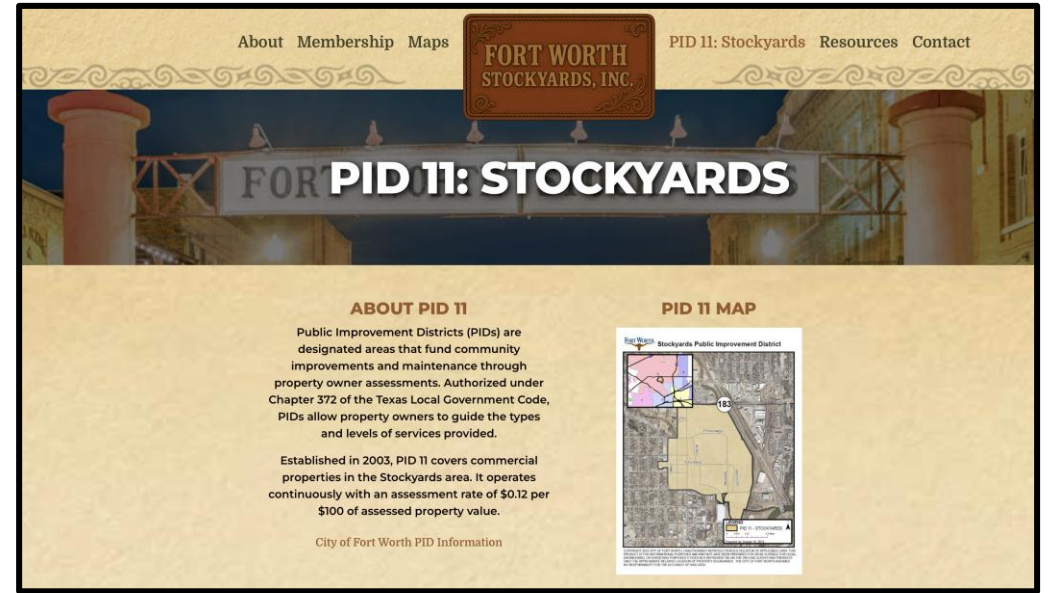
**City of Fort Worth
Supporting Detail**

**Public Improvement District No. 11 - Stockyards
FY 27**

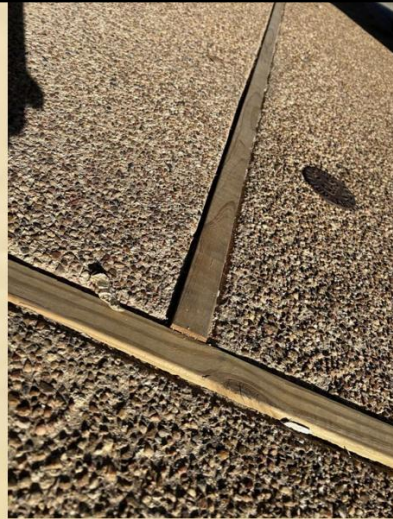
Expense Line Detail	FY 26 Final Budget	Amount Increased/ (Decreased)	FY 27 FY Start Budget	Basis for Calculation
<i>EXAMPLE: Security Patrols</i>	\$ 30,000	\$ (10,000.00)	\$ 20,000.00	<i>Estimated 250 patrol hours at \$80 per hours; Based on historical trends</i>
City Administrative Fee				
2% of Budgeted Revenue	\$ 7,433.00	\$ (218.56)	\$ 11,829.10	
City Administrative Fee Total	\$ 7,433	\$ (219)	\$ 11,829	
Management Fee				
Management fee	\$ 110,280.00	\$ 8,011.00	\$ 118,291.00	Equals 20% of total revenue
	-	-	-	
	-	-	-	
	-	-	-	
Management Fee Total	\$ 110,280	\$ 8,011	\$ 118,291	
Security Enhancements				
Off Duty Officers	\$ 180,000.00	\$ (150,000.00)	\$ 30,000.00	Off duty FYPD to work Stockyards events when needed by NW Division at \$80.00 per hour.
Flock	-	10,000.00	10,000.00	for FLOCK camaras maintenance annual lease agreement
Bollards Maintenance & Repairs	-	50,000.00	50,000.00	Maintenance & Repairs of bollards on E Exchange
	-	-	-	
Security Enhancements Total	\$ 180,000	\$ (90,000)	\$ 90,000	
Maintenance & Operations				
Big Belly Trash Cans lease agreement	\$ 162,000.00	\$ (111,581.00)	\$ 50,419.00	Annual lease agreement
Blacksmith Porter Service	-	42,600.00	42,600.00	Trash pick-up and public ROW cleaning services
Bartlett Tree Service	-	12,303.00	12,303.00	Tree trimming & fertiling of trees on E Exchange,
Tree up lights	-	16,000.00	16,000.00	Tree up-lights repairs & replacement on E Exchange,
Street Signage			10,000.00	Signage on E Exchange
Sidewalk repairs and clean-up			40,000.00	Safety repairs of sidewalks and clean up along Marine Creek
Historic Stockyards Signs Repairs			5,000.00	Maintenance and repairs of the East & West Exchange Stockyards signs
Repairs to Rodeo Plaza Entrance on N Main			100,000.00	Build an ADA compliant pedestrian ramp, replace the entrance arch on N Main into Rodeo Plaza, add pedestrian lighting to create a safe entrance.
Maintenance & Operations Total	\$ 162,000	\$ (40,678)	\$ 276,322	
Public Events				
Holiday decorations	\$ 16,400.00	\$ -	\$ 16,400.00	Holiday decorations installation, removal, and storage of East and West Exchange and decorations on N Main between 26th and 23rd Streets.
	-	-	-	
	-	-	-	
	-	-	-	
Public Events Total	\$ 16,400	\$ -	\$ 16,400	
Marketing & Research				
PID11 website	\$ 16,000.00	\$ -	\$ 16,000.00	Manage and update the Fort Worth Stockyards, Inc. website that promotes the Stockyards and posts PID11 initiatives, budgets, and reports.
		-		
		-		
	-	-	-	
Marketing & Research Total	\$ 16,000	\$ -	\$ 16,000	

PID11 Completed Projects:

1. Established website with PID11 Information
2. Rodeo Plaza Planters
3. W Exchange Sidewalk Expansion Gaps Repairs
4. W Exchange Broken/Cracked Sidewalk Repairs
5. W Exchange Sign Christmas Decorations Purchase



Rodeo Plaza- new deconstructed granite.



Sidewalk Expansion Gaps Repair



Cracked Sidewalk Repair

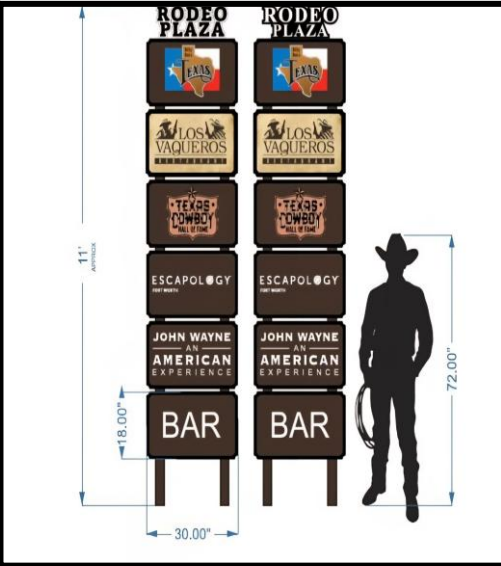


PID11 Ongoing Projects:

1. Monthly updates of PID11 Website
2. Big Belly Trash Service
3. Blacksmith Porter Service
4. E Exchange Ave tree trimming and fertilizing
5. Sidewalks Safety Repairs
6. Holiday Decorations for the Stockyards
7. E & W Exchange Historic Signs Maintenance & Repairs

FY27 New Projects

- | | |
|---|------------|
| 1. E Exchange Tree Up Lights Replace & Repair | \$ 16,000 |
| 2. E Exchange Rodeo Plaza Signage | \$ 10,000 |
| 3. N Main Rodeo Plaza Entrance | \$ 100,000 |



N Main Rodeo Plaza Entrance

\$100,000.00

- Construct new ADA compliant ramp
- Replace Hell's Half Acre Arch
- Add pedestrian lighting

