

**To the Mayor and Members of the City Council****February 21, 2023**

Page 1 of 1

SUBJECT: PROPOSED 2023 COMPREHENSIVE PLAN

The purpose of this report is to provide the City Council with a summary of proposed amendments to be incorporated into the 2023 Comprehensive Plan. The proposed plan contains numerous updates and graphic enhancements to select Comprehensive Plan chapters and appendices.

Proposed Amendments for the 2023 Comprehensive Plan

1. The *Population Trends, Economic Trends, and Financial Trends* chapters will be updated to reflect the latest statistical information available for these chapters.
2. The Land Use chapter has been updated to include relevant new information and data, and to streamline the Future Land Use – Zoning table.
3. In addition to the chapter revisions above, minor updates to recently revised chapters and appendices will be made to update maps to reflect recent city boundary changes.
4. *Appendix A: Existing Plans and Studies* will be updated to reflect the City Council's adoption of the following plans:
 - a. *Economic Development Strategic Plan, 2022 update*
 - b. *Las Vegas Trail Neighborhood Transformation Plan, 2023 (proposed for adoption March 2023)*
 - c. *Public Art Plan for 2022 Bond Program*
 - d. *Meacham Airport Master Plan*
5. *Appendix C: Future Land Use by Sector* will be updated to reflect approved zoning changes, previously adopted City plans, new development plans and opportunities, and existing development patterns unlikely to change.
6. *Appendix D: Proposed Capital Improvements* will be updated to include the adopted FY2023-2027 Five-Year Capital Improvement Plan, along with a summary of funded key projects.
7. *Appendix F: Annexation Plan, Policy, and Program* will be updated to reflect changes to the annexation program.

Exhibit A provides more information on the proposed amendments, Comprehensive Plan update process, and the proposed adoption schedule.

On January 25, 2023, the City Plan Commission received a briefing on the draft 2023 Comprehensive Plan and conducted a public hearing, at the conclusion of which the Commission voted unanimously to recommend adoption of the plan. The City Council is currently scheduled to conduct a public hearing and vote on adoption of the plan on March 21, 2023.

Should you have any questions, please contact Eric Fladager, Assistant Director, at 817-392-8011.

David Cooke
City Manager

Attachment: Exhibit A – 2023 Proposed Comprehensive Plan Draft Presentation

IR Exhibit A

Proposed 2023 Comprehensive Plan

An Informal Report Exhibit Provided to the
City Council
by the
Planning and Data Analytics Department

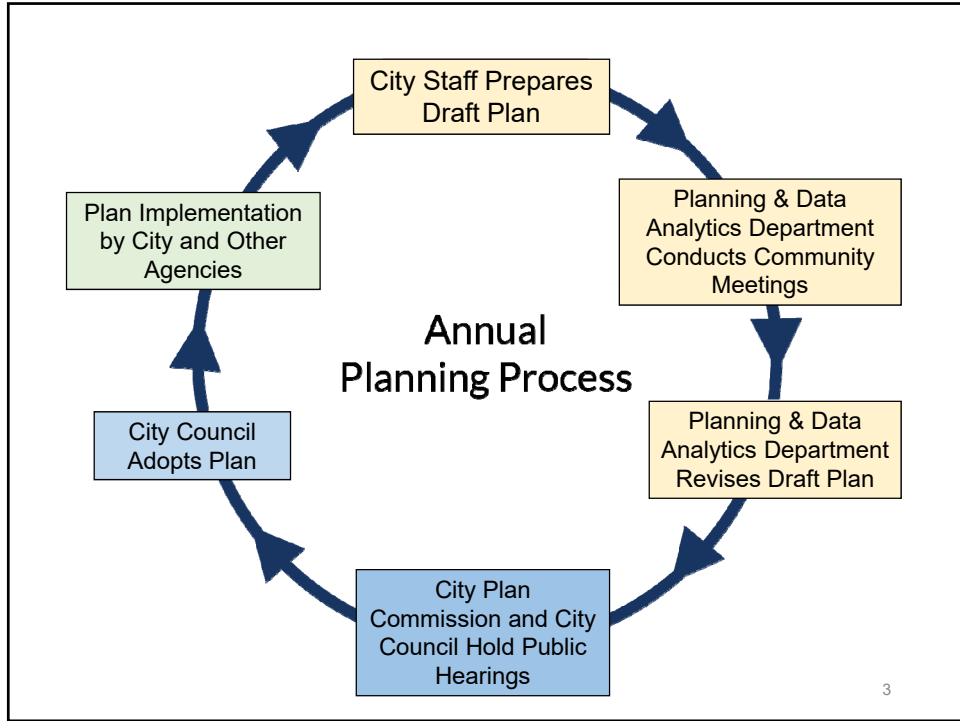
February 21, 2023



What *is* the Comprehensive Plan?

- A **general guide** for making decisions about the City's growth and development.
- It presents a **broad, long-term vision** for Fort Worth's future,
- And describes the **strategy** - the major policies, programs, and projects - to **realize that vision**.





The cover features the Fort Worth logo at the top left. On the left side, there are three vertical images: a roundabout, a modern bridge at night, and a city skyline at night. The main text on the right reads 'City of Fort Worth' followed by '2023 PROPOSED COMPREHENSIVE PLAN' in large, bold letters. The background includes a stylized city skyline graphic.

2023 Comprehensive Plan

INTRODUCTION

PLANNING THEMES

BACKGROUND

COMMUNITY VALUES

PART I: FOCUSING ON THE FUTURE

- 1. Population Trends
- 2. Economic Trends
- 3. Financial Trends

PART II: BUILDING STRONG NEIGHBORHOODS

- 4. Land Use
- 5. Housing
- 6. Parks, Recreation, and Open Space
- 7. Libraries
- 8. Human Services
- 9. Neighborhood Capacity Building

PART III: DEVELOPING A SOUND ECONOMY

- 10. Economic Development
- 11. Transportation
- 12. Education
- 13. Historic Preservation
- 14. Urban Design
- 15. Arts and Culture

Red items are chapters being updated for 2023 Comp Plan

PART IV: PROVIDING A SAFE COMMUNITY

- 16. Police Services
- 17. Fire and Emergency Services
- 18. Environmental Quality
- 19. Public Health
- 20. Municipal Facilities

PART V: TOOLS FOR IMPLEMENTATION

- 21. Capital Improvements
- 22. Development Regulations
- 23. Financial Incentives
- 24. Annexations
- 25. Intergovernmental Cooperation

APPENDICES

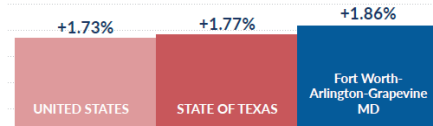
- A. Existing Plans and Studies
- B. Population and Employment Data
- C. Sector Land Use Policies
- D. Proposed Capital Improvements
- E. 20-Year Planned Service Areas
- F. Annexation Policy and Program
- G. Special Districts
- H. Economic Development Incentive Policies

GLOSSARY

Trends Chapters

Growth and development in the Fort Worth-Arlington-Grapevine Metropolitan Division (MD) is expected to occur at a higher rate than state and national growth.

ANNUAL EMPLOYMENT GROWTH, 2022-2027



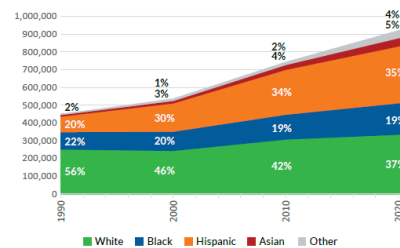
Source: The Perryman Group, Fort Worth-Arlington-Grapevine Metropolitan Division (FW-A-G MD), 2022.



Source: City of Fort Worth FY2022 Budget.

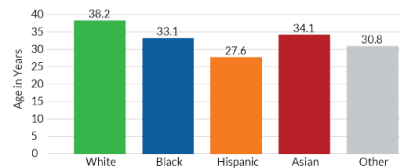
POPULATION GROWTH & DIVERSITY

As Fort Worth's total population grows, there will also be changes in the composition of the population. Collectively, minorities have been the majority of the population since 2000.



Source: U.S. Census Bureau, 1990-2020 Census, 2021 Population Estimates.

MEDIAN AGE BY RACE/ETHNICITY



Source: U.S. Census Bureau, American Community Survey, 2017-2021 5-Year Estimates.

Appendix A

- Economic Development Strategic Plan, 2022 update
- Las Vegas Trail Neighborhood Transformation Plan, 2023 (proposed for adoption March 2023)
- Meacham Airport Master Plan
- Public Art Plan for 2022 Bond Program

DRAFT
COMPREHENSIVE PLAN | APPENDIX A

EXISTING PLANS AND STUDIES

PART I: FOCUSING ON THE FUTURE

- Chapter 1: Population Trends -
- Chapter 2: Economic Trends -
- Chapter 3: Financial Trends -

PART II: BUILDING STRONG NEIGHBORHOODS

- Chapter 4: Land Use -

Lake Arlington Master Plan (2011)
The City of Arlington, in partnership with the cities of Fort Worth and Kennedale, developed a master plan for Lake Arlington in 2010-2011. The master plan is intended to protect Lake Arlington's water quality to ensure a safe drinking water supply for over 200,000 people, while creating new recreation opportunities and guiding future development around the lake. The plan describes a vision for Lake Arlington: a set of guidelines and standards for protection of water quality; beautification, recreation and open space opportunities; and conceptual development scenarios for the west side of the lake. The City Council adopted a resolution endorsing the Lake Arlington Master Plan in May 2011.

LAKE ARLINGTON MASTER PLAN

Texas Motor Speedway Area Master Plan (2009)
The Texas Motor Speedway (TMS) Area Master Plan is a sub-regional public planning effort which provides recommendations concerning economic development, land use, transportation, water and sewer infrastructure, environmental impacts, and regional cooperation for the multijurisdictional study area. The plan acknowledges that due to rapid growth, development pressure in the TMS area will increase and the ability to properly accommodate that growth needs to be balanced with maintaining the considerable economic impact of the race track. To achieve this balance, key stakeholders were engaged throughout the study area, including major employers, property owners, neighborhood leaders, adjacent communities' planning staff, and elected officials. The plan reviews development opportunities and plans, identifies potential compatibility concerns, and describes transportation facility needs and plans to serve the area. The plan acknowledges the multiplicity of planning efforts by the many jurisdictions within the TMS plan study area, and melds elements of these plans into a more understandable long-range view of the TMS study area. Based on stakeholders' desires to more sustainably accommodate the strong growth projected for the area, the plan introduces alternative — and potentially more sustainable — development patterns for the sub-region within which TMS is located.

TEXAS MOTOR SPEEDWAY AREA MASTER PLAN

Lake Worth Vision Plan (2011)
The Lake Worth Vision Plan describes and depicts the most appropriate future land use, development patterns and forms, recreational use, and facilities on and around Lake Worth. The Plan is based on the following four principles to guide future decision-making for Lake Worth: 1) Protect and enhance Lake Worth's water quality, natural beauty, and recreational character; 2) Develop Model Sustainable Communities in the Lake Worth area that create desirable places to live and work while enhancing livability of existing communities; 3) Create Lake Worth Regional Park, a linear park that encompasses the lake and provides high-quality recreational amenities and cultural hubs; 4) Connect communities, resources, and amenities with parkways, greenways, and trails.

LAKE WORTH VISION PLAN

NAS/JRB Joint Land Use Study (2007)
The Joint Land Use Study (JLUS) is an initiative of Benbrook, Fort Worth, Lake Worth, River Oaks, Westworth Village, White Settlement and Tarrant County. The U.S. Department of Defense, Office of Economic Adjustment is the project manager and the North Central Council of Governments is the study sponsor. The purpose of this Joint Land Use Study is to evaluate the current status of the implementation of recommendations issued in the 2002 Air Installation Compatible Use Zone Study and to make recommendations for additional actions by local governments designed to improve land use decisions that may affect the mission of the base. The City Council adopted a resolution supporting the JLUS in October 2007.

NAS/JRB JOINT LAND USE STUDY

*Denotes plans or studies that are superseded by another plan listed this appendix.

A-2

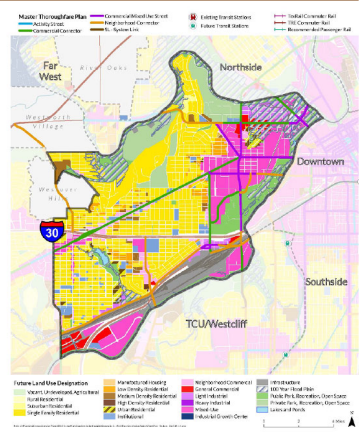
Appendix C

FUTURE LAND USE

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COMPREHENSIVE PLAN | APPENDIX C

ARLINGTON HEIGHTS SECTOR FUTURE LAND USE

- Sector Land Use Policies**
1. Promote transit-oriented development (TOD) along West 7th Street where it could be served by a future western bypass alignment of the TEX Rail commuter rail corridor and/or future modern streetcar service on West 7th Street.
 2. Promote commercial and urban residential development within the Cultural District and Clear Fork Mixed-Use Growth Centers.
 3. Promote a desirable combination of compatible residential, office, retail, commercial, and selected light industrial uses in the mixed-use and urban residential zoning districts of the West Seventh Urban Village.
 4. Protect land needed for Green Infrastructure projects such as natural stormwater conveyance and detention, riparian buffer protection, and linear greenways with hike & bike trail alignments.
 5. Maintain the neighborhood commercial scale and character of the historic section of Camp Bowie Boulevard bounded by Montgomery Street and Interstate 30. Promote the preservation of historic buildings, head-in parking, storefronts, awnings, brick pavers, and compatible development between residential and commercial uses. Discourage mixed use zoning or higher density developments which may be out of scale for the historical development pattern.
 6. Maintain the neighborhood residential scale and character of the White Settlement Road boundaries of the Monticello and Crestwood neighborhoods. Discourage commercial or mixed use zoning or higher density developments out of scale and character with the existing residential development.
 7. Stimulate the redevelopment of the Camp Bowie Boulevard, West 7th Street, White Settlement Road, and Vickery Boulevard/Lovell Avenue commercial, mixed-use, and urban residential districts.
 8. Encourage urban residential development in appropriate locations to create more walkable, pedestrian-oriented neighborhoods.
 9. Seek to attract at least one convention hotel to the Cultural District.
 10. Encourage compatible land use and infill development in the Camp neighborhood consistent with its neighborhood empowerment zone plan.
 11. Promote the revitalization of the Home Street commercial district.
 12. Encourage compatible development between residential and commercial properties along the west side of the Montgomery Street corridor.
 13. Honor agreements between the University of North Texas Health Science Center and the adjacent residential communities to meet expansion needs, while protecting the residential communities.



*A comprehensive plan shall not constitute zoning regulations or establish zoning district boundaries.
Texas Local Government Code, Section 219.005.

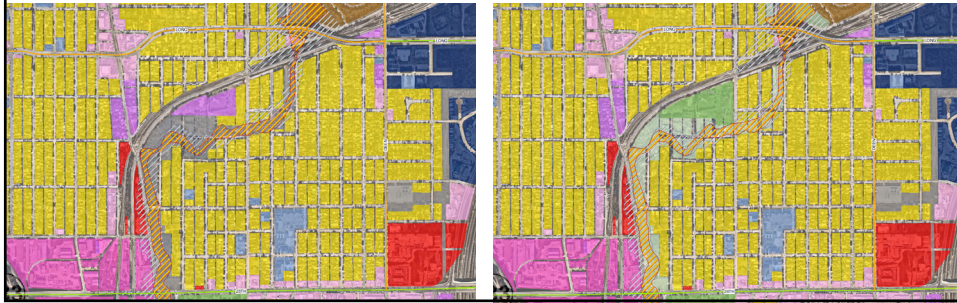
FLU Change Examples Related to FEMA Floodplains:

District 2/New 2 (Northeast Planning Sector)

- Vacant, Undeveloped, Agricultural
- Rural Residential
- Suburban Residential
- Single Family Residential
- Manufactured Housing
- Low Density Residential
- Medium Density Residential
- High Density Residential
- Urban Residential
- Institutional
- Neighborhood Commercial
- General Commercial
- Light Industrial
- Heavy Industrial
- Mixed-Use
- Mixed-Use Growth Center
- Industrial Growth Center
- Infrastructure
- Public Park, Recreation, Open Space
- Private Park, Recreation, Open Space
- Lakes and Ponds
- 100 Yr Floodplain

Adopted Future Land Use:
Existing designations (as shown on legend)

Proposed Future Land Use Changes:
■ "Vacant, Undeveloped, Agricultural"
for vacant land in the floodplain
■ "Private Park, Recreation, Open Space"
for vacant HOA land in the floodplain

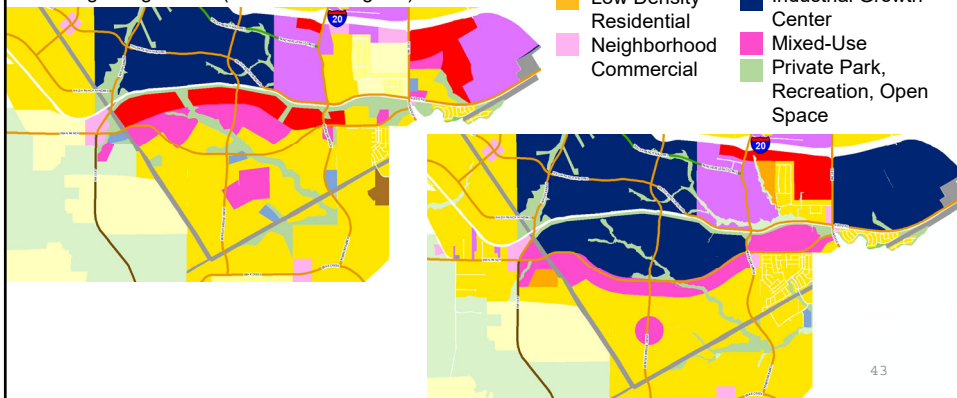


Major FLU Change:

District 3/New 3 & ETJ: Walsh/Veale Ranch Concept Plans & Surrounding Areas (Far West & Far Southwest Planning Sectors)

Adopted Future Land Use:
Existing designations (as shown on legend)

- Proposed Future Land Use Changes:**
- Single-Family Residential
 - Low Density Residential
 - Neighborhood Commercial
 - General Commercial
 - Light Industrial
 - Industrial Growth Center
 - Mixed-Use
 - Private Park, Recreation, Open Space



FLU Change Examples Related to FEMA Floodplains:

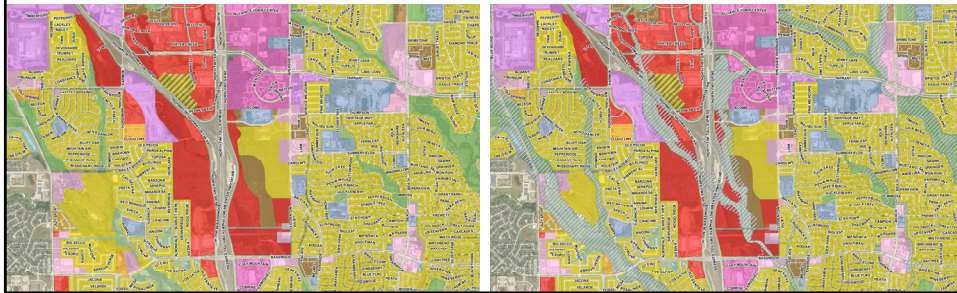
District 2, 4, & 7/New 4 & 7 (Far North Planning Sector)

Adopted Future Land Use:
Existing designations (as shown on legend)

Proposed Future Land Use Changes:

- “Vacant, Undeveloped, Agricultural” for vacant land in the floodplain
- “Private Park, Recreation, Open Space” for vacant HOA land in the floodplain

- Vacant, Undeveloped, Agricultural
- Rural Residential
- Suburban Residential
- Single Family Residential
- Manufactured Housing
- Low Density Residential
- Medium Density Residential
- High Density Residential
- Urban Residential
- Institutional
- Neighborhood Commercial
- General Commercial
- Light Industrial
- Heavy Industrial
- Mixed-Use
- Mixed-Use Growth Center
- Industrial Growth Center
- Infrastructure
- Public Park, Recreation, Open Space
- Private Park, Recreation, Open Space
- Lakes and Ponds
- 100 Yr Floodplain



FLU Change Examples Related to FEMA Floodplains:

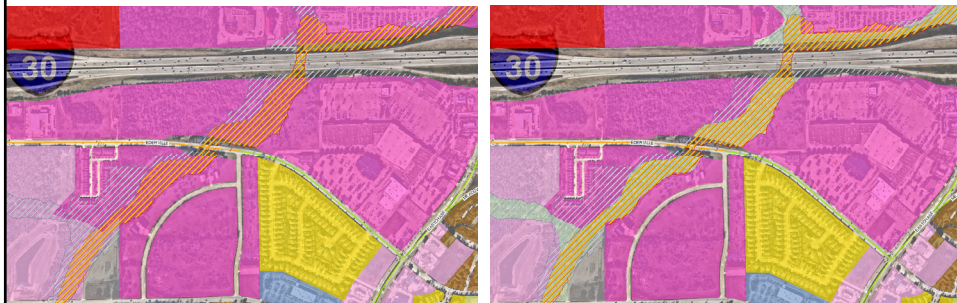
District 5/New 5 (Eastside Planning Sector)

Adopted Future Land Use:
Existing designations (as shown on legend)

Proposed Future Land Use Changes:

- “Vacant, Undeveloped, Agricultural” for vacant land in the floodplain
- “Private Park, Recreation, Open Space” for vacant HOA land in the floodplain

- Vacant, Undeveloped, Agricultural
- Rural Residential
- Suburban Residential
- Single Family Residential
- Manufactured Housing
- Low Density Residential
- Medium Density Residential
- High Density Residential
- Urban Residential
- Institutional
- Neighborhood Commercial
- General Commercial
- Light Industrial
- Heavy Industrial
- Mixed-Use
- Mixed-Use Growth Center
- Industrial Growth Center
- Infrastructure
- Public Park, Recreation, Open Space
- Private Park, Recreation, Open Space
- Lakes and Ponds
- 100 Yr Floodplain



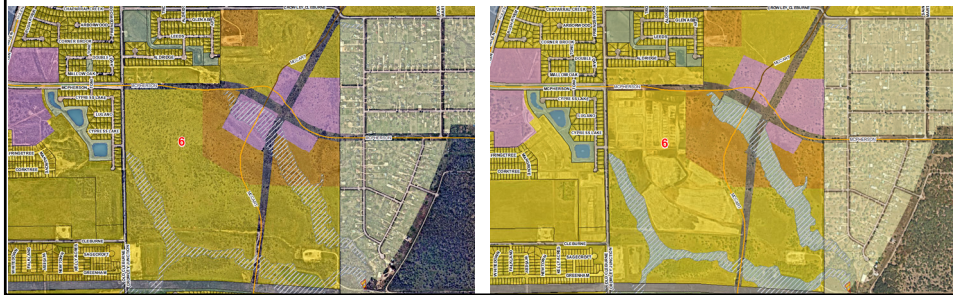
FLU Change Examples Related to FEMA Floodplains:

District 6/New 6 (Far South Planning Sector) Future McPherson & McCart MTP Intersection

- Vacant, Undeveloped, Agricultural
- Rural Residential
- Suburban Residential
- Single Family Residential
- Manufactured Housing
- Low Density Residential
- Medium Density Residential
- High Density Residential
- Urban Residential
- Institutional
- Neighborhood Commercial
- General Commercial
- Light Industrial
- Heavy Industrial
- Mixed-Use
- Mixed-Use Growth Center
- Industrial Growth Center
- Infrastructure
- Public Park, Recreation, Open Space
- Private Park, Recreation, Open Space
- Lakes and Ponds
- 100 Yr Floodplain

Adopted Future Land Use:
Existing designations (as shown on legend)

Proposed Future Land Use Change:
"Vacant, Undeveloped, Agricultural"
for vacant land in the floodplain



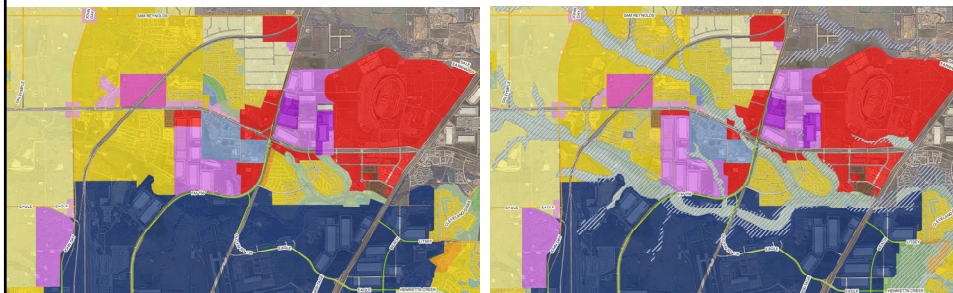
FLU Change Examples Related to FEMA Floodplains:

District 7/New 10 (Far North Planning Sector)

- Vacant, Undeveloped, Agricultural
- Rural Residential
- Suburban Residential
- Single Family Residential
- Manufactured Housing
- Low Density Residential
- Medium Density Residential
- High Density Residential
- Urban Residential
- Institutional
- Neighborhood Commercial
- General Commercial
- Light Industrial
- Heavy Industrial
- Mixed-Use
- Mixed-Use Growth Center
- Industrial Growth Center
- Infrastructure
- Public Park, Recreation, Open Space
- Private Park, Recreation, Open Space
- Lakes and Ponds
- 100 Yr Floodplain

Adopted Future Land Use:
Existing designations (as shown on legend)

Proposed Future Land Use Change:
"Vacant, Undeveloped, Agricultural"
for vacant land in the floodplain



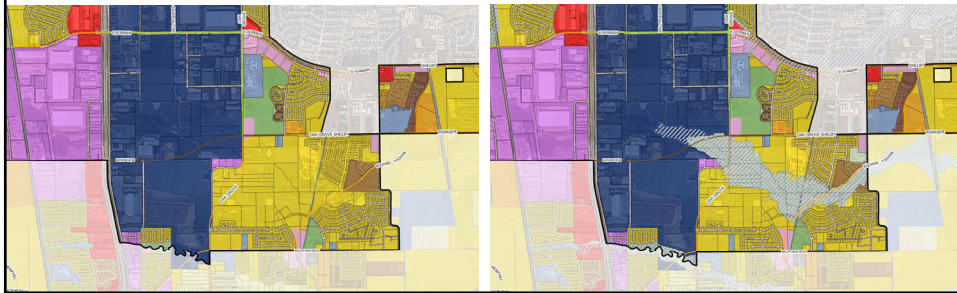
FLU Change Examples Related to FEMA Floodplains:

District 8/New 8 (Far South & Sycamore Planning Sectors)

- Vacant, Undeveloped, Agricultural
- Rural Residential
- Suburban Residential
- Single Family Residential
- Manufactured Housing
- Low Density Residential
- Medium Density Residential
- High Density Residential
- Urban Residential
- Institutional
- Neighborhood Commercial
- General Commercial
- Light Industrial
- Heavy Industrial
- Mixed-Use
- Mixed-Use Growth Center
- Industrial Growth Center
- Infrastructure
- Public Park, Recreation, Open Space
- Private Park, Recreation, Open Space
- Lakes and Ponds
- 100 Yr Floodplain

Adopted Future Land Use:
Existing designations (as shown on legend)

Proposed Future Land Use Change:
■ "Vacant, Undeveloped, Agricultural"
for vacant land in the floodplain



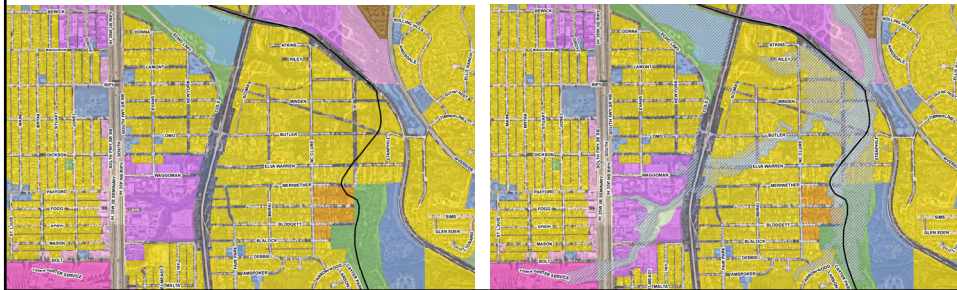
FLU Change Examples Related to FEMA Floodplains:

District 8 & 9/New 8 & 11 (Southside Planning Sector)

- Vacant, Undeveloped, Agricultural
- Rural Residential
- Suburban Residential
- Single Family Residential
- Manufactured Housing
- Low Density Residential
- Medium Density Residential
- High Density Residential
- Urban Residential
- Institutional
- Neighborhood Commercial
- General Commercial
- Light Industrial
- Heavy Industrial
- Mixed-Use
- Mixed-Use Growth Center
- Industrial Growth Center
- Infrastructure
- Public Park, Recreation, Open Space
- Private Park, Recreation, Open Space
- Lakes and Ponds
- 100 Yr Floodplain

Adopted Future Land Use:
Existing designations (as shown on legend)

Proposed Future Land Use Change:
■ "Vacant, Undeveloped, Agricultural"
for vacant land in the floodplain



FLU Changes Related to Annexation: Sewell – AX-21-017

District 6/New 6 (Far Southwest Planning Sector)

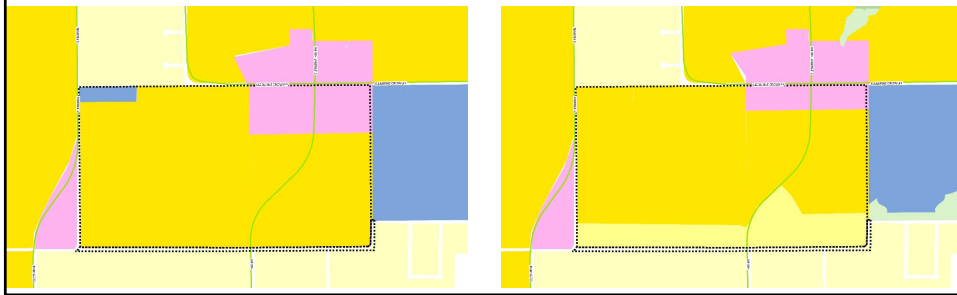
Proposed Future Land Use configuration changes for the Sewell tract based on the development concept plan submitted with the annexation application.

Adopted Future Land Use:

- Single-Family Residential
- Institutional
- Neighborhood Commercial

Proposed Future Land Use:

- Suburban Residential
- Single-Family Residential
- Neighborhood Commercial



FLU Changes Related to Annexation: Beggs East – AX-22-006

District 3/New 3 (Far West Planning Sector)

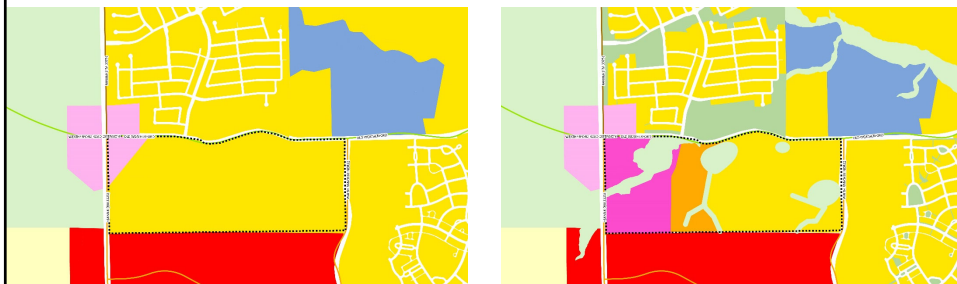
Proposed Future Land Use configuration changes for the Beggs East tract based on the development concept plan submitted with the annexation application.

Adopted Future Land Use:

- Single-Family Residential
- Neighborhood Commercial

Proposed Future Land Use:

- Single-Family Residential
- Low Density Residential
- Mixed-Use
- Private Park, Recreation, Open Space



FLU Changes Related to Annexation: Northwest ISD– AX-22-009

District 7/New 10 (Far North Planning Sector)

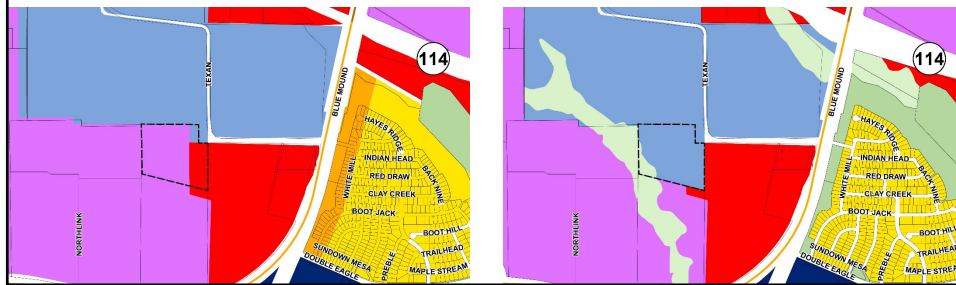
Proposed Future Land Use configuration changes for Northwest ISD based on the submitted annexation application.

Adopted Future Land Use:

- Light Industrial
- General Commercial
- Institutional

Proposed Future Land Use:

- Institutional



West Loop 820 & Chapin Road

District 3/New 3 (Far West Planning Sector)

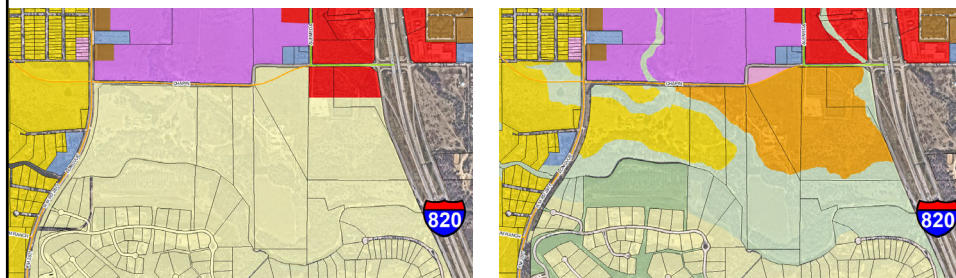
Proposed Future Land Use configuration changes for property located southwest of the West Loop 820 & Chapin Road interchange for floodplain and appropriate uses.

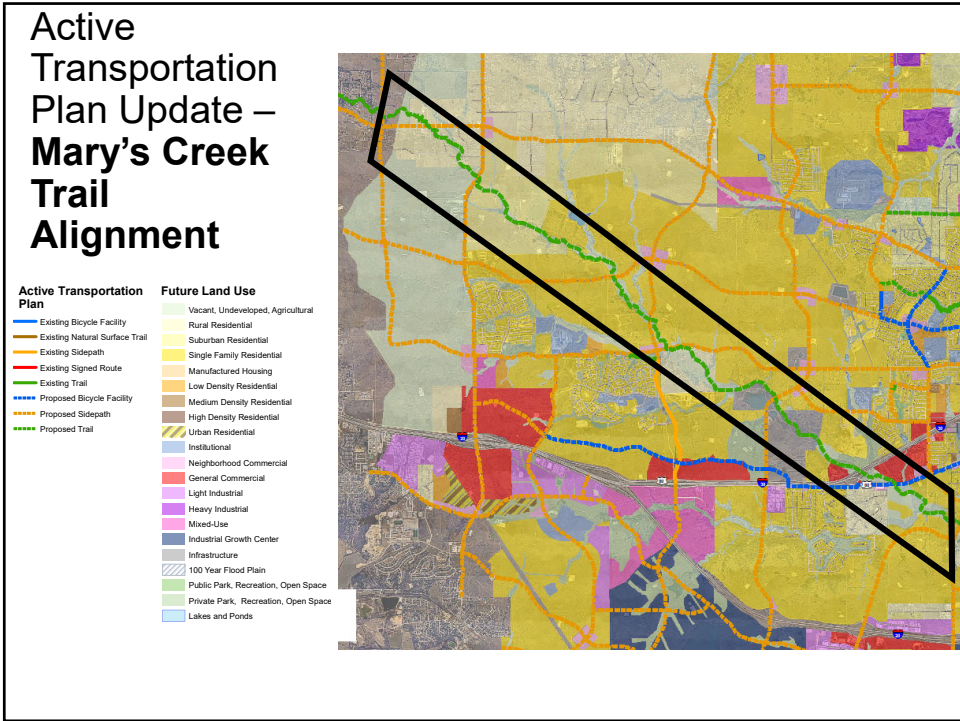
Adopted Future Land Use:

- Rural Residential

Proposed Future Land Use:

- Single-Family Residential
- Low Density Residential
- Neighborhood Commercial
- Vacant, Undeveloped, Agricultural





Council District	Location	Current Land Use	Proposed Land Use
2	7700–8100 block North Fwy	General Commercial	Light Industrial
2	2424 Chestnut Ave	Institutional	Neighborhood Commercial
2	2601 and 2603 Prairie Ave	Institutional	Single-Family Residential
3	4100 Stonegate Blvd	Neighborhood Commercial	Low Density Residential
3	5401 Benbrook Blvd	Agricultural (Vacant)	Low Density Residential
3	9258 N. Normandale St	Medium Density Residential & General Commercial	General Commercial
3	101 & 391 Academy Blvd	General Commercial	Single-Family Residential, Low Density Residential, Neighborhood Commercial

Council District	Location	Current Land Use	Proposed Land Use
3	9700-9900 blocks Verna Trail North	Mixed-Use, Suburban Residential, Single-Family Residential	Suburban Residential, Single-Family residential, Light Industrial
4	3800 & 3820 Golden Triangle Blvd., 10700 N. Riverside Dr	Low Density Residential & General Commercial	Low Density Residential
4	5900-5915 (evens) Elliott Reeder Rd	Single Family Residential	Light Industrial
4	7400-8500 blocks North Fwy	General Commercial, Single-Family Residential, Neighborhood Commercial, Medium Density Residential	Mixed-Use
4	3417 & 3421 N. Beach St	Single Family Residential	Neighborhood Commercial
5	3904 Miller Ave & 4100 block Baylor St	Neighborhood Commercial & Single Family Residential	Low Density Residential

Council District	Location	Current Land Use	Proposed Land Use
6	9705 Old Granbury Rd	Neighborhood Commercial	Low Density Residential
6	10500 block Forest Hill Everman Rd	Single Family Residential	Low Density Residential
6	Jaimin Patel - 4520 Sycamore School Rd	Neighborhood Commercial	Medium Density Residential
6	5700 block Altamesa Blvd	General Commercial	Medium Density Residential
6	11501 & 11801 S. Fwy	Residential & Institutional	Light Industrial
7	10100 – 10300 blocks Blue Mound Rd	Single Family Residential	Low Density Residential
7	1500 E. Bonds Ranch Rd	Light Industrial	Low Density Residential

Council District	Location	Current Land Use	Proposed Land Use
7	1100–1200 blocks Bold Ruler Rd	Industrial Growth Center & Single Family Residential	Industrial Growth Center
7	2500-2700 blocks State Highway 114	General Commercial	Low Denisty Residential
7	5440 W Bailey Boswell Rd	Institutional	Neighborhood Commercial
7	12951 Saginaw Blvd	General Commercial	Low Denisty Residential
7	2500-2700 blocks SH 114	General Commercial	Low Density Residential
8	1800 East Leuda St	Single Family Residential	Medium Density Residential
8	3412 W. Risinger Rd	Single Family Residential	Neighborhood Commercial

Council District	Location	Current Land Use	Proposed Land Use
8	700-800 blocks S. Sylvania	General Commercial	Medium Denisty Residential
8	2925 E. Berry Street; 2914-2928 Burton Ave	Single Family Residential	Neighborhood Commercial
8	1108 Riverside Ave	Single Family Residential	Neighborhood Commercial
8	3626 Meadowbrook Dr	Neighborhood Commercial	Single-Family Residential
9	4437 & 4441 Wayside Ave	Single Family Residential	Medium Density Residential
9	4200-4228 Townsend Dr	Single Family Residential	Low Density Residential



Appendix D : Capital Improvements

Sample Capital Project Completed in 2022

- Village Creek Water Reclamation Facility Biosolids Management and Beneficial Reuse Project (\$59.1 M)



5 :



Appendix D : Capital Improvements

Sample Capital Project Completed in 2022

- MyH2O - Advanced Metering Infrastructure Project (\$76.9 M)



5 :



Appendix D : Capital Improvements

Sample Capital Project Completed in 2022

- Off-Street Shared Used path from Haltom road to Lake Havasu Trail (\$893 K)



5 <

Appendix D: Funded Capital Improvements

Consolidated FY2023-2027 Five-Year Capital Improvement Plan and Summary are incorporated into Appendix D.

PROPOSED CIP PROJECTS						DRAFT
COMPREHENSIVE PLAN APPENDIX D						
Capital Improvement Projects - Continued	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Police						
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	
Software	\$4.80 M	\$5.65 M	\$5.66 M	\$5.70 M	\$5.79 M	
Technology Infrastructure	\$4.80 M	\$5.16 M	\$5.00 M	\$5.23 M	\$4.94 M	
Vehicles	\$0.08 M	\$0.00 M	\$0.08 M	\$0.00 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	\$13.28 M	\$13.19 M	\$5.75 M	\$4.86 M	\$4.23 M	
Pod St 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	\$0.00 M	\$0.00 M	
Vehicles	\$0.13 M	\$0.05 M	\$0.00 M	\$0.00 M	\$0.00 M	
Total	\$13.90 M	\$13.39 M	\$5.91 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	

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Appendix E: 20-Year Planned Service Areas

Planned Service Area boundary changes will be incorporated into Appendix E.

Legend:
Enclave
Planned Service Area (PSA)
Special Utility District
ETJ
City Limit
Adjacent Cities/Places

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Appendix F: Annexation Policy & Program

Annexation Plan, Policy, and Program updates incorporated into Appendix F.

Legend:
Owner-Initiated Annexation
City-Initiated Annexation
City Limit Boundary
Full Purpose
Limited Purpose
ETJ

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Proposed Schedule

Date	Activity
January 25, 2023	City Plan Commission receives a work session briefing on the draft 2023 Comprehensive Plan.
January 25, 2023	City Plan Commission conducts public hearing and votes to recommend adoption of plan.
February 21, 2023	City Council receives an Informal Report on proposed plan.
March 21, 2023	City Council conducts public hearing on proposed plan and votes on ordinance to adopt 2023 Comprehensive Plan.
April 2023	Adopted plan posted on City website.

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Contact Info

Eric Fladager
817-392-8011
Eric.Fladager@FortWorthTexas.gov

Korrie Becht
817-392-7944
Korrie.Becht@FortWorthTexas.gov

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