



2026 Bond Program

Presented to: City Council

Presented by: FWLab staff

Date: March 4, 2025





Project Scoring Methodology

Merged Weighted Values – Take the <u>average</u> 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.







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%

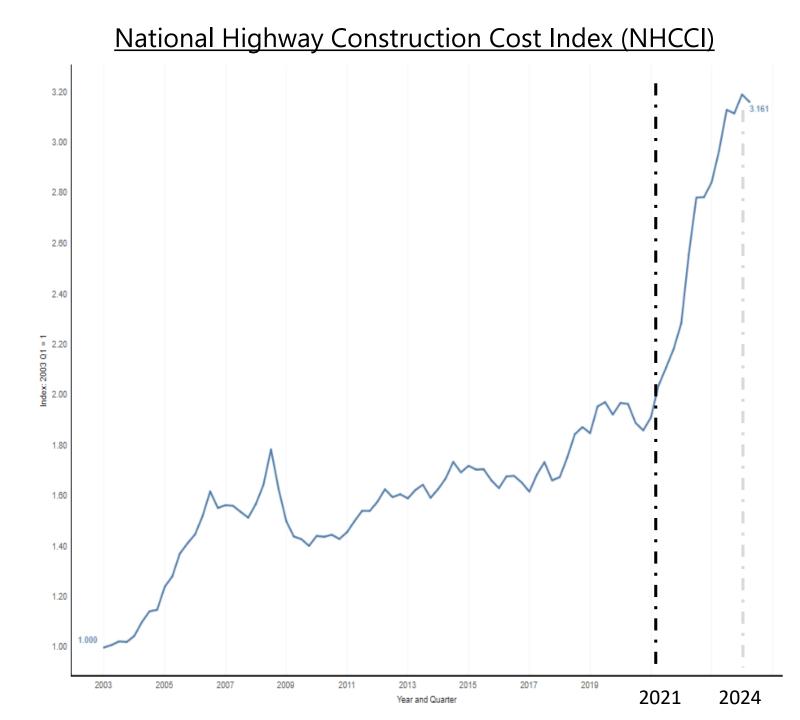


Proposed Funding

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

Setting the Stage- **Cost Increases**

- 73.3% Increase in national transportation construction costs since 2021
- 23.5% Increase in national vertical construction costs since 2021





Streets & Mobility Funding

Major Roadways: \$227.3M (10 projects)

- Meacham Blvd West (Designed in 2022 Bond) \$11.4M
- E Bailey Boswell Rd (Designed in 2022 Bond) \$40M
- Heritage Trace Pkwy (Designed in 2022 Bond) \$25M
- Bonds Ranch Rd at 3 locations \$66.2M (\$43.7M + \$20M + \$2.5M)
- 8 Altamesa Blvd (Design Only) \$7.6M
- Chapin School Rd/RM 2871 \$16M
- East Berry St (Partially designed in 2022 Bond) \$35.8M
- Hemphill St (Construction) / Risinger Rd (Design) \$25.3M

Neighborhood Streets: \$101.6M (15 projects)

- 34 new lane miles and remaining 2022 Bond shortfalls \$94.6M
- Park road improvements at 3 locations \$7M

Intersections: \$42.9M (9 projects)

Traffic Signals: \$25M (26 projects)

Projects include additional funding commitments (\$200M)

Total = \$477M (60%)
Increase of \$108M from 2022 Bond



Streets & Mobility Funding

Constructing projects designed with 2022 Bond funds

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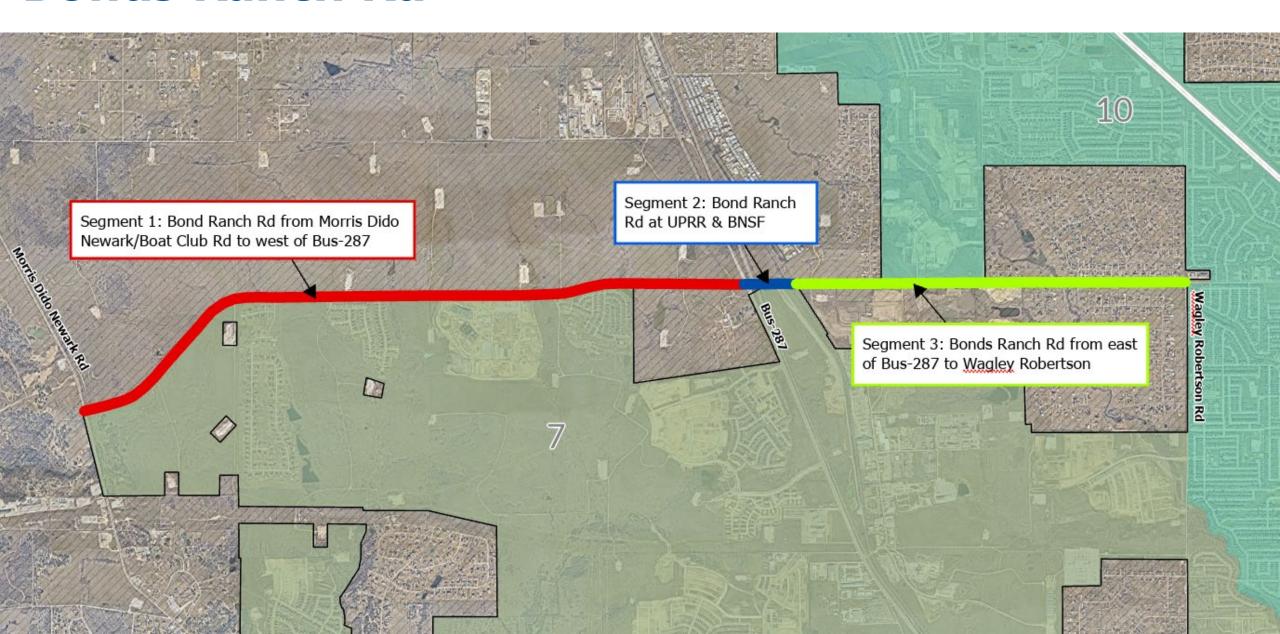
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Bonds Ranch Rd





Streets & Mobility Funding Continued

Bridges: \$25.8M (4 projects)

- 3 Safety Enhancements D5, D9, D11
- 1 Replacement D7

Sidewalks: \$19.2M (9 projects)

School Safety: \$8.3M (6 projects)

Streetlights: \$5.2M (8 projects)

Railroad Crossings: \$3M (5 projects)

Vision Zero: \$6.25M (Projects TBD)

Active Transportation: \$8M (Projects TBD)

Public Art (Contractual Obligation): \$4.6M

Total = \$477M (60%)
Increase of \$108M from 2022 Bond

Leveraging Transportation Funds

Nearly \$200M in additional funding used for 2026 Major Roadways Projects coming from:

- Tarrant County
- TxDOT
- NCTCOG
- Impact Fees & Developer Agreements
- Freight Railroads



Park & Open Space Funding

Community Parks: \$53M (6 projects)

- Gateway D11 (\$21M)
- Trinity D9 (\$20M)
- Buck Sansom D2 (\$5M)
- West D7 (\$3M)
- Prairie Dog Park D11 (\$2M)
- Glenwood D8 (\$2M)

Community Centers: \$30M (1 project)

Rebuild of Atatiana Carr-Jefferson at Hillside – D8

Botanic Garden (Contractual Obligation): \$10M

Would complete deferred infrastructure maintenance agreement with BRIT

FW Zoo (Contractual Obligation): \$4M

Water Gardens: \$10M

Total = \$185M (23%)



Park & Open Space Funding Continued

Open Space Land Acquisition: \$25M

• Bond funds to be spent on open space acquisitions and capital projects to ready sites for public use (parking, signage, fencing...etc.)

Aquatic Facilities: \$22M (2 new locations)

- North Z Boaz D3 (\$17M)
- YMCA Gym & Aquatic Expansion with matching partner funds D4 (\$5M)

Golf Courses: \$5M (1 project)

Meadowbrook Clubhouse & Cart barn – D11

Athletic Complexes & Infrastructure: \$23M (4 projects)

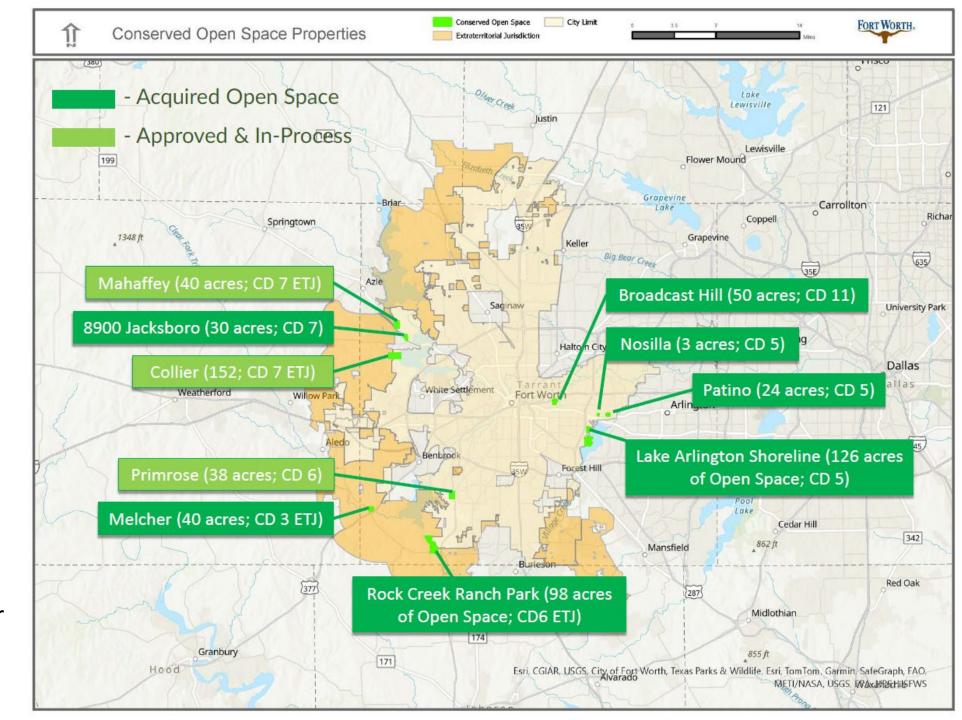
- Rolling Hills Soccer Complex renovations D8 (\$10M)
- Build 1 new service center D10 (\$5M)
- Renovate 2 additional service centers D3 & D8 (\$8M)

Public Art (Contractual Obligation): \$3.1M

Total = \$185M (23%)

Open Space Properties

- 13 total acquisitions
- 601 acres within City limits & ETJ consistent with targeted priority areas
- 81% of 2022 bond funding is spent / approved – on track for 100% spend by 2026
- Acquisitions also supported through water and gas lease funding





Library Funding

Library: \$13.7M (3 projects)

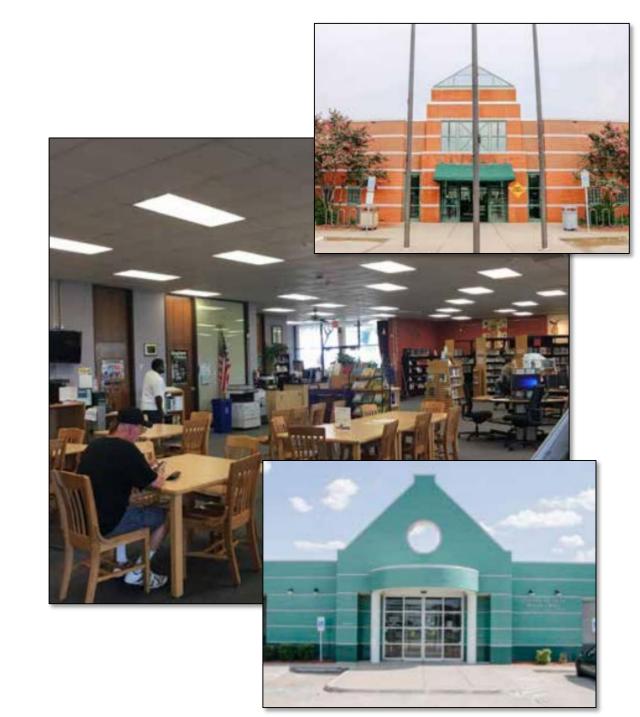
- Southwest Regional Library Expansion D3 (\$5M)
- East Berry Library Expansion D11 (\$4.4M)
- Diamond Hill Expansion D2 (\$4.4M)

Public Art (Contractual Obligation): \$0.3M



Library Upgrades

- Initial Library Openings:
 - Southwest Regional 1987
 - East Berry 1967
 - Diamond Hill 1989
- Facilities need improvement and additional space to house current needs



Public Safety Funding

Fire: \$34.4M (2 projects)

- New Station 46 in Far South FW D6 (\$19.4M)
- Rebuild Station 40 D7 (\$15M)

911 Emergency Communication: \$28.3M (1 project)

Renovation of Zipper building into new 911 Call Center – D9

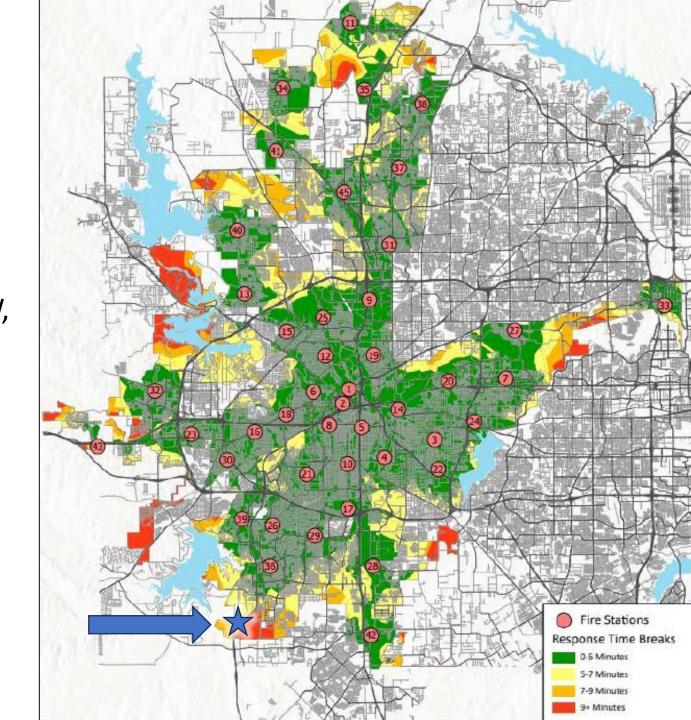
Public Art (Contractual Obligation): \$1.2M

Total = \$64M (8%) *Increase of \$25M from 2022 Bond*



New Fire Station 46

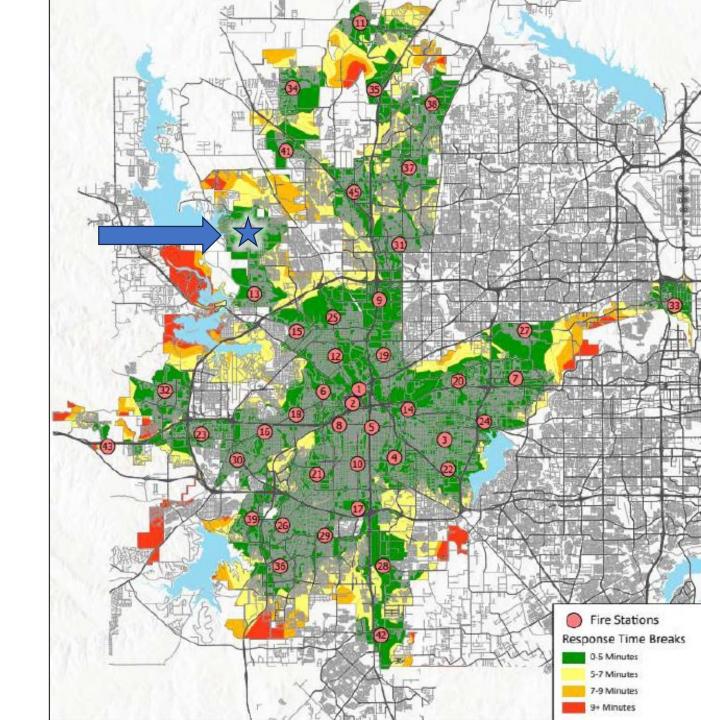
- Decreases response times in southwest FW, where future development will occur
- Meet anticipated incident demands
- Located near the new Tarleton Campus
- Land donated to the City in 2018



Fire Station 40 Rebuild

- Originally built in 1983
- The City assumed ownership in 2000
- Keep up with demand in growing area





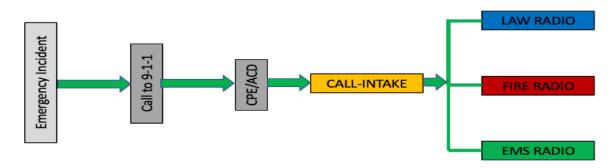


911 Communication Center

- New space to "right size" staffing, technology, and functionality to meet today's needs.
 Includes additional space for future expansion.
- Unified call-intake for all public safety requests. Reduce communication failures.
- Timely resolution to identified challenges.
 Aligns with Fitch 911 recommendations.
- Improve responder safety with interoperable systems.
- Creates a purpose-built environment to support workforce recruitment and retention.



Downtown Fort Worth, Inc.





Animal Care Funding

Animal Control: \$58.7M

- Construction of a new 45,000 sqft animal shelter
- Intended to replace current Chuck Silcox center

Public Art (Contractual Obligation): \$1.2M

New Animal Control Shelter

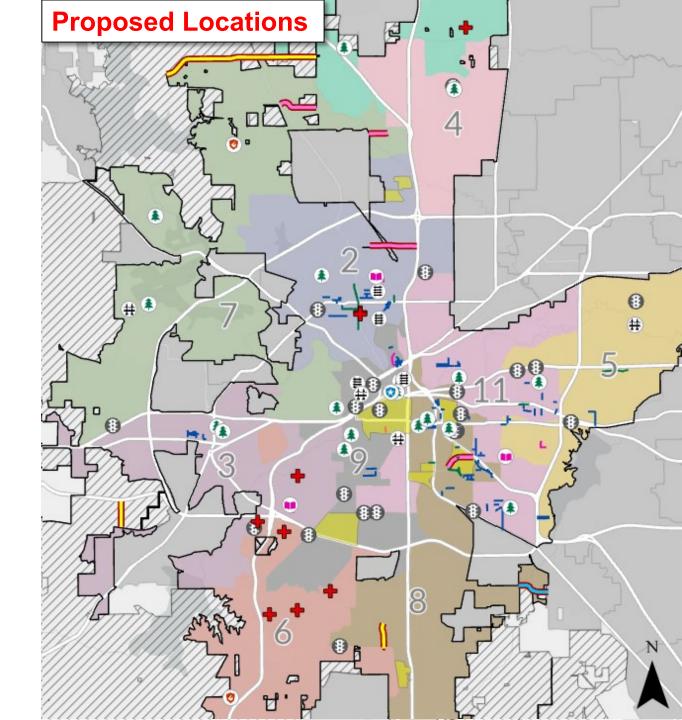
- Provide funding for a new animal control shelter
 - Intended to replace current Chuck Silcox center at a new larger location
 - Intended to remain in Southeast FW area
- Future animal control demand can be met by expanding new facility to nearly double of the original size



Project Locations (Citywide)

- 911 Communications
- **7** Fire Station
- ♠ Parks & Rec
- # Bridges
- Railroad Safety
- Traffic Signals
- Intersections
- Neighborhood Streets
- Sidewalks
- School/Neighborhood Safety
- Streetlights

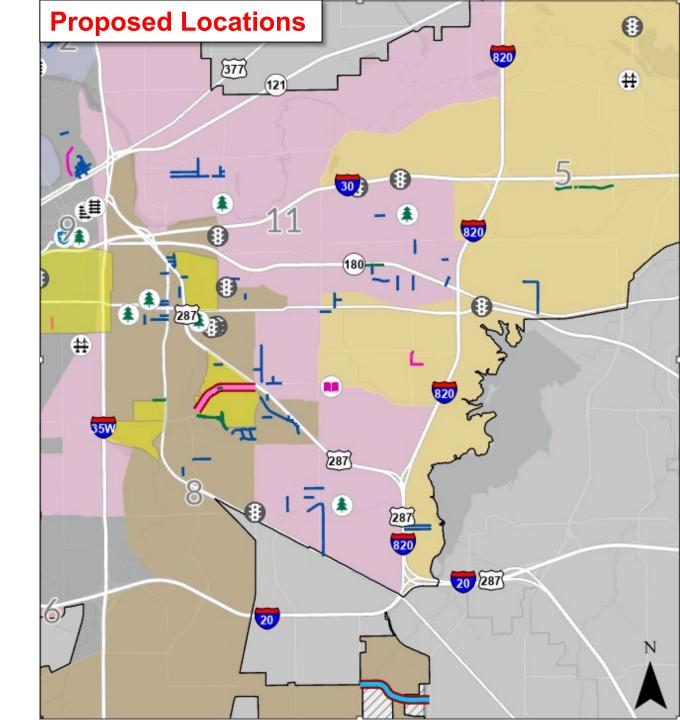
- 2022 Designed / 2026 Construction
- Construction
- Design Only



Project Locations (East)

- 911 Communications
- Fire Station
- ♠ Parks & Rec
- # Bridges
- Railroad Safety
- Traffic Signals
- Intersections
- Neighborhood Streets
- Sidewalks
- School/Neighborhood Safety
- Streetlights

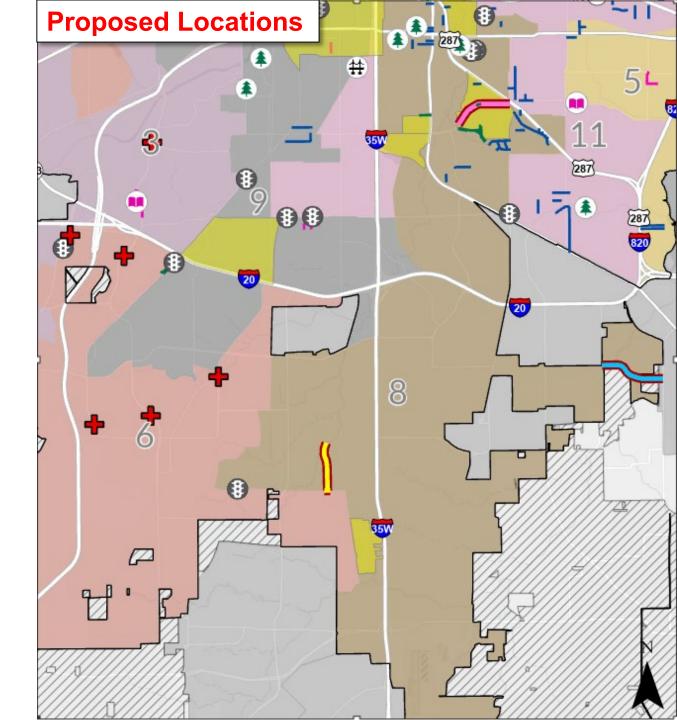
- 2022 Designed / 2026 Construction
- Construction
- Design Only



Project Locations (South)

- 911 Communications
- **7** Fire Station
- Parks & Rec
- # Bridges
- Traffic Signals
- Intersections
- Neighborhood Streets
- Sidewalks
- School/Neighborhood Safety
- Streetlights

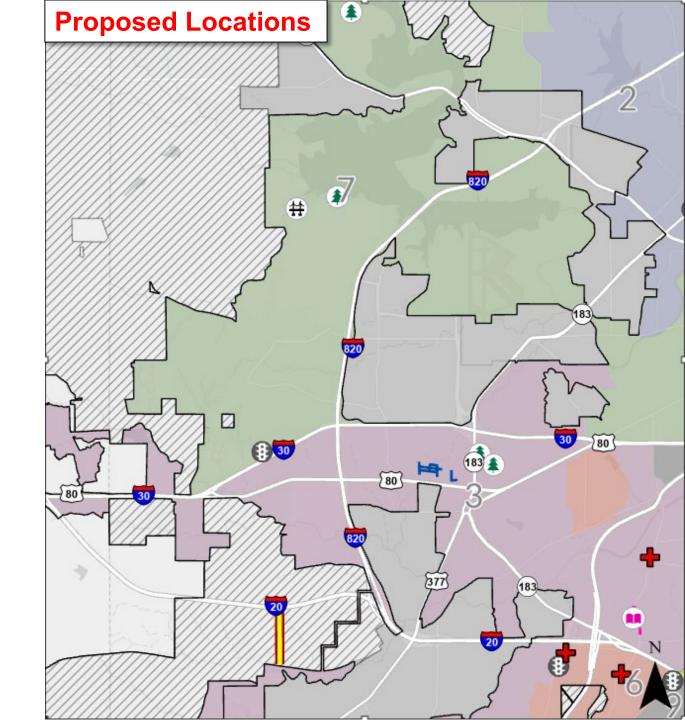
- 2022 Designed / 2026 Construction
- Construction
- Design Only



Project Locations (West)

- 911 Communications
- **7** Fire Station
- ♠ Parks & Rec
- # Bridges
- Railroad Safety
- Traffic Signals
- Intersections
- Neighborhood Streets
- Sidewalks
- School/Neighborhood Safety
- Streetlights

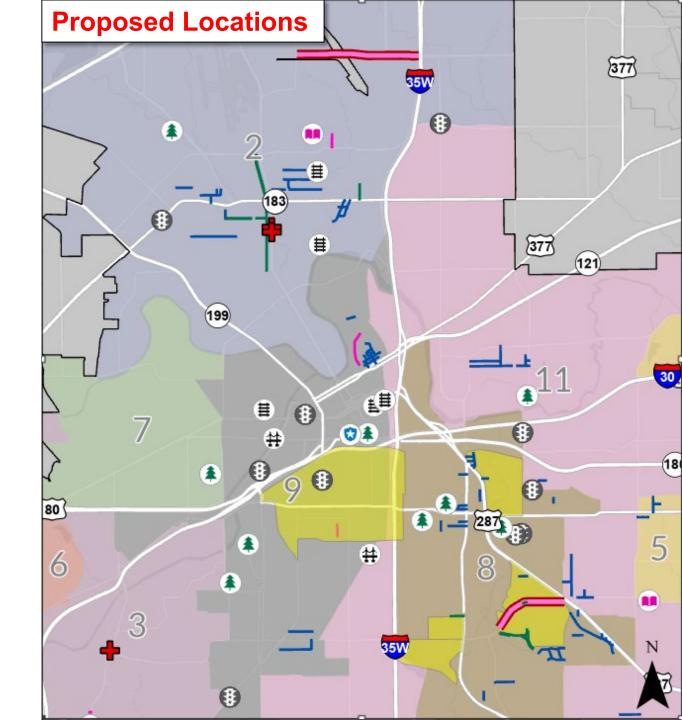
- 2022 Designed / 2026 Construction
- Construction
- Design Only



Project Locations (Central)

- 911 Communications
- **7** Fire Station
- Parks & Rec
- # Bridges
- Railroad Safety
- Traffic Signals
- Intersections
- Neighborhood Streets
- Sidewalks
- School/Neighborhood Safety
- Streetlights

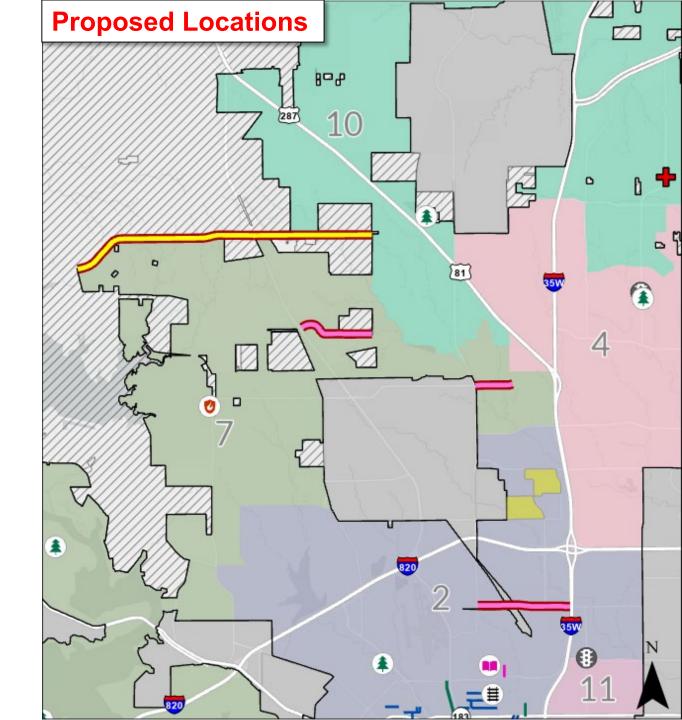
- 2022 Designed / 2026 Construction
- Construction
- Design Only



Project Locations (North)

- 911 Communications
- Fire Station
- Parks & Rec
- # Bridges
- Traffic Signals
- Intersections
- Neighborhood Streets
- Sidewalks
- School/Neighborhood Safety
- Streetlights

- 2022 Designed / 2026 Construction
- Construction
- Design Only



Funding By District

District	2018 Approved	2022 Approved	2026 Proposed Funding
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	\$47.4M
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

Number of Projects By District

District	2018 Projects	2022 Projects	2026 Projects
2*	16	14	19
3*	18	12	10
4	14	7	2
5	6	18	6
6*	20	19	10
7	7	11	12
8*	18	36	25
9*	18	29	23
10	10	8	2
11*	19	28	19
City-wide	Streetlights, Park Land Acquisition, Public Art	Streetlights, Bike Lanes, Vision Zero, Traffic Signals, Open Space, Public Art	Animal Shelter, Open Space, Traffic Signals, Public Art
TBD	-	-	Vision Zero, Active Transportation

^{* =} Shares a 2026 project within another council district



Supplemental Projects for Community Engagement

Proposition	Program	Project Name	Council District(s)	Proposed Funding
Affordable Housing	PSH	Permanent Supportive Housing	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

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

Next Steps

- FWLab staff will continue working with CPE staff to discuss community engagement events and online opportunities.
- FWLab staff will provide a Bond Workshop to Councilmembers in April.
- FWLab staff will adjust the Recommended Funding List per internal and external feedback.

Staff Contacts

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Discussion



