



APPENDIX D

PROPOSED CAPITAL IMPROVEMENTS

Appendix D incorporates the citywide five-year Capital Improvements Plan along with a graphic, consolidated summary of its content. This appendix also includes a combined capital improvement projects table for Independent School Districts operating within the City of Fort Worth.

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENTS PLAN (CIP)

Appendix D incorporates the citywide five-year Capital Improvements Plan along with a graphic, consolidated summary of its content. This appendix also includes a combined capital improvement projects table for Independent School Districts operating within the City of Fort Worth.

The citywide CIP forecasts anticipated expenditures on capital improvements over a five-year period, from FY 2022 through FY 2026. A description of needed capital improvements is presented for each City department, along with the rationale for including each item. A schedule of estimated project expenditures by year and amount is also provided.

The five-year CIP presents the most current plan for programming financial resources to address capital and infrastructure requirements. However, the integrated plan does not imply any obligation to expend funds for the proposed projects, and it should be expected that as the City's physical environment, demographics, and needs change, revisions will be made to the project lists. The most current information on the status of any specific project can be obtained by contacting the responsible department or agency.

FUNDING SOURCES REPRESENTED IN THE FIVE-YEAR CIP

- Bond Programs
- Gas Well Revenues
 - » Aviation
 - » Park and Recreation
 - » Golf
- Grants
 - » Federal Aviation Administration
 - » Texas Department of Transportation
 - » North Central Texas Council of Governments (NCTCOG)
- Impact Fees
 - » Sewer
 - » Water
 - » Transportation
- Legacy Water/Sewer Capital Fund
- Park Dedication Fees
- Parks Donations
- Pay As You Go
 - » Crime Control Prevention District Fund
 - » Culture and Tourism Fund
 - » DFW Airport Revenue Sharing Fund
 - » Environmental Management Fund
 - » General
 - » ITS
 - » Solid Waste
 - » Storm Water
 - » Water
- Public Education in Government Fees
- Seven-Year Tax Notes (Fire Apparatus Acquisition and Replacement)
- Stormwater Capital Projects Fund (Earned Interest and Available Appropriations)
- Tarrant County 911 Assistance Program
- Texas Water Development Board (TWDB) Revolving Loan Fund
- TWDB Water Implementation Revenue Fund

5-YEAR CAPITAL IMPROVEMENT PLAN FY2022-2026 SUMMARY

Capital Improvement Projects		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Aviation						
	Assessments	\$0.10 M		\$0.08 M		
	Equipment	\$0.18M	\$0.35 M	\$0.53 M	\$0.25 M	
	Facility Improvements	\$0.05 M	\$0.30 M	\$0.23 M	\$0.30 M	
	New Runway/Taxiway	\$6.59 M	\$11.39 M	\$15.31 M	\$8.84 M	\$1.70 M
	Redevelopment/Renovations	\$0.20 M				
	Rehabilitation	\$0.86 M	\$4.08 M	\$7.63 M	\$7.90 M	\$12.91 M
	Studies			\$0.15 M		
	Vehicles			\$1.00 M		
	Total:	\$7.98 M	\$16.11 M	\$24.91 M	\$17.29 M	\$14.61 M
Code Compliance						
	Facility Improvements	\$0.42 M	\$0.57 M	\$1.02 M	\$1.50 M	\$1.77 M
	Studies	\$0.08 M	\$0.08 M	\$0.08 M	\$0.08 M	\$0.08 M
	Vehicles	\$0.86 M	\$0.86 M	\$1.08 M	\$1.08 M	\$1.18 M
	Total:	\$1.36 M	\$1.51 M	\$2.17 M	\$2.65 M	\$3.02 M
Communications & Public Engagement						
	Education	\$0.85 M	\$0.85 M	\$0.85 M	\$1.00 M	
	Total:	\$0.85 M	\$0.85 M	\$0.85 M	\$1.00 M	\$0.00 M
Culture & Tourism						
	Equipment	\$0.45 M	\$1.00 M		\$1.00 M	
	Redevelopment/Renovations	\$4.54 M	\$9.12 M	\$3.95 M	\$7.55 M	\$6.93 M
	Vehicles	\$0.03 M				
	Total:	\$5.02 M	\$10.12 M	\$3.95 M	\$8.55 M	\$6.93 M
Economic Development						
	Community Partnerships	\$0.75 M	\$0.75 M	\$0.75 M	\$0.75 M	\$0.75 M
	Total:	\$0.75 M	\$0.75 M	\$0.75 M	\$0.75 M	\$0.75 M

Capital Improvement Projects - continued	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Fire					
Facility Improvements				\$0.15 M	
Vehicles	\$12.24 M	\$12.74 M	\$13.26 M	\$13.80 M	\$14.36 M
Total:	\$12.24 M	\$12.74 M	\$13.26 M	\$13.95 M	\$14.36 M
Information Technology Solutions					
Business Applications	\$0.86 M	\$1.17 M	\$0.87 M	\$0.91 M	\$0.96 M
Hardware	\$2.44 M	\$2.30 M	\$2.40 M	\$2.32 M	\$2.33 M
Technology Infrastructure	\$5.91 M	\$7.83 M	\$7.46 M	\$7.68 M	\$7.67 M
Vehicles	\$0.05 M		\$0.07 M		\$0.07 M
Total:	\$9.26 M	\$11.29 M	\$10.80 M	\$10.91 M	\$11.03 M
Neighborhood Services					
Facility Improvements	\$0.18 M	\$0.18 M	\$0.18 M	\$0.18 M	\$0.18 M
Neighborhood Street Improvements	\$0.20 M	\$0.21 M	\$0.22 M	\$0.22 M	\$0.23 M
Redevelopment/Renovations	\$3.50 M	\$3.63 M	\$3.75 M	\$3.86 M	\$3.97 M
Total:	\$3.88 M	\$4.01 M	\$4.14 M	\$4.26 M	\$4.38 M
Park & Recreation					
Community Park Improvements	\$1.02 M	\$1.05 M	\$1.08 M	\$1.12 M	\$1.15 M
Community Partnerships	\$0.58 M	\$1.21 M	\$0.16 M	\$0.01 M	\$0.16 M
Facility Improvements	\$21.54 M	\$10.75 M	\$3.57 M	\$4.84 M	\$4.48 M
Redevelopment/Renovations	\$0.19 M	\$0.13 M	\$0.09 M	\$0.02 M	\$0.01 M
Studies	\$0.22 M	\$0.55 M	\$0.34 M		
Vehicles	\$0.02 M		\$0.05 M		
Total:	\$23.56 M	\$13.70 M	\$5.30 M	\$5.99 M	\$5.81 M
Police					
Equipment	\$0.10 M	\$0.27 M	\$0.10 M	\$0.14 M	\$0.10 M
Vehicles	\$8.31 M	\$9.86 M	\$9.86 M	\$9.86 M	\$9.86 M
Total:	\$8.41 M	\$10.13 M	\$9.96 M	\$9.99 M	\$9.96 M

PROPOSED CIP PROJECTS

Capital Improvement Projects - continued	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Property Management					
Equipment	\$0.13 M	\$0.08 M	\$0.15 M	\$0.13 M	\$0.25 M
Facility Improvements	\$36.00 M	\$22.00 M			
Redevelopment/Renovations	\$4.33 M	\$4.18 M	\$4.23 M	\$4.34 M	\$4.51 M
Vehicles	\$3.00 M	\$3.00 M	\$3.00 M	\$3.00 M	\$3.00 M
Total:	\$43.46 M	\$29.26 M	\$7.38 M	\$7.46 M	\$7.76 M
Transportation & Public Works					
Business Applications	\$0.15 M	\$0.15 M	\$0.15 M	\$0.15 M	\$0.15 M
Community Facilities Agreements	\$7.10 M	\$7.46 M	\$7.83 M	\$8.22 M	\$8.63 M
Community Partnerships	\$0.80 M	\$0.80 M	\$0.80 M	\$0.80 M	\$0.80 M
Drainage Improvements	\$6.76 M	\$2.98 M	\$2.57 M	\$3.51 M	\$3.84 M
Equipment	\$0.08 M	\$0.09 M	\$0.09 M	\$0.10 M	\$0.11 M
Floodplain Management	\$0.70 M	\$0.79 M	\$0.24 M	\$0.24 M	\$0.24 M
Hardware	\$0.18 M	\$0.01 M	\$0.05 M	\$0.05 M	\$0.05 M
Heavy Equipment	\$1.58 M	\$1.03 M	\$1.20 M	\$1.00 M	\$1.20 M
Neighborhood Drainage Improvements			\$2.89 M	\$1.10 M	\$0.60 M
Roadway Crossings & Channel Improvements	\$9.14 M	\$3.26 M	\$16.31 M	\$2.50 M	\$2.50 M
Redevelopment/Renovations	\$1.60 M	\$4.06 M	\$18.43 M	\$4.89 M	\$4.89 M
Rehabilitation		\$2.03 M	\$5.05 M		
Sidewalk Infrastructure	\$2.59 M	\$2.67 M	\$2.75 M	\$2.82 M	\$2.90 M
Street Light Infrastructure	\$1.51 M	\$1.53 M	\$1.54 M	\$1.56 M	\$1.57 M
Street Maintenance	\$24.63 M	\$24.94 M	\$25.68 M	\$26.45 M	\$27.24 M
Technology Infrastructure	\$0.23 M	\$0.23 M	\$0.23 M	\$0.23 M	\$0.23 M
Traffic Signals	\$6.79 M	\$7.23 M	\$7.61 M	\$7.91 M	\$8.20 M
Vehicles	\$0.28 M	\$0.28 M	\$0.28 M	\$0.28 M	\$0.28 M
Total:	\$64.13 M	\$59.51 M	\$93.69 M	\$61.81 M	\$63.43 M

Capital Improvement Projects - continued	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Water/Wastewater					
Community Facilities Agreements	\$5.00 M	\$5.00 M	\$5.00 M	\$5.00 M	\$5.00 M
Community Partnerships	\$0.24 M	\$0.12 M	\$0.12 M	\$0.12 M	\$0.12 M
Equipment	\$1.21 M				
New Facilities	\$40.50 M	\$19.90 M	\$16.58 M	\$25.60 M	\$4.70 M
Redevelopment/Renovations	\$18.15 M	\$17.23 M	\$18.43 M	\$16.80 M	\$17.25 M
Sewer Overflow Program	\$12.50 M	\$12.50 M	\$12.50 M	\$12.50 M	\$12.50 M
Street Maintenance	\$40.51 M	\$42.27 M	\$44.60 M	\$48.60 M	\$51.15 M
Transmission Mains	\$16.97 M	\$24.78 M	\$23.10 M	\$2.00 M	\$39.11 M
Trinity River Vision	\$26.66 M	\$19.25 M	\$18.15 M	\$3.52 M	
Vehicles	\$3.91 M				
Wastewater Collectors	\$42.63 M	\$46.90 M	\$5.46 M	\$39.99 M	\$33.11 M
Wastewater Treatment Plants	\$28.30 M	\$0.15 M	\$31.50 M	\$130.00 M	\$1.00 M
Water Treatment Plants	\$6.35 M	\$3.75 M	\$22.70 M		\$54.00 M
Total:	\$242.92 M	\$191.86 M	\$198.14 M	\$284.13 M	\$217.94 M
Grand Total:	\$423.81 M	\$361.84 M	\$375.28 M	\$428.74 M	\$359.97 M

2018 BOND PROGRAM PROJECTS

Fort Worth Proposition	Approved Amount	2018 Appropriation	2019 Appropriation	2020 Appropriation	Remainder
A: Streets and Mobility Infrastructure Improvements	\$261,630,080	\$157,015,000	\$31,100,000	\$73,515,080	-
B: Parks and Recreation Improvements	\$84,180,600	\$59,520,000	\$16,815,601	\$7,844,999	-
C: Public Library Improvements	\$9,868,500	\$9,675,000	-	\$193,500	-
D: Fire Safety Improvements	\$11,975,820	\$11,741,000	\$234,820	-	-
E: Animal Care and Shelter Facility Improvements	\$13,770,000	\$13,500,000	\$270,000	-	-
F: Police Facility Improvements	\$18,075,000	\$17,720,000	\$355,000	-	-
Total	\$399,500,000	\$269,171,000	\$48,775,421	\$81,553,579	-

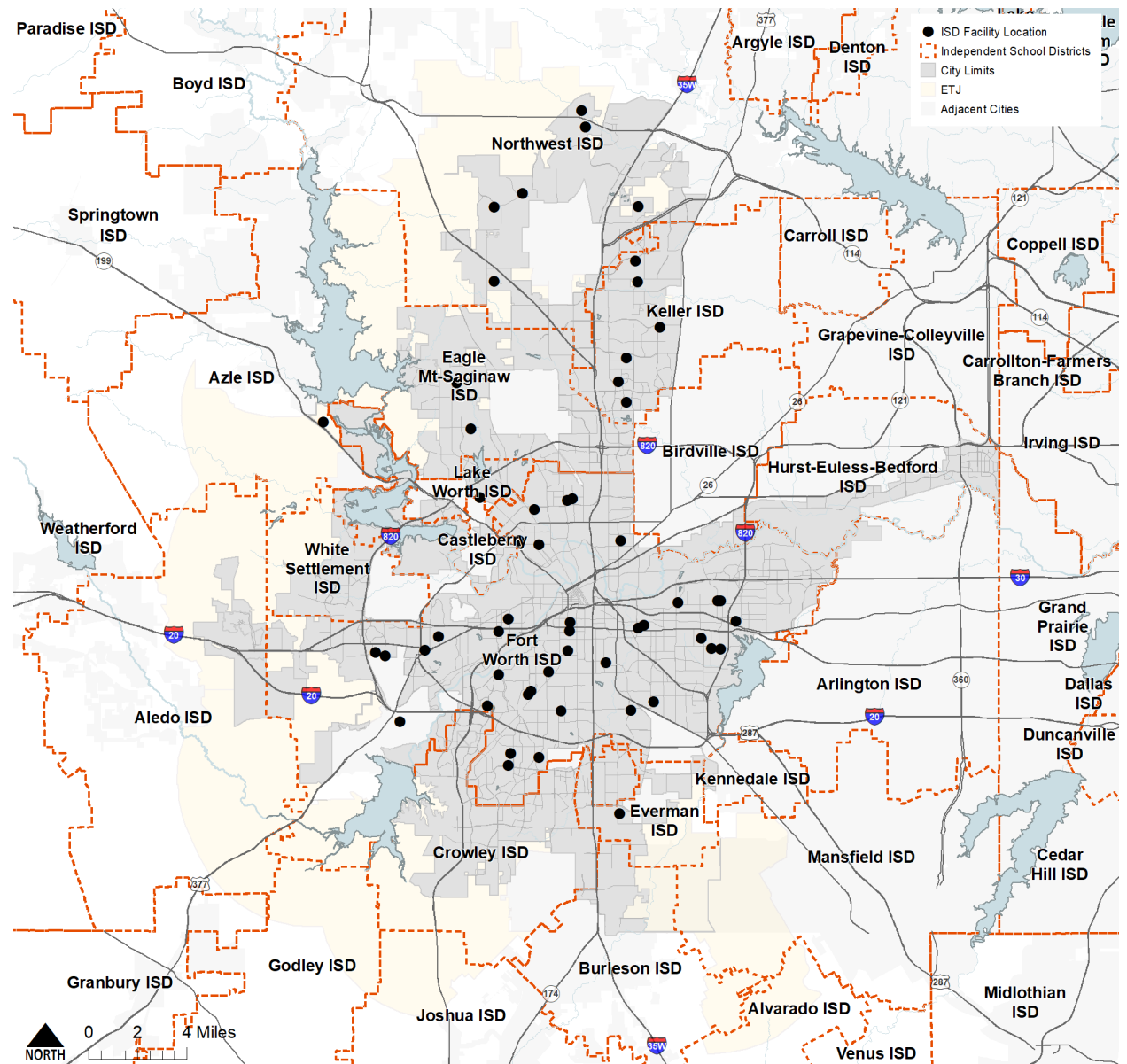
PROPOSED 2022 BOND PROGRAM PROJECTS

Fort Worth Proposition	Proposed Amount	Approved Amount	2022 Appropriation	2023 Appropriation	2024 Appropriation	Remainder
A: Streets and Mobility Infrastructure Improvements	\$369,218,300					
B: Parks and Recreation Improvements	\$123,955,500					
C: Public Library Improvements	\$12,505,200					
D: Police and Fire Safety Improvements	\$39,321,00					
E: Open Space Conservation	\$15,000,000					
Total	\$560,000,000					

Source: City of Fort Worth, 2018 Bond Program and Proposed 2022 Bond Program.

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COUNCIL DISTRICT	ISD REPORTED PROJECTS
CD2 - Carlos Flores	8
CD3 - Michael D. Crain	6
CD4 - Cary Moon	8
CD5 - Gyna Bivens	4
CD6 - Jared Williams	6
CD7 - Leonard Firestone	16
CD8 - Chris Nettles	7
CD9 - Elizabeth M. Beck	6
ETJ	2
Location To Be Determined	4



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INDEPENDENT SCHOOL DISTRICTS (ISD) CAPITAL IMPROVEMENT PROJECTS

RESPONSIBLE AGENCY	PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST
Aledo ISD		No Projects within Fort Worth Jurisdiction	Far West, Far Southwest	3, ETJ	
Alvarado ISD		No Projects within Fort Worth Jurisdiction	Far South	ETJ	
Azle ISD	Renovations/Addition	Eagle Heights Elementary School	Far West	ETJ	TBD
Burleson ISD		No Projects within Fort Worth Jurisdiction	Far South	6, 8, ETJ	
Castleberry ISD		No Projects within Fort Worth Jurisdiction	FarWest, Northside,	2, 7	
Crowley ISD	New Construction	Central Administration Building	Far South	6	\$18,000,000
Crowley ISD	New Construction	District Sports Complex	Far South	6	\$53,000,000
Crowley ISD	New Construction	Natatorium Addition to Ryan YMCA	Wedgwood	6	\$6,000,000
Eagle Mtn. Saginaw ISD	New Construction	Administration Building	Far Northwest	2	\$25,000,000
Eagle Mtn. Saginaw ISD	Renovation	Boswell High School	Far Northwest	7	\$35,000,000
Eagle Mtn. Saginaw ISD	New Campus	Eagle Mountain High School	TBD	TBD	\$200,000,000
Everman ISD	Renovations/Addition	Dan Powell Early Learning Academy	Sycamore	8	\$6,782,213
Fort Worth ISD	Renovations/Addition	Amon Carter Riverside High School	Northeast	4	\$54,507,967
Fort Worth ISD	Renovations/Addition	Applied Learning Academy	Southside	9	\$39,076,858
Fort Worth ISD	Renovations/Addition	Arlington Heights High School	Arlington Heights	7	\$54,816,915
Fort Worth ISD	New Campus	Benbrook Area Elementary School - TBD	TBD	TBD	TBD
Fort Worth ISD	Renovations/Addition	Daggett Middle School	Southside	9	\$34,842,038
Fort Worth ISD	Renovations/Addition	Diamond Hill Jarvis High School	Northeast	2	\$30,861,075
Fort Worth ISD	Renovations/Addition	Dunbar High School	Southeast	5	\$35,235,737
Fort Worth ISD	Renovations/Addition	Eastern Hills High School	Eastside	4	\$52,541,225
Fort Worth ISD	New Construction	Eastern Hills Elementary School	Eastside	4	TBD
Fort Worth ISD	Renovations/Addition	Forest Oak Middle	Southeast	8	\$55,126,910
Fort Worth ISD	New Construction	Stop 6 Area Elementary School - TBD	TBD	TBD	TBD
Fort Worth ISD	Renovations/Addition	Forest Oak Middle	Southeast	8	\$55,126,910

RESPONSIBLE AGENCY	PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST
Fort Worth ISD	Renovations/Addition	J. Martin Jacquet Middle School	Southeast	5	\$44,415,541
Fort Worth ISD	Renovations/Addition	J.P. Elder Middle school	Northside	2	\$51,435,824
Fort Worth ISD	Renovations/Addition	Jean McClung Middle School	Eastside	5	\$28,987,539
Fort Worth ISD	Renovations/Addition	Kirkpatrick Middle School	Northside	2	\$39,238,446
Fort Worth ISD	Renovations/Addition	Leonard Middle School	Western Hills/Ridglea	3	\$50,664,762
Fort Worth ISD	Renovations/Addition	McLean 6th Grade	TCU/Westcliff	3	\$27,382,126
Fort Worth ISD	Renovations/Addition	Meadowbrook Middle School	Eastside	8	\$48,860,151
Fort Worth ISD	Renovations/Addition	Morningside Middle School	Southside	8	\$55,791,104
Fort Worth ISD	Renovations/Addition	North Side High School	Northside	2	\$36,732,107
Fort Worth ISD	Renovations/Addition	O.D. Wyatt High School	Sycamore	8	\$47,604,751
Fort Worth ISD	Renovations/Addition	Overton Park Elementary School	TCU/Westcliff	3	\$31,560,875
Fort Worth ISD	Renovations/Addition	Paschal High School	TCU/Westcliff	9	\$44,909,704
Fort Worth ISD	Renovations/Addition	Polytechnic High School	Southeast	8	\$53,019,241
Fort Worth ISD	Renovations/Addition	Riverside Middle School	Northeast	4	\$48,746,519
Fort Worth ISD	Renovations/Addition	Rosemont Middle School	Southside	9	\$70,511,538
Fort Worth ISD	New Construction	South Fort Worth Area Elementary School - TBD	TBD	TBD	TBD
Fort Worth ISD	Renovations/Addition	South Hills High School	Wedgwood	6	\$54,749,543
Fort Worth ISD	Renovations/Addition	Southwest High School	Wedgwood	6	\$44,887,377
Fort Worth ISD	New Construction	Stop 6 Area Elementary School - TBD	TBD	TBD	TBD
Fort Worth ISD	Renovations/Addition	Tanglewood Elementary School	TCU/Westcliff	3	\$6,227,267
Fort Worth ISD	Renovations/Addition	Trimble Tech High School	Southside	9	\$44,571,761
Fort Worth ISD	Renovations/Addition	W.A. Meacham Middle School	Northeast	2	\$51,880,657
Fort Worth ISD	Renovations/Addition	W.C. Stripling Middle School	Arlington Heights	7	\$60,942,462
Fort Worth ISD	Renovations/Addition	W.P. McLean Middle School	TCU/Westcliff	2	\$46,909,378
Fort Worth ISD	Renovations/Addition	Waverly Park Elementary School	Western Hills/Ridglea	3	\$2,340,510
Fort Worth ISD	Renovations/Addition	Wedgwood Middle School	Wedgwood	6	\$62,213,434

RESPONSIBLE AGENCY	PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST
Fort Worth ISD	Renovations/Addition	William James Middle School	Southeast	8	\$53,453,136
Fort Worth ISD	Renovations/Addition	Young Men's Leadership Academy	Southeast	5	\$39,440,898
Fort Worth ISD	Renovations/Addition	Young Women's Leadership Academy	Southside	9	\$19,494,924
Hurst Euless Bedford ISD		<i>No Projects within Fort Worth Jurisdiction</i>	Eastside	5	
Keller ISD	New Construction	Agriscience Center Building	Far North	7	\$8,282,801.00
Keller ISD	New Construction	Central High School Indoor Practice Facility	Far North	4	\$8,494,960.00
Keller ISD	Renovations/Addition	Fossil Hill Middle School Addition & Renovation	Far North	4	\$14,300,000.00
Keller ISD	New Construction	Fossil Ridge High School Indoor Practice Facility	Far North	4	\$8,494,960.00
Keller ISD	New Construction	Parkview Elementary School Replacement	Far North	4	\$26,249,518.00
Keller ISD	New Construction	Timber Creek High School Indoor Practice Facility	Far North	7	\$8,494,960.00
Lake Worth ISD	Renovations/Addition	Lucille Collins Middle School	Northside	2	\$25,000,000
Mansfield ISD		<i>No Projects within Fort Worth Jurisdiction</i>	Far South	ETJ	
Northwest ISD	Renovations/Addition	Carl Schluter Elementary School - PreK Addition	Far Northwest	7	\$905,000
Northwest ISD	Renovations/Addition	Clara Love Elementary School- PreK Addition	Far North	7	\$905,000
Northwest ISD	Renovations/Addition	Former Hatfield Elementary School	Far North	7	\$13,700,000
Northwest ISD	Renovations/Addition	JC Thompson Elementary School - PreK Addition	Far North	7	\$905,000
Northwest ISD	Renovations/Addition	Lyndal Hughes Elementary School - PreK Addition	Far North	7	\$905,000
Northwest ISD	New Campus	Molly Livengood Carter Elementary (Northstar #22)	Far North	ETJ	\$32,000,000
Northwest ISD	New Construction	New Hatfield Elementary School	Far North	7	\$30,050,000
Northwest ISD	New Construction	New Pike Middle School	Far North	7	\$70,000,000
Northwest ISD	Renovations/Addition	Northwest Administration Building	Far North	7	\$12,700,000
Northwest ISD	Renovations/Addition	Northwest High School	Far North	7	\$125,000,000
Northwest ISD	Renovations/Addition	Peterson Elementary School - PreK Addition	Far North	7	\$905,000
Northwest ISD	Renovations/Addition	Sendera Ranch Elementary School - PreK Addition	Far North	7	\$905,000
White Settlement ISD		<i>No Projects within Fort Worth Jurisdiction</i>	Far West	3, ETJ	