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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 2023 through FY 2027. 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 FY2023-2027 SUMMARY

Capital Improvement Projects		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Aviation						
Assessments			\$0.07 M			\$0.07 M
Equipment		\$0.52 M	\$0.62 M	\$0.31 M	\$0.18 M	\$0.19 M
Facility Improvements		\$0.27 M	\$0.17 M	\$0.10 M	\$0.17 M	\$0.02 M
Rehabilitation		\$15.77 M	\$31.29 M	\$40.82 M	\$13.89 M	\$35.29 M
Total:		\$16.56 M	\$32.15 M	\$41.23 M	\$14.24 M	\$35.56 M
Code Compliance						
Facility Improvements		\$0.57 M	\$1.02 M	\$1.50 M	\$1.77 M	\$1.00 M
Studies		\$0.08 M	\$0.08 M	\$0.08 M	\$0.08 M	
Vehicles		\$4.82 M	\$1.08 M	\$1.08 M	\$1.18 M	\$1.10 M
Total:		\$5.47 M	\$2.17 M	\$2.65 M	\$3.02 M	\$2.10 M
Communications & Public Engagement						
Education		\$0.12 M	\$0.85 M	\$0.080 M	\$0.80 M	\$0.80 M
Total:		\$0.12 M	\$0.85 M	\$0.080 M	\$0.80 M	\$0.80 M
Culture & Tourism						
Community Partnerships		\$0.25 M	\$0.25 M	\$0.25 M	\$0.25 M	\$0.25 M
Equipment		\$2.70 M	\$0.59 M			\$1.20 M
Facility Improvements		\$9.45 M	\$0.50 M	\$0.50 M	\$0.50 M	\$0.50 M
Redevelopment/Renovations		-\$6.51 M	\$25.93 M	\$9.17 M	\$464.23 M	\$11.92 M
Vehicles		\$0.18 M	\$0.20 M	\$0.20 M	\$0.20 M	\$0.20 M
Total:		\$6.08 M	\$27.47 M	\$10.12 M	\$465.18 M	\$14.07 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

PROPOSED CIP PROJECTS

Capital Improvement Projects - Continued		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Fire						
	Facility Improvements	\$4.10 M	\$8.10 M	\$4.25 M	\$4.10 M	\$4.10 M
	Vehicles	\$13.71 M	\$13.26 M	\$13.80 M	\$14.36 M	\$14.93 M
	Total:	\$17.81 M	\$21.36 M	\$18.05 M	\$18.46 M	\$19.03 M
Information Technology Solutions						
	Business Applications	\$1.24 M	\$0.91 M	\$0.91 M	\$1.06 M	\$1.19 M
	Hardware	\$4.85 M	\$5.65 M	\$5.65 M	\$5.70 M	\$5.75 M
	Technology Infrastructure	\$4.80 M	\$5.16 M	\$5.00 M	\$5.23 M	\$4.94 M
	Vehicles	\$0.08 M		\$0.08 M		\$0.08 M
	Total:	\$10.95 M	\$11.72 M	\$11.63 M	\$11.99 M	\$11.95 M
Neighborhood Services						
	Facility Improvements	\$0.05 M	\$0.05 M	\$0.05 M	\$0.05 M	\$0.05 M
	Redevelopment/Renovations	\$3.89 M	\$3.75 M	\$3.86 M	\$3.97 M	\$4.09 M
	Total:	\$3.93 M	\$3.79 M	\$3.90 M	\$4.02 M	\$4.14 M
Park & Recreation						
	Assessments	\$0.04 M	\$0.04 M	\$0.04 M	\$0.04 M	\$0.04 M
	Community Partnerships	\$0.01 M	\$0.01 M	\$0.01 M	\$0.01 M	\$0.01 M
	Facility Improvements	\$11.78 M	\$3.39 M	\$5.15 M	\$4.86 M	\$4.23 M
	Pedestrian Street Maintenance & Enhancements/ Urban Villages	\$0.06 M	\$0.02 M	\$0.02 M	\$0.02 M	\$0.02 M
	Studies	\$0.39 M	\$0.08 M	\$0.08 M		
	Vehicles	\$0.13 M	\$0.05 M			
	Total:	\$12.80 M	\$4.42 M	\$5.31 M	\$4.93 M	\$4.31 M
Police						
	Equipment	\$0.21 M	\$0.13 M	\$0.17 M	\$0.19 M	\$0.15 M
	Redevelopment/Renovations	\$36.22 M	\$0.10 M	\$0.10 M	\$0.10 M	\$0.10 M
	Vehicles	\$13.04 M	\$10.25 M	\$10.66 M	\$11.09 M	\$11.53 M
	Total:	\$49.47 M	\$10.48 M	\$10.93 M	\$11.38 M	\$11.78 M

PROPOSED CIP PROJECTS

Capital Improvement Projects - Continued	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Property Management					
Equipment	\$0.04 M	\$0.21 M	\$0.15 M	\$0.15 M	\$0.19 M
Facility Improvements	\$16.28 M				
Redevelopment/Renovations	\$4.81 M	\$4.64 M	\$4.81 M	\$4.97 M	\$5.15 M
Vehicles	\$5.37 M	\$4.50 M	\$5.50 M	\$6.50 M	\$7.68 M
Total:	\$26.49 M	\$9.35 M	\$10.46 M	\$11.62 M	\$13.02 M
Transportation & Public Works					
Business Applications	\$0.39 M	\$0.15 M	\$0.15 M	\$0.15 M	\$0.15 M
Community Facilities Agreements	\$7.46 M	\$7.83 M	\$8.22 M	\$8.63 M	\$9.06 M
Community Partnerships	\$1.69 M	\$0.86 M	\$0.89 M	\$0.92 M	\$0.95 M
Drainage Improvements	\$12.17 M	\$3.83 M	\$4.12 M	\$3.77 M	\$4.92 M
Equipment	\$0.14 M	\$0.14 M	\$0.14 M	\$0.14 M	\$0.14 M
Floodplain Management	\$0.11 M	\$0.34 M	\$0.34 M	\$0.34 M	\$0.34 M
Hardware	\$0.06 M	\$0.10 M	\$0.10 M	\$0.10 M	\$0.10 M
Heavy Equipment	\$1.5 M	\$1.50 M	\$1.50 M	\$1.50 M	\$1.50 M
Neighborhood Drainage Improvement	\$0.30 M	\$0.15 M	\$0.15 M	\$0.15 M	\$0.15 M
Neighborhood Street Improvement	\$0.76 M				
Redevelopment/Renovation	\$2.09 M	\$21.28 M	\$5.85 M	\$6.85 M	\$6.85 M
Roadway Crossings & Channel Improvement	\$2.56 M	\$32.83 M	\$5.42 M	\$5.93 M	\$6.00 M
Sidewalk Infrastructure	\$2.68 M	\$2.77 M	\$2.87 M	\$2.97 M	\$3.07 M
Street Light Infrastructure	\$3.56 M	\$1.62 M	\$1.68 M	\$1.73 M	\$1.79 M
Street Maintenance	\$34.94 M	\$25.94 M	\$26.85 M	\$27.79 M	\$28.76 M
Technology Infrastructure	\$0.11 M	\$0.11 M	\$0.11 M	\$0.11 M	\$0.11 M
Traffic Signals	\$7.03 M	\$7.28 M	\$7.53 M	\$7.80 M	\$8.07 M
Vehicles	\$0.43 M	\$106.97 M	\$66.17 M	\$69.12 M	\$72.23 M
Total:	\$65.67 M	\$106.97 M	\$66.17 M	\$69.12 M	\$72.23 M

PROPOSED CIP PROJECTS & BOND PROJECTS

Capital Improvement Projects - Continued	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Water/Wastewater					
Community Partnerships	\$0.12 M	\$0.12 M	\$0.12 M	\$0.12 M	\$0.12 M
Community Facilities Agreements	\$5.00 M	\$5.00 M	\$5.00 M	\$5.00 M	\$5.00 M
New Facilities	\$49.10 M	\$13.18 M	\$13.40 M	\$8.00 M	\$42.10 M
Redevelopment/Renovations	\$15.18 M	\$15.88 M	\$15.18 M	\$16.00 M	\$16.35 M
Street Maintenance	\$28.42 M	\$47.31 M	\$53.58 M	\$56.11 M	\$56.15 M
Sewer Overflow Program	\$12.50 M	\$12.50 M	\$12.50 M	\$12.50 M	\$15.00 M
Transmission Mains	\$19.43 M	\$7.10 M	\$23.43 M	\$5.80 M	\$49.60 M
Trinity River Vision	\$30.38 M	\$41.40 M	\$0.15 M	\$0.15 M	
Vehicles	\$3.00 M				
Wastewater Treatment Plants	\$24.00 M	\$16.50 M	\$47.00 M	\$130.00M	
Wasterwater Collectors	\$33.09 M	\$80.25 M	\$55.50 M	\$16.00 M	\$35.50 M
Water Treatement Plants	\$43.50 M	\$3.25 M	\$7.80 M	\$8.70 M	\$51.50 M
Total:	\$263.72 M	\$242.49 M	\$233.66 M	\$258.38 M	\$273.82 M
Grand Total:	\$479.83 M	\$473.96 M	\$415.65 M	\$873.89 M	\$463.55 M

Source: City of Fort Worth, Planning and Data Analytics, 2023.

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	\$369,218,300	\$238,140,944	\$224,000	-	\$238,364,944
B: Parks and Recreation Improvements	\$123,955,500	\$123,955,500	\$30,847,020	\$2,734,901	-	\$33,581,921
C: Public Library Improvements	\$12,505,200	\$12,505,200	\$1,642,709	\$39,000	-	\$1,681,709
D: Police and Fire Safety Improvements	\$39,321,000	\$39,321,000	\$14,369,327	\$131,000	-	\$14,500,327
E: Open Space Conservation*	\$15,000,000	\$15,000,000	\$15,000,000	(\$3,128,901)	-	\$11,871,099
Total	\$560,000,000	\$560,000,000	\$300,000,000	\$-	-	\$300,000,000

*Proposition E did not require the full \$15 M to meet its objectives and was reduced by \$3,128,901. The reduction allowed for additional appropriation to the other propositions.

INDEPENDENT SCHOOL DISTRICTS (ISD)

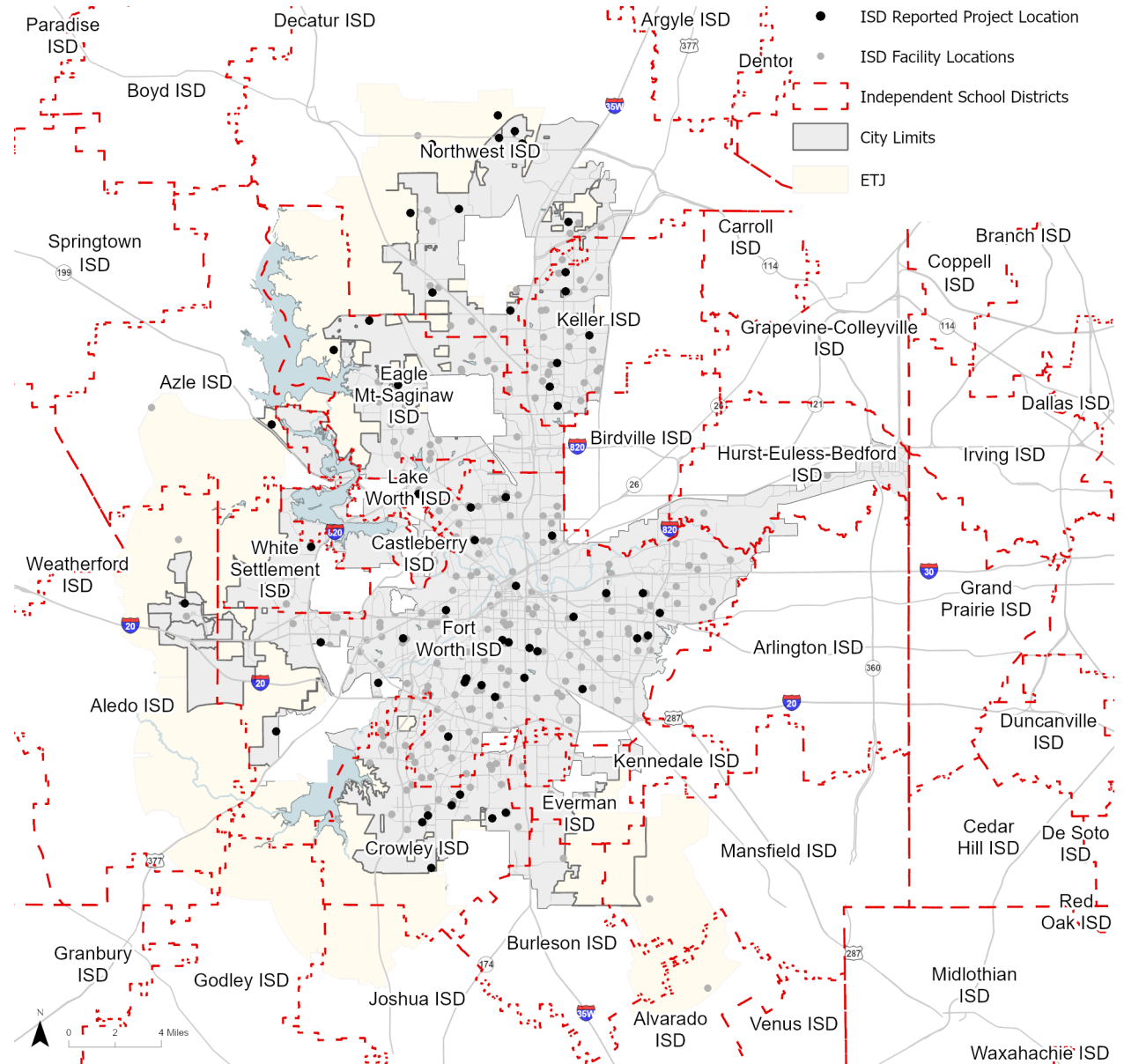
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School Facilities with Proposed Construction Projects within Fort Worth Planning Jurisdiction over the next 5 years

\$2.3 Billion

Estimated cost to construct all proposed school facility projects within Fort Worth Planning Jurisdiction over the next 5 years

COUNCIL DISTRICT	ISD REPORTED PROJECTS
CD2	4
CD3	7
CD4	6
CD5	3
CD6	9
CD7	10
CD8	3
CD9	6
CD10	11
CD11	5
ETJ	3
Location To Be Determined	4



Source: City of Fort Worth, Planning and Data Analytics Department, 2022; Data from Independent School Districts with schools located within Fort Worth planning jurisdiction.

INDEPENDENT SCHOOL DISTRICTS (ISD) CAPITAL IMPROVEMENT PROJECTS

RESPONSIBLE AGENCY	PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST
Aledo ISD	Renovations/Addition	McAnally Middle School	Far West	3	\$52,256,399
Aledo ISD	Renovations/Addition	McAnally Intermediate	Far West	3	\$9,596,485
Alvarado ISD		<i>No Projects within Fort Worth Jurisdiction</i>	Far South	ETJ	
Azle ISD	Renovations/Addition	Eagle Heights Elementary School	Far West	ETJ	\$4,000,000
Burleson ISD		<i>No Projects within Fort Worth Jurisdiction</i>	Far South	6, 8, ETJ	
Castleberry ISD		<i>Projects for 2023 have not been reported</i>	Far West, Northside	2, 7	
Crowley ISD	New Construction	Central Administration Building	Far South	6	\$18,000,000
Crowley ISD	New Construction	Crowley Collegiate Academy	Far Southwest	6	\$87,000,000
Crowley ISD	New Construction	Crowley Middle School	Wedgwood	6	\$17,000,000
Crowley ISD	New Construction	District Sports Complex	Far South	6	\$53,000,000
Crowley ISD	New Construction	Elementary #17	TBD	TBD	\$56,000,000
Crowley ISD	New Construction	Elementary #18	TBD	TBD	\$59,000,000
Crowley ISD	New Construction	Elementary #19	TBD	TBD	\$62,000,000
Crowley ISD	New Construction	Indoor/Outdoor Track Facility	Far South	6	\$100,000,000
Crowley ISD	New Construction	Middle School #5	TBD	TBD	\$128,000,000
Crowley ISD	Renovations/Addition	Natatorium Addition to Ryan YMCA	Wedgwood	6	\$6,000,000
Crowley ISD	Renovations/Addition	North Crowley High School	Far Southwest	6	\$28,000,000
Crowley ISD	Renovations/Addition	North Crowley Ninth Grade Center	Far Southwest	6	\$22,000,000
Eagle Mtn. Saginaw ISD	Renovations/Addition	Boswell High School	Far Northwest	7	TBD
Eagle Mtn. Saginaw ISD	Renovations/Addition	Creekview Middle School	Far Northwest	7	TBD
Eagle Mtn. Saginaw ISD	Renovations/Addition	Eagle Mountain Elementary School	Far Northwest	7	TBD
Eagle Mtn. Saginaw ISD	Renovations/Addition	Eagle Mountain High School	Far Northwest	7	TBD
Everman ISD		<i>No Projects within Fort Worth Jurisdiction</i>	Sycamore	8	

RESPONSIBLE AGENCY	PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST
Fort Worth ISD	Renovations/Addition	Applied Learning Academy	Southside	9	\$38,748,439
Fort Worth ISD	Renovations/Addition	Como Montessori	Arlington Heights	6	\$16,637,150
Fort Worth ISD	Renovations/Addition	<i>Daggett Montessori</i>	Southside	9	\$24,948,226
Fort Worth ISD	Renovations/Addition	<i>E.M. Daggett Middle School</i>	Southside	9	\$34,535,227
Fort Worth ISD	Renovations/Addition	<i>Early Childhood Center's Morningside Annex</i>	Southside	8	\$6,823,014
Fort Worth ISD	New Campus	<i>Eastern Hills Elementary School</i>	Eastside	11	\$44,238,659
Fort Worth ISD	Renovations/Addition	<i>J.P. Elder Middle School</i>	Northside	2	\$51,019,173
Fort Worth ISD	Renovations/Addition	<i>Jean McClung Middle School</i>	Eastside	5	\$28,749,082
Fort Worth ISD	Renovations/Addition	<i>Leadership Academy at Forest Oak Middle School</i>	Southeast	11	\$54,635,847
Fort Worth ISD	Renovations/Addition	<i>Leonard Middle School</i>	Western Hills/ Ridglea	3	\$50,247,089
Fort Worth ISD	Renovations/Addition	<i>M.L. Kirkpatrick Middle School</i>	Northside	2	\$38,890,739
Fort Worth ISD	New Campus	<i>Maudrie Walton Elementary School</i>	Southeast	5	\$44,238,659
Fort Worth ISD	Renovations/Addition	<i>McLean 6th Grade Center</i>	TCU/Westcliff	3	\$27,157,306
Fort Worth ISD	Renovations/Addition	<i>Meadowbrook Middle School</i>	Eastside	11	\$48,454,422
Fort Worth ISD	Renovations/Addition	<i>Morningside Middle School</i>	Southside	8	\$55,321,979
Fort Worth ISD	Renovations/Addition	<i>Phalen Leadership Academy</i>	Southeast	5	\$44,046,438
Fort Worth ISD	Renovations/Addition	<i>Riverside Middle School</i>	Northeast	11	\$48,339,877
Fort Worth ISD	Renovations/Addition	<i>Rosemont Middle School</i>	Southside	9	\$69,833,185
Fort Worth ISD	Renovations/Addition	<i>W.C. Stripling Middle School</i>	Arlington Heights	7	\$60,426,944
Fort Worth ISD	Renovations/Addition	<i>W.A. Meacham Middle School</i>	Northeast	2	\$51,443,509
Fort Worth ISD	Renovations/Addition	<i>W.P. McLean Middle School</i>	TCU/Westcliff	3	\$46,503,248
Fort Worth ISD	Renovations/Addition	<i>Wedgwood Middle School</i>	Wedgwood	9	\$61,694,266
Fort Worth ISD	New Campus	<i>Westpark Relief Elementary School</i>	Far Southwest	3	\$58,765,771
Fort Worth ISD	Renovations/Addition	<i>William James Middle School</i>	Southeast	8	\$52,981,019

Fort Worth ISD	Renovations/Addition	<i>William Monning Middle School</i>	Western Hills/ Ridglea	3	\$45,172,104
Fort Worth ISD	New Campus	<i>Worth Heights Elementary School</i>	Southside	11	\$44,238,660
Fort Worth ISD	Renovations/Addition	<i>Young Women's Leadership Academy YWLA</i>	Downtown	9	\$19,279,674
Hurst Eules Bedford ISD		<i>No Projects within Fort Worth Jurisdiction</i>	East	5	
Keller ISD	New Construction	Agriscience Center Building	Far North	10	\$8,282,801
Keller ISD	New Construction	Central Highschool Indoor Practice Facility	Far North	4	\$8,494,960
Keller ISD	Renovations/Addition	Fossil Hill Middle School	Far North	4	\$14,300,000
Keller ISD	New Construction	Fossil Ridge High School Indoor Practice Facility	Far North	4	\$8,494,960
Keller ISD	New Construction	Parkview Elementary School Replacement	Far North	4	\$26,249,518
Keller ISD	New Construction	Timber Creek High School Indoor Practice Facility	Far North	10	\$8,494,960
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	New Campus	Alan and Andra Perrin Elementary School	Far North	ETJ	\$35,022,110
Northwest ISD	Renovations/Addition	Carl Schluter Elementary School	Far Northwest	10	\$905,000
Northwest ISD	Renovations/Addition	Clara Love Elementary School	Far North	10	\$905,000
Northwest ISD	Renovations/Addition	Former Hatfield Elementary School	Far North	10	\$13,700,000
Northwest ISD	Renovations/Addition	JC Thompson Elementary School	Far North	10	\$905,000
Northwest ISD	Renovations/Addition	Lyndal Hughes Elementary School	Far North	10	\$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	10	\$30,050,000
Northwest ISD	New Construction	New Pike Elementary School	Far North	10	\$70,000,000
Northwest ISD	Renovations/Addition	Northwest Administration Building	Far North	10	\$42,000,000
Northwest ISD	Renovations/Addition	Northwest High School	Far North	10	\$125,000,000
Northwest ISD	Renovations/Addition	Peterson Elementary School	Far North	7	\$905,000
Northwest ISD	Renovations/Addition	Sendera Ranch Elementary School	Far North	7	\$905,000
White Settlement ISD	Renovations/Addition	Brewer High School	Far West	7	\$15,000,000
White Settlement ISD	Renovations/Addition	Blue Haze Elementary School	Far West	7	\$200,000