



2026 Bond Program

Presented to: Mayor and City Council

Presented by: FWLab staff

Date: April 1, 2025



Updated Bond Requests (2/28/25)

**Assuming \$800M
Bond Capacity**

Department/Program	Bond Request (\$)	% of Total Bond Request
TPW	\$1.5B	61.5%
Parks and Recreation	\$442.5M	18.4%
Fire	\$102.9M	4.3%
Code Compliance	\$97.0M	4.0%
Police	\$70.4M	2.9%
Property Management	\$66.6M	2.8%
Library	\$55.4M	2.3%
Neighborhood Services	\$40.0M	1.7%
911 Emergency Communication	\$28.3M	1.2%
Open Space	\$25.0M	1.0%
Total:	\$2.42B	100%

Proposed Funding

Proposition	Name	2026 Proposed Funding	2018 & 2022 Bond Average Funding Ratios	2026 Proposed Ratio
A	Streets & Mobility Infrastructure Improvements	\$477,100,000	65.7%	59.6%
B	Parks & Open Space Improvements	\$185,100,000	22.9%	23.1%
C	Public Library Improvements	\$14,000,000	2.4%	1.8%
D	Public Safety Improvements <i>(Fire & 911)</i>	\$63,900,000	7.3%	8.0%
E	Animal Care & Shelter Facility Improvements	\$59,900,000	1.7%	7.5%

Collaborative Feedback

Curated a group of subject matter experts across departments / program areas to form an **Internal Steering Committee**, including:

- Transportation / Public Works
- Parks & Recreation
- Police
- Fire
- Code Compliance
- Property Management
- Neighborhood Services
- Open Space
- Communications

Conducted several rounds of anonymous input to help design our scoring methodology

Introduction

As we prepare for the 2026 Bond, please take time to **rank the following 12 bond scoring criteria**.

Your input will help us understand which criteria should be weighted higher or lower in the scoring analysis for the submitted bond projects.

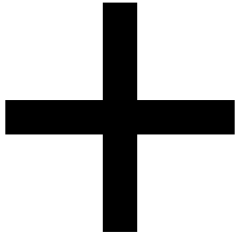
Additionally, at the end of the ranking you will have an opportunity to provide additional insights. *(ThoughtExchange utilizes AI to produce probing questions based on your responses. Take some time and see how it works)*

Next

Project Scoring Methodology

Merged Weighted Values – Take the average of the FWLab weighted values and the Departmental project ranks to find a new composite score. This blends the criteria inputs from FWLab and Departmental staff, the subject matter experts.

FWLab Score is
50% of Total Value



Dept. Score/Rank is
50% of Total Value



**100% of
Total Value**

Tabular Analysis

Request Form

Department:

Project Name:

Project Description:

Project Justification (including adopted plans supporting the project, consequence of not funding, state or federal mandated requirement, city ordinance/contract agreement, council directive/priority, etc.):

Is this project shared with another city department? Yes No If yes, please specify:

Is this project shared with an outside (federal or state) agency? Yes No If yes, please specify:

Is this project timed to coordinate with another project? Yes No If yes, please specify:

Does this project have a known impact on another department(s) operational budget? Yes No If yes, please specify:

Department Name:

Personnel Costs: \$

Operating Costs: \$

Other Costs: \$

Department Name:

Personnel Costs: \$

Operating Costs: \$

Other Costs: \$

List all funding sources for this project:

A. General Obligation (G.O.) Bonds	Yes <input type="checkbox"/>	No <input type="checkbox"/>	\$
B. Grants – Federal	Yes <input type="checkbox"/>	No <input type="checkbox"/>	\$
C. Grants – State	Yes <input type="checkbox"/>	No <input type="checkbox"/>	\$
D. Grants - Local	Yes <input type="checkbox"/>	No <input type="checkbox"/>	\$
E. Transfers from Other Funds	Yes <input type="checkbox"/>	No <input type="checkbox"/>	\$
F. Certificates of Obligation	Yes <input type="checkbox"/>	No <input type="checkbox"/>	\$
G. Impact Fees	Yes <input type="checkbox"/>	No <input type="checkbox"/>	\$
H. Other (specify)	Yes <input type="checkbox"/>	No <input type="checkbox"/>	\$
TOTAL:			\$

Schedule of total project costs (using total funding amount from above funding chart):

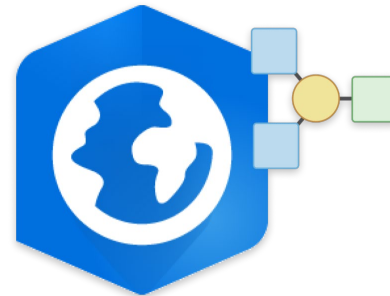
	FISCAL YEAR				
	2027	2028	2029	2030	2031
Property Acquisition	\$	\$	\$	\$	\$
Right-of-way	\$	\$	\$	\$	\$
Design	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$
Equipment / Furnishings	\$	\$	\$	\$	\$
Other Required Infrastructure (Water/Sewer)	\$	\$	\$	\$	\$
Projected O&M Costs	\$	\$	\$	\$	\$
Total	\$	\$	\$	\$	\$

Additional Notes:

Geospatial Analysis

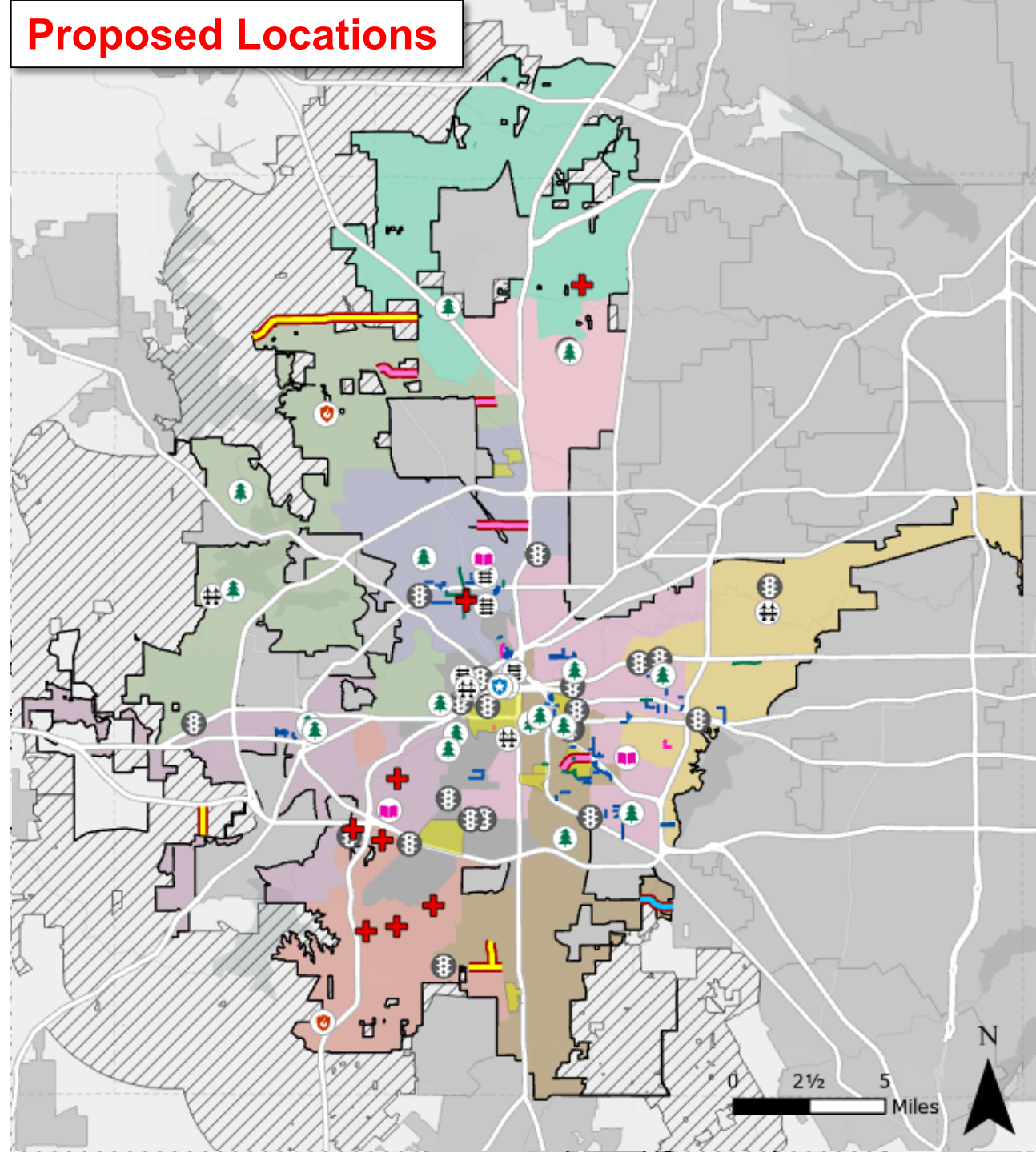


ArcGIS Pro



python

Project Locations (Citywide)

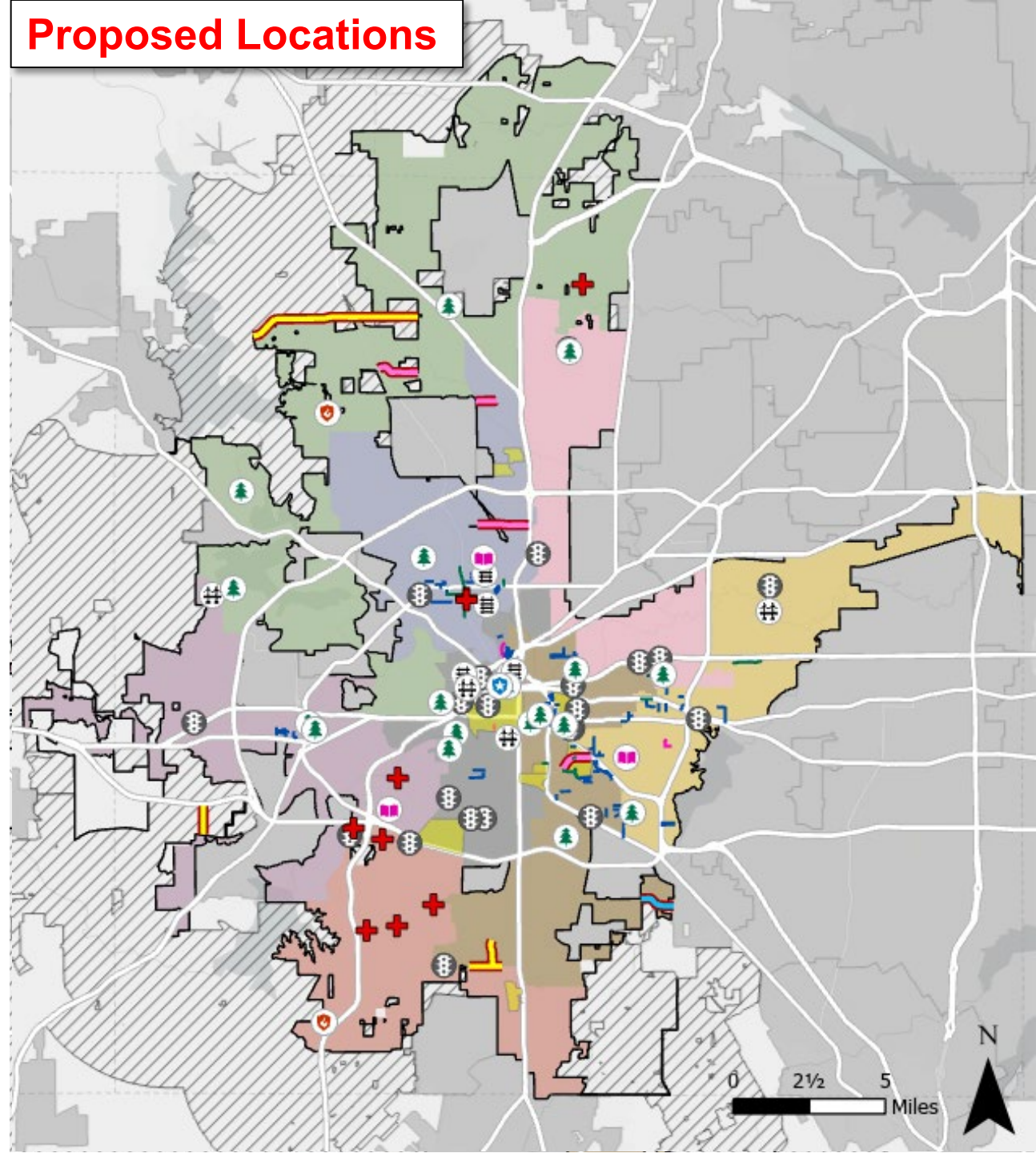


Funding By District

District	2018 Approved	2022 Approved	2026 Proposed
2*	\$61.8M	\$75.9M	\$72.5M
3*	\$39.0M	\$14.5M	\$60.3M
4	\$54.7M	\$23.6M	\$5.6M
5	\$10.8M	\$51.2M	\$23.1M
6*	\$64.7M	\$23.7M	\$72.6M
7	\$40.9M	\$180.9M	\$175.9M
8*	\$38.2M	\$64.1M	\$153.6M
9*	\$63.6M	\$85.0M	\$94.3M
10	\$47.2M	\$76.6M	\$10.8M
11*	\$26.3M	\$56.6M	\$81.0M
City-wide	\$18.8M	\$49.1M	\$100.2M
TBD	-	-	\$14.3M

* = Shares a 2026 project within another council district

Project Locations (Former Districts)



Funding By District (Former Districts)

District	2018 Approved	2022 Approved	2026 Proposed
2*	\$72.1M	\$142.6M	\$108.5M
3*	\$26.3M	\$27.2M	\$74.5M
4*	\$30.8M	\$50.2M	\$33.4M
5*	\$15.4M	\$70.3M	\$58.0M
6*	\$71.4M	\$21.1M	\$73.1M
7*	\$73.4M	\$192.3M	\$196.3M
8*	\$42.0M	\$84.9M	\$164.5M
9*	\$49.8M	\$90.9M	\$94.6M
City-wide	\$18.8M	\$49.1M	\$100.2M
TBD	-	-	\$14.3M

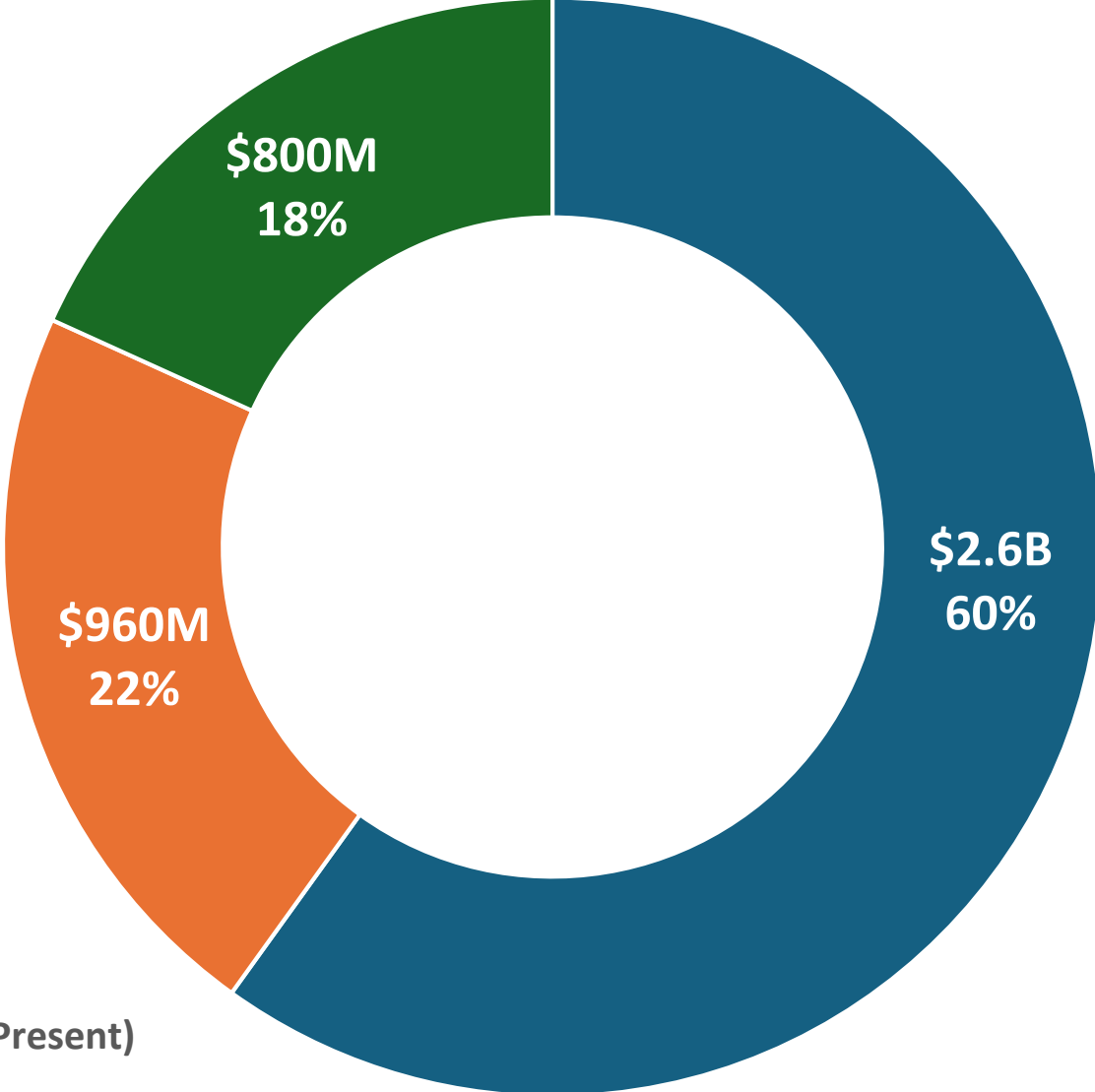
* = Shares a 2026 project within another council district

Capital Funding: All Sources

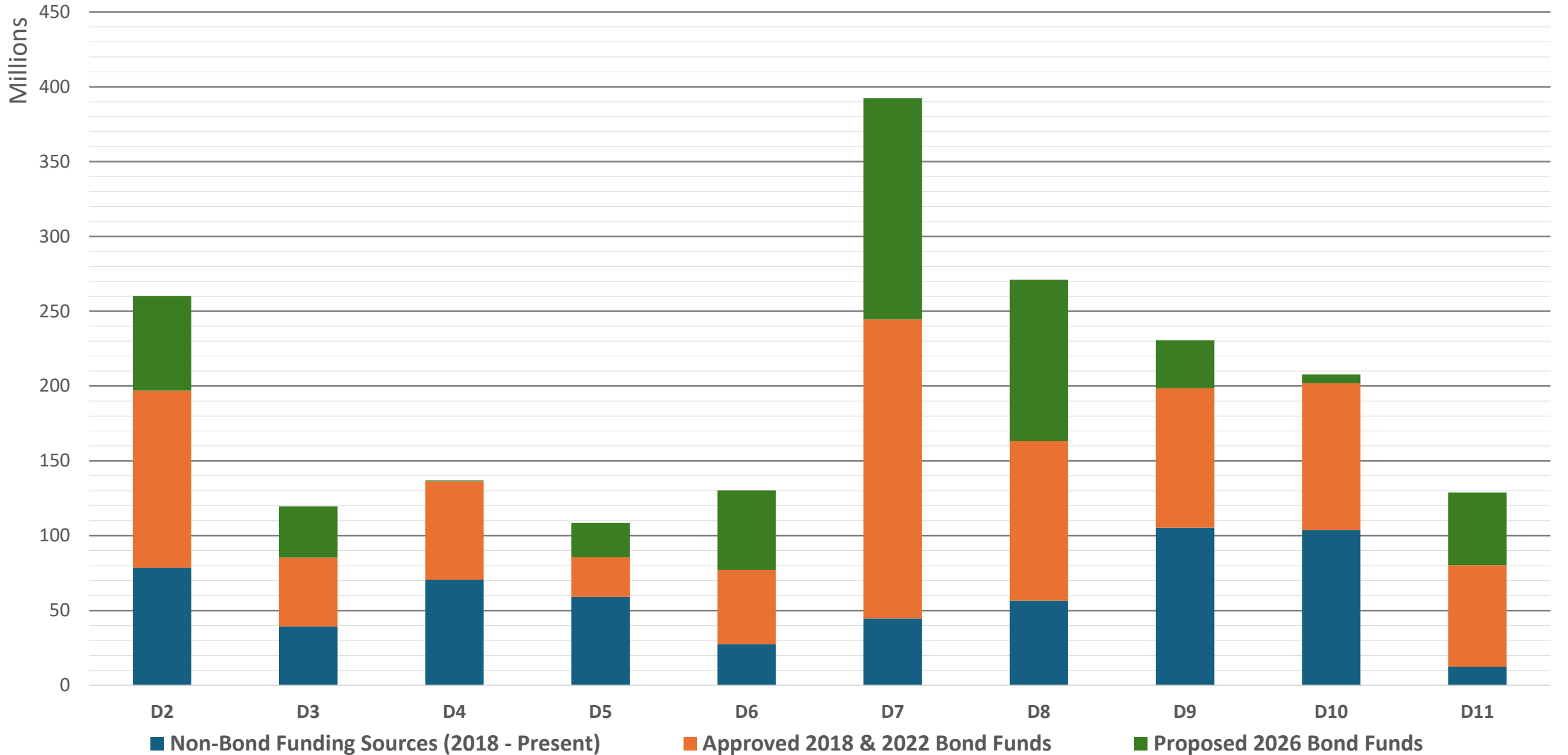
Major Sources of Non-Bond Capital Funds:

- External Grants
- PayGo
- CCPD
- Impact Fees

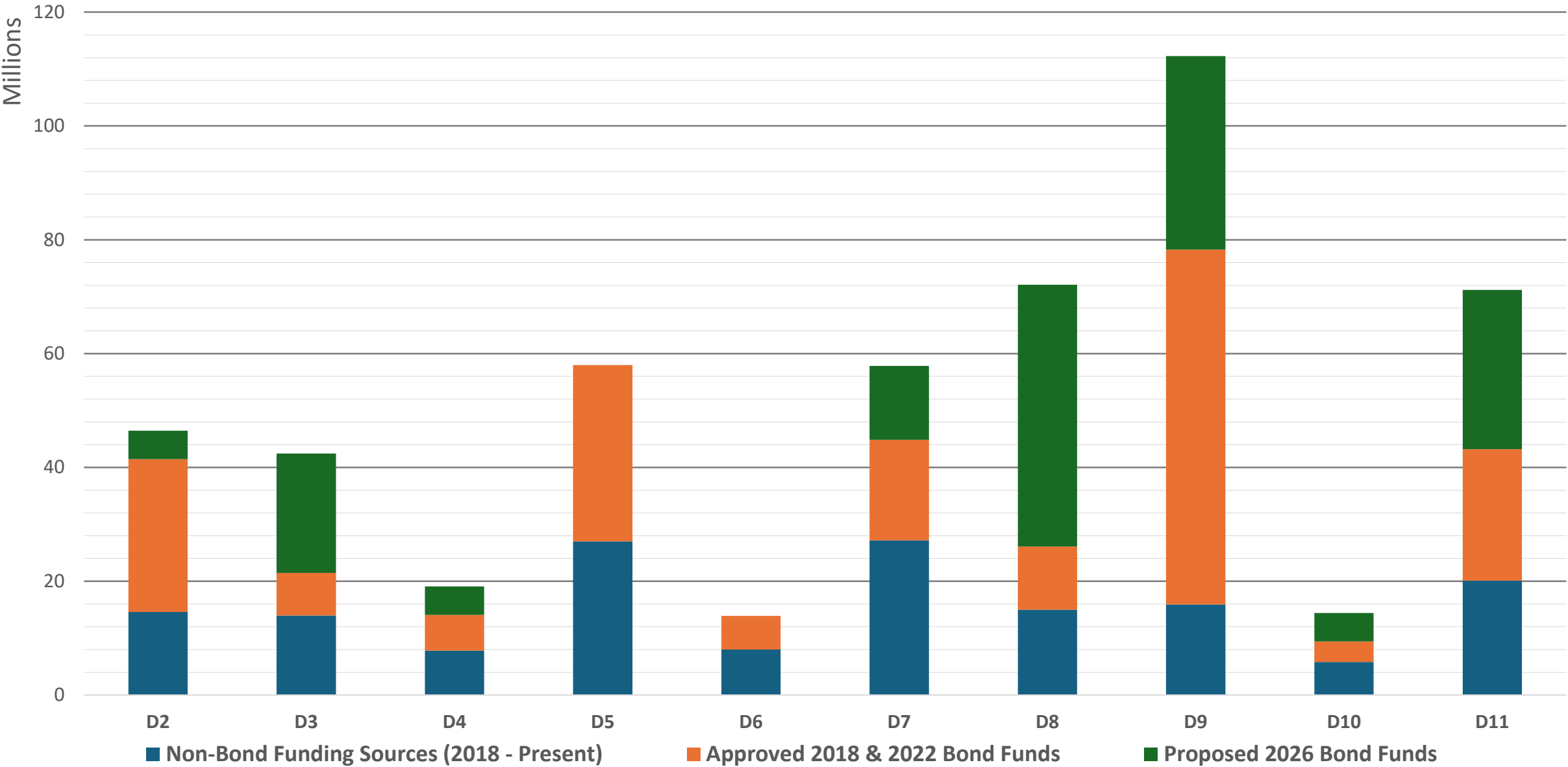
- Non-Bond Funding Sources (2018-Present)
- Approved 2018 & 2022 Bond Funds
- Proposed 2026 Bond Funds



Transportation Capital Funding



Parks & Recreation Capital Funding



Re-Programmed Money

\$25 Million Dollars in Arterial (Major Street) projects were reprogrammed, due to recent changes in debt funding and federal grant opportunities. This money went to funding projects such as the...

- Hemphill / Risinger Congestion Relief Project
- E Berry St Construction

Should this money go somewhere else?

Supplemental Projects for Community Engagement

Proposition	Program	Project Name	Council District(s)	Proposed Funding
Affordable Housing	Housing	Housing Strategies	TBD	\$10M
Library	New Library	Far West Regional Library	3	\$20M
Library	New Library	History Center Relocation & Seminary Restoration	11	\$5M
Parks & Open Space	Infrastructure	Drainage & Erosion Control	4, 6, 8, 9, 10	\$20M
Parks & Open Space	Community Parks	Alliance Park	10	\$10M
Parks & Open Space	Community Centers	Renovations at Riverside Community Center	11	\$4M
Public Safety	Fire Station Rebuild	Rebuild of Fire Station 12	2	\$15.25M
Public Safety	New Police Station	Central Patrol Division (Land acquisition & Design)	9	\$11.75M
Streets & Mobility	Arterial	23 rd St (Design roadway expansion & railway bridge)	2, 9	\$16M
Streets & Mobility	Intersections	Forest Park / Belknap / Weatherford St	9	\$7M
Streets & Mobility	Intersections	E Belknap / Race / Riverside Dr	11	\$6M
			Total:	\$125M

Options for Reprogramming Money

\$25M to Move

Arterials (Major Roadways):

Project	District(s)	Initial Bond Request
E Berry St (Miller Ave to IH-820) *Design Only*	5, 11	\$6.0M
Shelby Rd (Race St to Forest Hill Dr)	8	\$21.9M
Altamesa Blvd (Lana Cir to Forest Hill Dr)	8	\$20.2M
Bonds Ranch Rd – Project #4 (Shire Meadow Dr to Blue Mound Rd)	10	\$5.2M
Camp Bowie Blvd (Horne St to Willington Rd)	3	\$17.4M
Westport Pkwy (IH-35W to Beach St)	10	\$42.4M

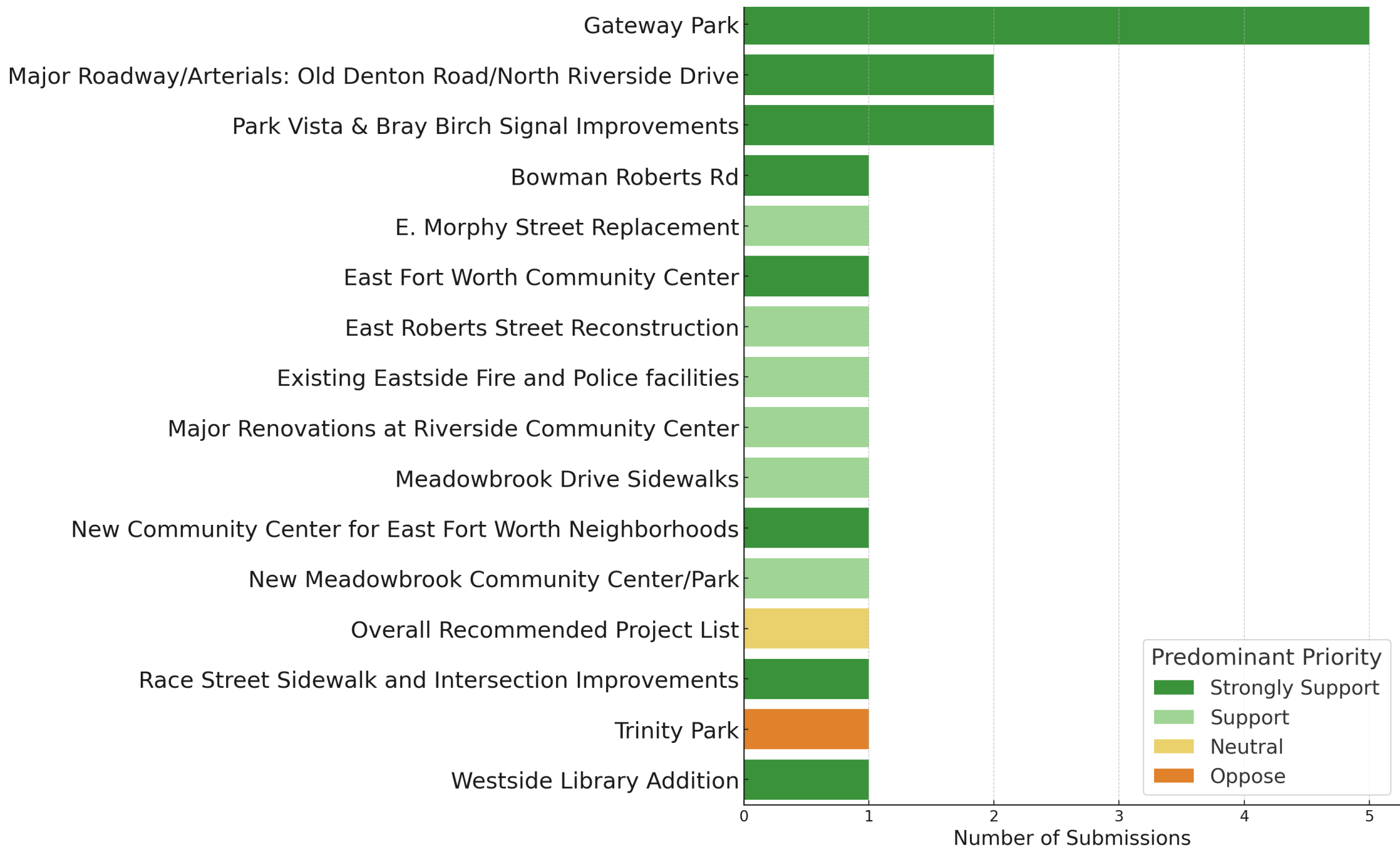
Other Street & Mobility Items:

Project	District	Initial Bond Request
Intersection at Ridglea Ave & Camp Bowie Blvd	3	\$4M
Intersection at Raider Dr & Trinity Blvd	5	\$4M
New Signal at Crowley Rd & Lincolnshire Way	8	\$2M
New Signal at N Saginaw Blvd & Hicks Field Rd	7	\$2M
New Signal at Tehama Ridge Pkwy & Bello Hill Ln	4	\$2M
New Signal at Alta Vista Rd & Bray Birch Dr	10	\$2M

Public Engagement Process

- **May 2025 through September 2025** – Community engagement meetings in every council district, along with online engagement tools
 - Will showcase a larger Bond list on which the public can provide public comment
- **Fall 2025** – Finalize project list based on public input with City Council approval by end of calendar year
 - Final adjustments to project costs
- **January 2026** – City Council calls bond election
- **Spring 2026** – Public education meetings in every council district
- **May 2026** – Bond election

What We Heard So Far...

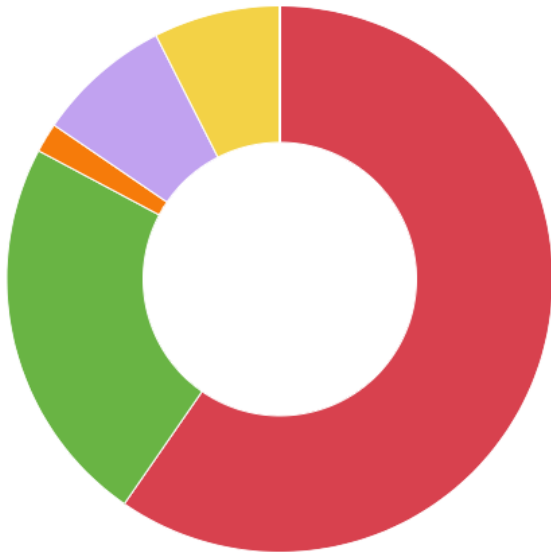


Online Public Engagement

Balancing Act.



Where the Money Goes



Revenue

Spending

Streets & Mobility Infrastructure Improvements: \$477.1m >

Parks & Open Space Improvements: \$185.1m >

Public Library Improvements: \$14.0m >

Public Safety Improvements: \$63.9m >

Animal Care & Shelter Facility Improvements: \$59.9m >

Affordable Housing Improvements: \$0 >

Create Your Own Project Category! >



ArcGIS StoryMaps

Welcome to Balancing Act!



We're excited to introduce this interactive experience that gives you the opportunity to explore how our City's finances work, understand the trade-offs involved in budgeting, and share your vision for a happier, healthier community.



Learn & Explore

Dive into the details of how public funds are allocated and gain a clearer understanding of the tough decisions that go into balancing priorities like public safety, education, infrastructure, and more.

Make the Tough Choices

Our simulation lets you see the impact of your decisions in real-time. How will you balance investing in new programs while maintaining essential services?

Have Your Say

Submit your own budget proposal to share your priorities and ideas for how we can best allocate resources to meet the needs of our growing and vibrant community.

Together, we can work toward a future that reflects the shared values and aspirations of all residents. **Ready to get started?**

[Help & Tips](#)

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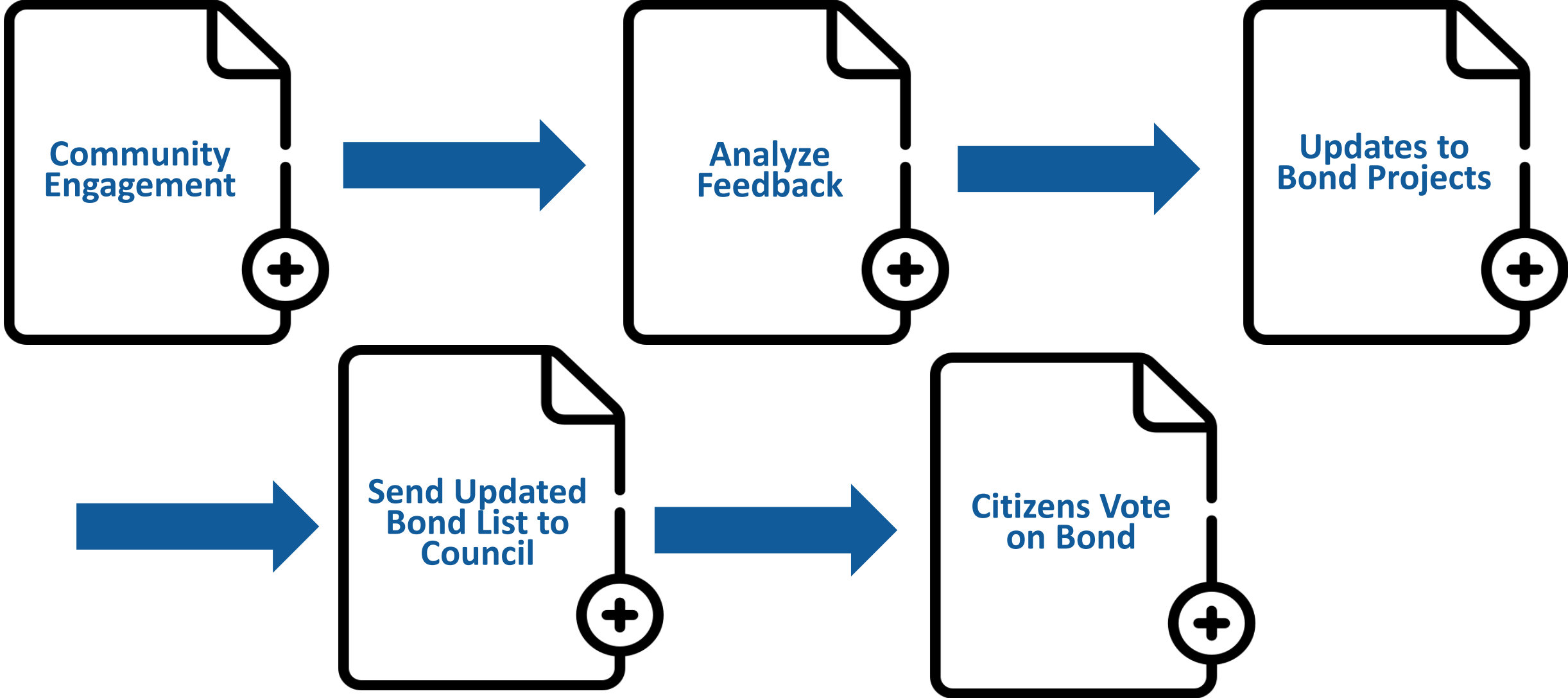
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2026 Bond Program: Proposed Projects



Next Steps



Contact Information

2026BondProgram@FortWorthTexas.Gov



Discussion

