

City of Fort Worth – Revenue Recovery Recovery Plan

State and Local Fiscal Recovery Funds 2025 Report

GENERAL OVERVIEW

Executive Summary

The City of Fort Worth (COFW) has identified priority projects to be funded by the Revenue Recovery Provision provided by the American Rescue Plan Act (ARPA). Several capital improvement projects in the Public Events Department, deferred and suspended due to the loss of Hotel Occupancy Tax revenues as a direct result of the COVID-19 pandemic, have been reinstated. The City will also use ARPA dollars to provide necessary funding for a variety of infrastructure projects to enhance services provided to citizens and the community.

Uses of Funds

Public Events Capital Restore - \$12,435,000

- After the onset of the COVID-19 pandemic in March, 2020, as part of the effort to ensure that the Culture and Tourism funds could meet operating expenses and debt service obligations, in FY2020 and thereafter until the economic recovery began, selected capital improvements at the Will Rogers Memorial Center (WRMC) and Fort Worth Convention Center (FWCC) were suspended or deferred on August 25, 2020 when the formal actions necessary to revise appropriations and eliminate the planned budgeted transfer in the amount of \$3,570,294.00 from the HOT 2% Fund to the Public Events Capital Fund. All HOT 2% tax revenue collected in FY2020 was instead used to meet debt obligations for the fiscal year.
- Because HOT collections continued to lag for the first half of FY2021, again, there were no capital transfers in FY2021 for the Public Events Capital Fund from the HOT 2% Fund for capital improvements. These projects are considered priority projects necessary for safety and required repairs or improvements to these facilities hosting conventions, trade shows, and long-standing public events such as the Fort Worth Stock Show. In turn, investment in these projects will assist in reviving the tourism economy for the City of Fort Worth.
- Project summaries and status:
 - **WRMC Auditorium Roof Replacement (100238) \$747,422**
 - This project will first assess the condition of the 25-year-old roof, which is made up of seven (7) separate units. The Public Events Department (PED) will work with the Property Management Department (PMD) to retain a roofing specialist to evaluate the condition of the roof, make recommendations, and provide construction drawings for the repair and/or replacement of each roof unit. Once specifications are available, the project will be competitively bid.
 - The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
 - **Project was substantially completed as of April 2025.**
 - **Amon Carter EH Door Replacement (101437) \$719,324**
 - The purpose of this project is to address structural issues associated with Exhibit Hall door frames and replace 37-year-old door systems. The PED will reengage Elements of Architecture to continue their evaluation of the door

openings for structural modifications/repair, provide construction drawings, and recommend door replacement systems. PED will collaborate with PMD for project management, using a Job Order Contractor (JOC) for repairs, purchase of door systems, and installation.

- The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement increases the overall customer experience and promotes this venue as Best in Class.
 - **Project was substantially completed as of September 2024.**
- **Richardson/Bass Sound System Upgrade (101740) \$42,086**
 - The purpose of this project is to design and replace sound system components used for public address and presentations in all areas of the Richardson/Bass building and areas that support events in the building. PED will reengage the sound engineering firm, BAI, that started this project for design, project management, and commissioning prior to the project being shut down. PED will also collaborate with Information Technology Services (ITS) to either competitively bid or use existing professional service agreements, as deemed appropriate, for the purchase and installation of equipment.
 - The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. The project is estimated to take 9 months to complete, due to equipment availability uncertainty and having to work around events in the building.
 - **The project was cancelled due to bids exceeding the budget by over 25% and funds were reallocated to a different ARPA project.**
 - **WRMC Justin Garage Ventilation (102447) \$481,099**
 - This project will address air flow deficiencies in the Justin Garage when it is being utilized as a livestock housing facility. Summit Consultants Inc. evaluated air flow through the lower level of the Garage and designed a system to circulate air more efficiently before the project was shut down. PED will collaborate with PMD to update the design and retain a JOC for equipment purchase and installation.
 - The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
 - **Project was substantially completed as of December 2024.**
 - **WRMC Electrical Upgrades (102513) \$543,700**
 - This project will address deficiencies in providing temporary power to WRMC event exhibitors, both inside the Amon Carter Exhibit Hall and around building exteriors. Many shows rent space to vendors around the show arenas, and these vendors, in many cases, need power to properly engage the potential clients. This project will address the needs of the vendors by providing

permanent disconnects on the roofs of the building, which in turn will facilitate the delivery of temporary power outlets to the vendors, as needed. PED will work with the City of Fort Worth-approved vendors to provide working drawings and, with the help of PMD, either use a JOC or bid the equipment purchase and installation, as deemed appropriate.

- The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
 - **Project is currently underway and is scheduled for substantial completion in December 2025.**
- **WRMC Replace Auditorium Curtains (102514) \$171,573**
 - The purpose of this project is to replace all performance drapes (main, legs, mid, back, and scrim) and hardware on the Auditorium and Round Up Inn stages.
 - The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
 - **Project was substantially completed as of December 2024.**
 - **FWCC Star Tower Façade (102515) \$495,869**
 - The purpose of this project is to evaluate exterior brick, glass, and connection joints for wear, provide construction drawings, and facilitate repairs to the Fort Worth Convention Center (FWCC) Star Tower, located at the SW corner of the building. PMD will reengage Beam to complete the evaluation of the exterior of the structure and use a JOC to perform repairs.
 - The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
 - **Project was substantially completed as of September 2024.**
 - **WRMC Emergency Generator Enhancement (102634) \$617,318**
 - This project will replace the aging emergency generator in the Coliseum that provides emergency lighting, in the case of a power failure, in the Auditorium, Coliseum, and Amon Carter Exhibit Hall. In addition, the project will provide a second emergency generator to provide backup power to the administration offices, where the IT Hub is located. PED will work with City electrical vendors to provide specifications, make recommendations, and PMD to oversee the purchase and installation of equipment.
 - The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class. The project is currently in the procurement process.
 - **Project is currently underway and is scheduled for substantial completion in December 2025.**

- **WRMC Sprinklers Cattle Barn #4 (103661) \$294,823**
 - This project is a continuation of a program to install fire suppression systems in all livestock housing and exhibiting buildings. Some of the infrastructure for Cattle Barn #4 was installed prior to the COVID-19 pandemic, and this project will complete the work that was already started.
 - The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
 - **Project was substantially completed as of May 2024.**
- **WRMC Escalator RIP Replacement (104044) \$1,358,520**
 - This project will completely remove the original escalators located in the northwest and southeast corners of the Amon Carter Building and replace them with newly manufactured escalators incorporating the latest vertical transportation technology in order to improve overall performance, increase reliability, safety, and efficiency. Additionally, the newly installed escalators will enhance a positive customer experience.
 - **Project has been awarded and has an estimated completion date of December 2025**
- **FWCC Portable Room Chairs (104369) \$1,599,000**
 - As part of the Economic Development Agreement between the City and the Omni Hotel, the Fort Worth Convention Center (FWCC) facility must be maintained at its current level and anticipate future expansion capacity. Planned repair and maintenance projects of the aging facility are necessary, including replacement/modernization of tables, chairs, and concourse carpet.
 - The continuously increasing demand for the use of the FWCC has resulted in more than normal wear and tear on meeting room seating. The majority of the existing chair inventory has exceeded its life expectancy of 15-20 years. Additionally, the chairs are antiquated and less ergonomically acceptable. The heavy metal and cushioning make transporting them difficult and inefficient. Many of the chairs are broken or unserviceable and require cross-leveling parts to meet current demand. The new chair inventory will be more transportable and meet current ergonomic standards.
 - **Substantial completion for this project was in May 2024.**
- **WRMC Stall Panel Replacement (104397) \$2,286,271**
 - The current stall panels are located in the Burnett Building at the WRMC, are heavy, bulky, and pose a danger to employees. Additionally, the panels are difficult to configure to meet event demands as the department lacks adequate material handling equipment, and the current process is labor-intensive. Power distribution is inadequate and does not meet the various stall configurations required for different events. The current flooring is uneven, and the numerous asphalt patches are potential tripping hazards. Recommended remediation: purchase light-weight, durable, and transportable stall panels, improve overall power distribution throughout the interior of the building to the end user, and replace existing asphalt floors.

The time from ordering the panels, reconfiguring the power distribution to the individual stall, and the floor replacement.

- **Project estimated completion is December 2025**
- **FWCC Metasys Upgrade (105120) \$1,438,265**
 - The METASYS Building Automation System (BAS) is a complete family of hardware and software control components designed to work together as one cohesive system. METASYS enhances occupant comfort, health, safety, security, and productivity, and it provides more system control and easier access to information than other building automation systems. The latest version of METASYS maximizes operator efficiency and enhances overall system performance and reliability by identifying, troubleshooting, and correcting issues from any Windows-based device. The system also provides predictable and preventive maintenance on critical components of the convention center's commercial HVAC, lighting, security, and protection systems.
 - The project scope includes the removal and replacement of critical data interfacing components, software upgrades, operator training and certification, and a one-year warranty on parts and services to include patches and upgrades.
 - **Project is currently under construction and has an estimated completion date of December 2024**
- **WRMC Security Cameras**
 - Project has been cancelled, and ARPA funding has been reallocated

Fort Worth Convention Center Expansion - \$52,000,000

- The Fort Worth Convention Center started life as the Tarrant County Convention Center, constructed in 1966 and officially opened in 1968. In 1997, the City purchased the convention center from the County, and it was renamed the Fort Worth Convention Center. A 2014 "market and financial feasibility study" recommended renovation and expansion of the Fort Worth Convention Center in order to better compete and serve multiple events. This study was updated in 2019, and based on these recommendations, in January of 2020, a Request for Qualifications (RFQ) for a project management firm was published in the *Fort Worth Star-Telegram* and emailed to local and national project management firms. Interviews were held in March of 2020 as the COVID-19 crisis escalated. These interviews showed three teams to be highly qualified and capable of providing the required staffing and expertise. Before a selection was formally recommended, it became clear that COVID-19 would affect the tourism and convention industry and the project funding and schedule.
- Due to the reduction in Hotel Occupancy Tax revenue directly related to the pandemic, as described in the Public Events Capital Restore project, the project management selection process was suspended until July 2021. ARPA funding will allow Phase 3A of the project to move forward with the relocation of the kitchens and demolition of the east annex.
- On November 30, 2021, the City Council approved the allocation of \$52,000,000.00 of American Rescue Plan Act (ARPA) funds (M&C21-0934). The allocation to 21ARPA - FWCC EXPANSION FUNDING & PROJECT MANAGEMENT revives City Project #102582 for the Public Events Department (PED) that was deferred or suspended because of the

pandemic. M&C 21-0934 also authorizes the execution of a professional services agreement with Broaddus & Associates, Inc., for multi-year project management services associated with the renovation of the Fort Worth Convention Center. The expansion will be conducted in two phases, referred to as Phase I and Phase II. ARPA allocations will be applied towards Phase I, which will relocate the kitchens, demolish the annex on the east side of the exhibit halls, and straighten out Commerce Street (allowing future development of a hotel). Phase II will demolish the arena, allowing construction of a new exhibit hall and convention space, parking, and other support elements. Phase II will also complete the remodeling of the existing facility.

- The goal of this project is to update the venue's antiquated infrastructure and improve safety and wellness for employees and customers. Additionally, this improvement will increase the overall customer experience and promote this venue as Best in Class.
- **The project is currently under construction and has an estimated completion date of June 2026**

Will Rogers Memorial Coliseum Mural Plaques - \$300,000

- On October 19, 2021, Fort Worth City Council approved ARPA Funding for a permanent, large- scale, exterior interpretation plan for two (2) 200-foot-long, narrative tile murals integrated into buildings listed on the National Registry of Historic Places at the Will Rogers Memorial Center (WRMC) to support social sustainability, inclusion, and economic resilience through tourism in response to the COVID 19 pandemic. The interpretation project invites dialogue and the sharing of different perspectives and cultural histories, making the WRMC more welcoming to the entire community and visitors from all over the world.
- The murals were created in 1936 to celebrate the Texas Centennial and illustrate the historic and cultural relationships that played important roles in the development of the state; however, there are informational plaques. Each of the twelve (12) vignettes portrays historical information in a colorful, simplistic, romanticized fashion, including a scene depicting African American field workers. Without context, the scene was misinterpreted as portraying slaves and was publicly denounced. In a fluid and transitioning socio-political climate, the controversy underscored the deep-rooted systemic inequities affecting Fort Worth and cities across the nation, further revealed during the pandemic.
- At the request of the Mayor's Office, the Fort Worth Art Commission, with the support of local NAACP leadership, held a series of public meetings. The City's Historic Preservation Officer presented context about the historic buildings and murals and addressed the controversy by pointing out details that place the scene decades after slavery ended.
- On November 21, 2019, at a public hearing, African American community leaders voiced that rather than remove or alter the murals, the City of Fort Worth should embrace them as a teaching tool to inspire the younger generation and develop a robust approach that puts the murals into historical context.
- The resulting interpretation plan features a series of large bronze in-ground plaques that replicate each scene, in silhouette, and feature historical information. Installed in the plaza in front of each mural, visitors can read the information and experience each scene individually or sequentially. The plan also includes multilingual digital and printed materials and temporary signage.
The project will highlight the historic contributions of marginalized groups that played a role in the development of the region.
- The project intends to include positive, factual information about all cultural groups

represented on the murals. Cultural focus groups will review the draft text and provide input. Following revisions, public information meetings and hearings will allow residents to understand project goals, become engaged, and provide further feedback. Cultural focus groups will review the draft text and provide input. Following revisions, public information meetings and hearings will allow residents to understand project goals, become engaged, and provide further feedback.

- In addition to identifying design and implementation teams that meet the City's business equity goals, the project team and stakeholders are exploring ways to extend programming through municipal, educational, and cultural organization partnerships. It is anticipated that other organizations will use the plaques as a tool for introductory information and develop additional resources supporting the plaque's main goals. Both the design and project implementation phases focus on local hiring and project labor agreements.
- On July 17, 2023, the Art Commission approved the final design and text for fourteen plaques. An Informal Report will be presented to the City Council in August 2023. If there are no objections to the design and text, the City will enter into a job order contract with Mark IV Construction to fabricate, deliver, and install fourteen (14) white bronze plaques and perform all site work. Mark IV Construction is a local HUB-certified contractor that meets ARPA requirements and has successfully completed other projects at WRMC. Completion for fabrication and installation is estimated to be May 2024, with installation timing closely coordinated with Will Rogers Memorial Center and the Public Events Department staff.
- On October 19, 2021, Fort Worth City Council approved ARPA Funding (M&C21-0820) to design, fabricate and install a series of permanent interpretive plaques for two (2) 200-foot-long tile murals integrated into the facades of the historic Auditorium and Coliseum at the Will Rogers Memorial Center (WRMC), which are both listed on the National Register of Historic Places. The project supports social sustainability, inclusion, and economic resilience through tourism in response to the COVID-19 pandemic.
- The fourteen 14 bronze plaques, embedded in the plaza in front of each of the murals, will include depictions of scenes in each of the murals, along with relevant, factual information about all cultural groups represented in those scenes.
- As recommended by community leaders, adding context to each of the historic scenes in the mural allows the City of Fort Worth to use the murals as a teaching tool to inspire visitors, especially the younger generation.
- Following robust meetings with cultural focus groups for input and content review, the Art Commission approved the final design and text for the plaques on July 17, 2023.
- Following an Informal Report presented to City Council in August 2023, the City entered into a job order contract with Mark IV Construction to fabricate, deliver, and install fourteen (14) white bronze plaques and perform all site work.
- Mark IV Construction is a local HUB-certified contractor that meets ARPA requirements and has successfully completed other projects at WRMC.
- The project is currently in the fabrication phase.
- Installation will be closely coordinated with Will Rogers Memorial Center and the Public Events Department staff.
- ARPA funds have been fully encumbered in the construction contract.
- Interpretation was recommended to support social sustainability, economic resilience, and tourism in response to the COVID-19 pandemic and presents a holistic representation of the various cultural histories illustrated in the murals, making the WRMC more welcoming to the entire community and visitors from all over the world.
- Arts Fort Worth staff-initiated research and draft text in partnership with an Advisory Panel appointed by the Fort Worth Art Commission.
- Text was reviewed by cultural focus groups and local historians and endorsed by the Fort Worth Art Commission on May 15, 2023.

- Following a Public Hearing on June 12, 2023, the Art Commission approved both the interpretive text and the final design for the plaques.
- Informal Report 23-0734 was presented to City Council on August 15, 2023; it included the plaque design and interpretation and detailed the construction plan and next steps.
- The plaques were fully installed in December 2024, and the city accepted the project in January 2025.
- The resulting series of bronze plaques highlights the contributions of marginalized groups that played a role in the development of the region. Installed in the plaza in front of the murals, each plaque replicates a corresponding scene in silhouette and includes factual historical information that visitors can read and experience individually or sequentially.
- ARPA funds have been fully expended in the construction contract. **The project was substantially completed as of March 2025.**

Future City Hall - \$6,400,000

- Use of the American Rescue Plan Act (ARPA) funding will be focused on the purchase of information technology, security technology, and audio/video (AV) equipment to provide facility security and to improve service to Fort Worth residents in their development, permitting, and related needs.
- Building ITS design, procurement, installation, and commissioning
- Building security-related technology design, procurement, installation, testing, and commissioning
- Building Audio Visual and video conferencing design of a unified solution, procurement, installation, testing, and commissioning
- In conjunction with the ARPA funding, Public, Educational and Governmental (PEG) funding in the amount of \$8,500,000 would be expended for information technology and AV equipment and supporting infrastructure to facilitate cablecasting meetings and other events from the new City Hall and Council Chambers
 - Design, procurement, installation, testing, and commissioning of IT systems enabling public, educational, and governmental cablecast and broadcast programming
 - Design, procurement, installation, testing, and commissioning of Audio Visual and Production Control systems enabling public, educational, and governmental cablecast and broadcast programming
 - Design, procurement, installation, testing, and commissioning of infrastructure critical to cablecast and broadcast production for enabling public, educational, and governmental broadcast programming
 - Enabling and supporting closed-circuit broadcast within the council chambers, overflow areas, and the remainder of the Future City Hall building
- To date, the project has spent approximately \$14M of the planned \$127M, with more than \$5M already spent with qualifying business equity vendors. This includes Spend with African-American, Women Owned, and more entities. The project anticipates substantial completion at the end of 2024.
- Use of the American Rescue Plan Act (ARPA) funding is being used for the purchase of information technology, security technology, and audio/video (AV) equipment to provide facility security and to improve service to Fort Worth residents in their development, permitting, and related needs
 - Building ITS design, procurement, installation, and commissioning
 - Building security-related technology design, procurement, installation, testing, and commissioning

- Building Audio Visual and video conferencing design of a unified solution, procurement, installation, testing, and commissioning
- In conjunction with the ARPA funding, Public, Educational and Governmental (PEG) funding in the amount of \$8,500,000 would be expended for information technology and AV equipment and supporting infrastructure to facilitate cablecasting meetings and other events from the new City Hall and Council Chambers
 - Design, procurement, installation, testing, and commissioning of IT systems enabling public, educational, and governmental cablecast and broadcast programming
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 - Design, procurement, installation, testing, and commissioning of infrastructure critical to cablecast and broadcast production for enabling public, educational, and governmental broadcast programming
 - Enabling and supporting closed-circuit broadcast within the council chambers, overflow areas, and the remainder of the Future City Hall building
- To date, the project has spent approximately \$83M of the planned \$127M, with more than \$29M already spent with qualifying business equity vendors. This includes Spend with African-American, Women Owned, Native American, and more entities. The project anticipates substantial completion in May of 2025,

ITS Infrastructure Program - \$4,042,182.97

The City of Fort Worth ITS infrastructure program is focused on increasing the resiliency, capabilities, and delivery efficiency of City of Fort Worth (City) technology services as those items relate to infrastructure and data protection initiatives as follows:

- Implement a more secure and advanced version of Office Suite; the funds have been expended for this effort, and deployment is beginning.
- Enhance business continuity and disaster recovery capability. Cyber Recovery Vault has been implemented.
- Support City workforce mobility and resiliency efforts by accelerating migration from desktops to laptops. Additional laptops have been purchased.
- Enhance diverse vendor support, working to eliminate single points of failure
- Services to assist with migration of the Accela application to the cloud. This effort has been completed.
- Ongoing development of ITIL processes in support of ITSM tickets and Automation
- Enhance and secure the Public Safety network; additional licenses have been procured.

At the end of June 2025, the actual expenditure of the project is \$3,776,865, equivalent to 93.4% of the funding amount. The timeline for spending the remaining funds will be 1 year

ITS Cybersecurity Program - \$3,595,000

- To increase the resiliency, capabilities, and delivery efficiency of City of Fort Worth (City) services as those items relate to information & cybersecurity as follows:
 - Identify and improve organizational processes designed to identify, contain, and remove threats against City assets, based on comparisons with best practice

industry standards.

- Improve organizational processes and enable technology that supports those improved processes
○ Examples: Hunting for Threats, Securing City Mobile Phones, Social Engineering, Phishing, Denial of Service.
- Create data backups that cannot be changed or modified, providing an extra layer of protection from ransomware demands
- Hire external security firms to assess the City's security posture (process, technology, effectiveness) and make recommendations for improvements
- Engage external resources to mitigate critical items and provide operational knowledge to City employees
- Implement the capability to define a standard configuration on all network devices and maintain compliance
- Improve the Public Safety CAD network and implement advanced management capabilities
- Enable advanced security capabilities between the City and financial institutions
- Mitigate ongoing security findings using external resources as staff augmentation
- Improve the ability to patch City assets (servers, laptops, networks, mobile phones) and enforce compliance with security standards
- Ensure that only City-approved devices can gain access to the City network
- At the end of June 2023, the actual expenditure of the project is \$1,652,059, equivalent to 45.74% of the funding amount. The timeline for spending the remaining funds will be 2 years.

The City of Fort Worth ITS Cybersecurity program is focused on increasing the resiliency, capabilities, and delivery efficiency of City of Fort Worth (City) services as those items relate to information & cybersecurity as follows:

- Identify and improve organizational processes designed to identify, contain, and remove threats against City assets, based on comparisons with best practice industry standards.
- Improve organizational processes and enable technology that supports those improved processes
- Examples: Hunting for Threats, Securing City Mobile Phones, Social Engineering, Phishing, Denial of Service.
- Create data backups that cannot be changed or modified, providing an extra layer of protection from ransomware demands
- Hire external security firms to assess the City's security posture (process, technology, effectiveness) and make recommendations for improvements
- Engage external resources to mitigate critical items and provide operational knowledge to City employees
- Implement the capability to define a standard configuration on all network devices and maintain compliance
- Improve the Public Safety CAD network and implement advanced management capabilities
- Enable advanced security capabilities between the City and financial institutions
- Mitigate ongoing security findings using external resources as staff augmentation
- Improve the ability to patch City assets (servers, laptops, networks, mobile phones) and enforce compliance to security standards
- Ensure that only City-approved devices can gain access to the City network.

At the end of June 2025, the actual expenditure of the project is \$3,541,663, equivalent to 98.5% of the funding amount. The timeline for spending the remaining funds will be 1 year.

Texas Wesleyan Utility Relocation - \$200,000

- The City of Fort Worth will relocate public utilities located on the Texas Wesleyan Campus to facilitate the construction of a new athletic stadium. Funding was used for public utility improvements along Binkley Street in conjunction with the university's Karen Cramer Athletic Stadium project. The specific scope of the \$200,000 project was limited to paving, sanitary sewers, water, and streetlights.
- The Stadium project is designed to drive traffic to Polytechnic Heights along E. Rosedale Street, both for Texas Wesleyan events and also for non-university events leased in the space. Building on the work of the Rosedale Renaissance, the Stadium project is the latest economic development project in the revitalization of the Rosedale corridor.
 - Primary Goals of the Project:
 1. Drive increased traffic to the businesses along E. Rosedale Street, particularly in the 2900 – 3100 blocks.
 2. Provide the citizens of Polytechnic Heights, a historically economically depressed area in Qualified Census Tract 1035, with a facility that will be a point of pride in the area.
 3. Provide Texas Wesleyan, a Hispanic-Serving Institution, a means to increase retention and recruitment through a more vibrant campus environment.
- Phase 1 & 2 of the project have been completed, including a playing field, a track, and lighting. Phase 3 of the project, a field house, is scheduled to begin construction this summer. Fundraising was completed in January 2024, and the project is slated to be completed in mid-2025. Phase 4 will complete the project with the addition of bleachers, a press box, concession stands, and restrooms. Phase 4 is in the final design stage at the moment.
- Many businesses struggled during the economic downturn after the pandemic, and the businesses along E. Rosedale were no exception. Many of the businesses in this corridor suffer from a lack of foot traffic and reasons for cars to stop.
- The intended and actual uses of the SLFRF have contributed to water improvements, sanitary sewer improvements, drainage improvements, paving improvements, and street lighting improvements to help make the Stadium project possible.
- The primary support the Stadium project provides the community is combating Negative Economic Impacts since the pandemic, and improving the water and sewer infrastructure.
- Like the Rosedale Renaissance, the Stadium project will bring much-needed improvements to the area's infrastructure and amenities. The neighborhood in which TXWES is located, Polytechnic Heights (96105), is one of the poorest zip codes in Texas and, as of the 2020 census, was the poorest neighborhood in Fort Worth based on adjusted gross income. Like the predominantly Hispanic neighborhood, the university is a Hispanic-serving institution with roughly half of its undergraduate students Pell-eligible and half the first in their families to attend college. With these new amenities comes a host of opportunities for the community. Fort Worth ISD, local sports clubs, and other independent schools will have access to using the facilities based on availability and partnership agreements.
- Surveys are collected annually from students to assess their satisfaction with services across campus, including campus facilities and student life. Pre- and post-test surveys are typically used for non-student community engagements, where students participate in an activity and are surveyed at the end of the survey to determine any changes in

perceptions. Many university partners also serve underserved youth, including the Martin Branch Boys & Girls Club across Rosedale Street from the university, Title I schools like Polytechnic High School and William James Middle School, and a number of community centers.

- The project is being executed by Tarrant Construction, a local business that is an approved City of Fort Worth vendor, with contracting help provided by Romel, another local company. The university always seeks bids from minority or women-owned businesses during the bidding process and has frequently used these businesses in many past projects.
- The university uses commercially reasonable efforts to ensure that all subcontractors are appropriately licensed, and such licenses are maintained throughout the construction of the required improvements. The university also requires that all subcontractors are not debarred or suspended from performing the contractor's work by the City, the State of Texas, or the Federal government and used the System for Award Management (SAM) to confirm that all contractors are not listed as being debarred, both prior to hiring and before submitting a reimbursement request, which includes invoices from any such contractor, sub-recipients, subcontractor or vendor.
- While evidence-based interventions and program evaluations are not incorporated into the Stadium project, the intended outcomes of fiscal recovery and serving underserved communities are built into the project based on the university's and neighborhood's demographics.

Fort Worth Tarrant County Innovation Partnership (FWTCIP) - \$2,000,000

The Fort Worth-Tarrant County Innovation Partnership (FWTCIP), and its use of American Rescue Plan Act (ARPA) funding, is focused on charitable activities that create economic opportunity for the Fort Worth community. FWTCIP stimulates economic development, supports stakeholder and community engagement, and provides real estate development support, in each case, in furtherance of the creation and sustainment of an innovation district in downtown Fort Worth that promotes advancement in science, education, and industry.

- The future Fort Worth Innovation District will include the new Texas A&M Law & Education building and additional buildings occupied by Texas A&M and industry partners with a focus on healthcare innovation; agriculture and food innovation; aerospace and aviation innovation; media and entertainment; education and workforce development, entrepreneurship, startup support and commercialization; and community engagement and cross cutting ideas.
- The future Fort Worth Innovation District will be a major opportunity for economic development and revenue growth in the City of Fort Worth.
- FWTCIP's goal is to stimulate economic development, support stakeholder and community engagement, and provide real estate development support, in each case, in furtherance of the creation and sustainment of an innovation district in downtown Fort Worth that promotes advancement in science, education, and industry.
- FWTCIP's use of ARPA funds is not being used for evidence-based interventions.
- Texas A&M-Fort Worth project website: <https://fort-worth.tamus.edu/>
- FWTCIP website: <https://fwtc-innovate.com/>
- Project timeline: <https://fort-worth.tamus.edu/timeline/>
- From July 2024 – June 2025, FWTCIP continued to use its ARPA funds to catalyze the development of a vibrant downtown innovation district anchored by Texas A&M-Fort

Worth. Key milestones include hosting the second Texas A&M-Fort Worth Innovation Summit, launching the Industry Engagement Council, developing business plans for four of the six innovation hubs, and completing the Southeast Quadrant Vision Plan. FWTCIP also played a lead role in coordinating the design and planning for the Research & Innovation Building (RIB-A) and advanced a multi-party biobank initiative in partnership with regional health systems and the Texas A&M College of Medicine.

- For this period of July 1, 2024 – June 30, 2025, the actual expenditure of the project is \$902,285.31, equivalent to 45% of the total funding amount.
- Through these areas of focus and services, FWTCIP's use of ARPA funds supports revenue replacement. The future Fort Worth Innovation District will generate revenue through increased property values; attracting new business to Fort Worth; establishing industry partnerships with TAMUS; expanding higher education and workforce development opportunities that equip Fort Worth citizens with higher earning potential; and convening academics and industry in Fort Worth (through events, symposiums, etc.) to advance research and innovation topics.

WRMC Lobby Renovations

- Project has been cancelled and ARPA funding has been reallocated to PED capital projects listed above.

Central Multimodal Mobility HUB - \$95,118.50

- The Central Multimodal Mobility Hub Concept Development Planning and Design is part of the Butler Place Access Development Planning project and will develop a fully-scoped and risk- assessed conceptual design and detailed cost for a potential Central Mobility Hub Concept featuring a ride-share waiting area, bike parking, bike share, other micro-mobility with underground direct connections via mezzanine to Central Station, Amtrak, High-Speed Rail, Texas A&M, Convention Center, and 3,700 (potentially automated) parking spaces. It should connect to Central Station, which includes access to the local and regional transit network. Activities will include:
 - Stakeholder outreach
 - Review of existing and ongoing plans/studies
 - Develop project concept
 - Usage analysis
 - Project graphics, profiles, and renderings
 - Project schedule and cost estimate
- The project is being developed with and meant to support the Convention Center expansion, Texas A&M, Trinity Metro, and future private and public development.
- Project was completed in September 2023.

N Beach & Western Center - \$515,000

N. Beach & Wester Center Blvd is an intersection improvement project. The project scope includes signal rebuilding of eastbound and westbound, adding a separate right-turn lane for the westbound, a larger channelizing island for the southbound right-turn lane, pedestrian improvements to comply with ADA regulations, installing a dual left-turn lane on both legs of Western Center Blvd, and pavement marking & signage on all legs of the intersection.

- This project intends to create a cost-effective solution to improve efficiency while increasing visibility, safety, and traffic flow.
- The Construction is anticipated to be complete by Fall 2025.

Texas A&M Water and Sewer Infrastructure Design - \$646,275.00

- Texas A&M University Systems (TAMUS) will be constructing a new Law and Education building as part of the Texas A&M Fort Worth Campus. Along with the construction of the new building, there is also a need to replace the older existing undersized public water and sewer line needed to support the development of Texas A&M University System and the surrounding area. The reimbursements include design and construction costs associated with the TAMUS expenses in the public and water and sewer infrastructure improvements.
 - Design: \$50,000.00 will be utilized to participate in TAMUS original design costs. As of June 30, 2025, the city of Fort Worth has fully reimbursed the \$50,000.00 agreed upon.
 - Construction: \$567,880.08 will be utilized to cover the construction costs from TAMUS' original design. As of June 30, 2025, M-Co Construction was paid \$411,298.80.

Fort Worth Zoological Association - \$1,500,000

- To be used by the Fort Worth Zoological Association (FWZA) for Zoo Creek erosion control, parking lot repair and maintenance, bridge repair and maintenance, and broadband upgrades.
- Design phase has been completed.
- At the end of June 2024, the expenditures incurred to date are \$30,631 for broadband upgrades. The Zoo has started the public bid process for the Parking Lot repairs with the first public advertisement posted on 7/11/2024. Bid opening is scheduled for August 8, 2024. The Zoo intends to begin the public bid process for bridge repair and maintenance and the Zoo Creek erosion control over the next two weeks.
- The \$1.5 million funding is anticipated to be used over a 2-year period. We have started the construction phase of these projects.

The costs by project expended to date are:

- Zoo Creek erosion control \$697,786
- Parking lot repair & maintenance \$192,822
- Bridge repair & maintenance \$47,392
- Broadband upgrades \$30,631
- In accordance with the FWZA's contract with the City of Fort Worth, the FWZA must make a good faith effort to include minority, women, and disadvantaged business enterprises among its contractors and subcontractors.
- All four FWZA projects are underway. Approximately 75% of the Zoo Creek erosion control work has been completed. Parking Lot repairs and maintenance are ongoing. Bridge repair to the front gate bridge has been completed. Repairs to other bridges within the Zoo are ongoing. Broadband projects in the park are also ongoing.

Meadowbrook Golf Course Maintenance Facility - \$2,020,500

- The Meadowbrook Golf Course Maintenance Facility replacement project will provide infrastructure enhancements and a higher level of service to a historically underserved area within the City of Fort Worth. The park is situated in a Super Minority-Majority Area (SMMA), adjacent to Qualified Census Tract 1014.03.
- This park is situated on the east side of town, just south of I-30 and inside east loop I-820 (1815 Jenson Rd.). The park encompasses over 138 acres and was originally dedicated to the City in 1937. The project scope will focus on the replacement of the existing maintenance facility, operating equipment, paving for access and storage, infrastructure (utilities), and IT/Technology/Security improvements.
- Project will provide an immediate benefit to Fort Worth residents, particularly underserved populations. By addressing the poor facility conditions, improving technology & security deficiencies, and creating a more desirable and efficient place for maintenance staff to work, this project will allow maintenance staff to provide better care of Meadowbrook Golf Course and its thousands of visitors each year. The following are specific examples relating to the City's overall strategy.
 - The replacement of the maintenance facility at Meadowbrook Golf Course will allow for more efficient maintenance practices to be deployed and a higher standard of care for Meadowbrook Golf Course. In conjunction with the current renovation of the 18-hole golf course, this replacement will provide the backbone to make Meadowbrook Golf Course a top-notch golf facility for years to come, making it more desirable to play and encouraging citizens to 'get out and play', thus improving overall public health. Improving overall maintenance of the newly renovated Meadowbrook Golf Course will provide an opportunity for residents to enjoy a higher standard of golf, physical activity, and camaraderie associated with playing golf.
- This project will be monitored throughout the design and construction process to ensure the project goals are achieved. Throughout the design process, the project will incorporate the standard of care expected of a professional design consultant coupled with periodic peer reviews. During construction, the work will be inspected by a qualified inspector employed by the City's Transportation and Public Works Department. In addition, material testing will be performed by a qualified and independent testing lab. Evidence of project performance and testing will be maintained in the project file subject to audit at the conclusion of the project.
 - Project construction was completed and Certificate of Occupancy issued May 27, 2025. Golf staff moved into new facility in late June. City staff has secured construction services from a Job Order contractor for placement of a grease trap, to serve the clubhouse, and work will be completed by September 1, 2025.

Intermodal PKWY - \$1,000,000.00

- Construction of 0.7 miles of a 4-lane divided thoroughfare with curb and gutter, drainage,

streetlights, and shared paths. Approximate limits are BNSF Yard to old Blue Mound Road. This includes the construction of a new two-lane road north of the existing two-lane road and the complete rebuild of all existing pavement. It includes a full intersection with FM 156 and Intermodal Parkway, plus a 4-lane connection to the BNSF facility.

- Contract bid and awarded to Mario Sinacola & Sons Excavating, Inc. in the amount of \$17,303,431.95 for the construction of Arterial Improvements to Intermodal Parkway between Old FM 156 and the BNSF Yard in North Fort Worth.
- Work started in February 2025 and is 20% complete.
- The ARPA funding is being used to pay for a portion of the construction costs for this facility, combined with funds from other sources.

Promoting equitable outcomes: N/A - EC 6.1

Community Engagement: N/A - EC 6.1

Labor Practices: N/A - EC 6.1

Use of Evidence: N/A - EC 6.1

Performance Report: N/A - EC 6.1