

LAKE WORTH CAPITAL IMPROVEMENTS IMPLEMENTATION PLAN UPDATE



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January 2012



Old postcard: Lake Worth Casino resort in 1930s

AEROPLANE VIEW OF BEACH AND CASINO, LAKE WORTH, FORT WORTH, TEXAS—14



Popular in the 1930s was the Casino at Lake Worth, featuring top to bottom, the Ballroom, Bathhouse with sandy beach, the Thriller roller coaster, the Boardwalk carnival, docks for swimming and boating, and the Nine-Mile Bridge across the lake at bottom.

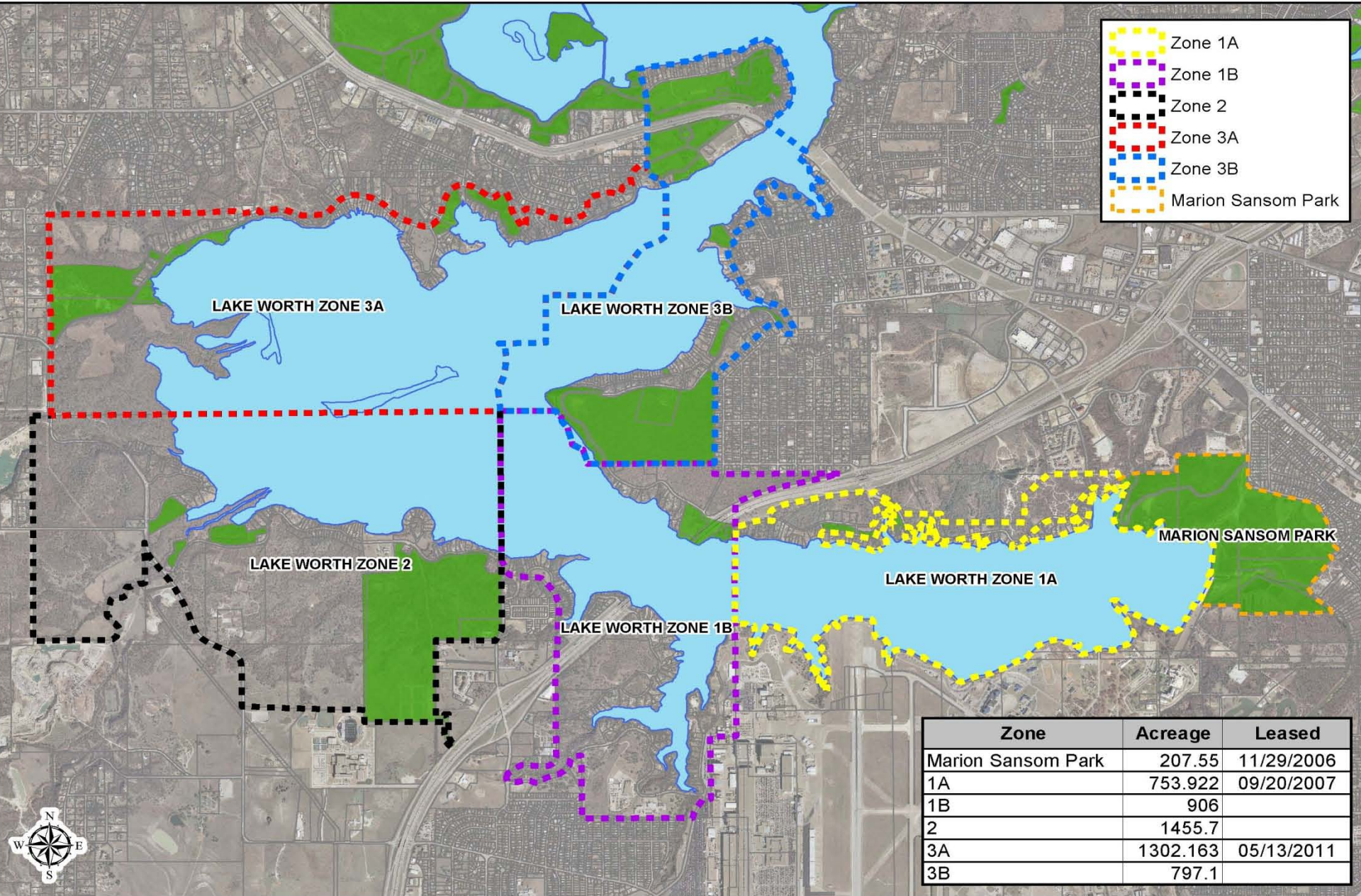







Lake Worth CIP

January 2008

• 20" Northside III Water	\$2,200,000
• Woodvale Sewer System	2,200,000
• Boat Ramps	1,654,000
• Dredging	30,706,000
• Nature Trails/Parks Imp.	18,636,000
• Love Cir./Casino Beach W/S	9,058,000
• Watercress West W/S	4,428,000
• Comanche Creek Drainage	1,300,000
• Access Control/Cable Fencing	1,715,000
• Silver Creek Road Widening	9,073,000
• Maintenance Endowment Fund	9,550,000
• Northside II Water	26,554,000
• Total	\$117,075,000

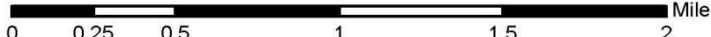
Exhibit C - Lake Worth Gas Leasing Zones - 2011



-  Zone 1A
-  Zone 1B
-  Zone 2
-  Zone 3A
-  Zone 3B
-  Marion Sansom Park

Zone	Acreage	Leased
Marion Sansom Park	207.55	11/29/2006
1A	753.922	09/20/2007
1B	906	
2	1455.7	
3A	1302.163	05/13/2011
3B	797.1	

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Gas Lease Funding

- Current Lake Worth Gas Lease Fund balance is \$24,996, 576
- Lake Worth CIIP - \$24,674,550
 - Completed Projects \$3,592,572
 - Under Construction 2,046,640
 - In Progress 14,955,338
 - Budgeted 4,080,000

Completed Projects

• Phase I Dredging Design	\$1,519,299
• Northside III 16" Water Main	913,405
• Arrow S Boat Ramp	300,000
• Gas Drilling BMP Study	24,871
• Stump and Hazard Removal	307,207
• Casino Beach Boat Ramp	527,790
• TOTAL	\$3,592,572

LAKE WORTH COMPREHENSIVE CAPITAL IMPROVEMENT IMPLEMENTATION PROJECT

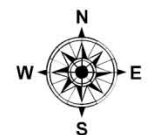


PROPOSED WATER PROJECTS

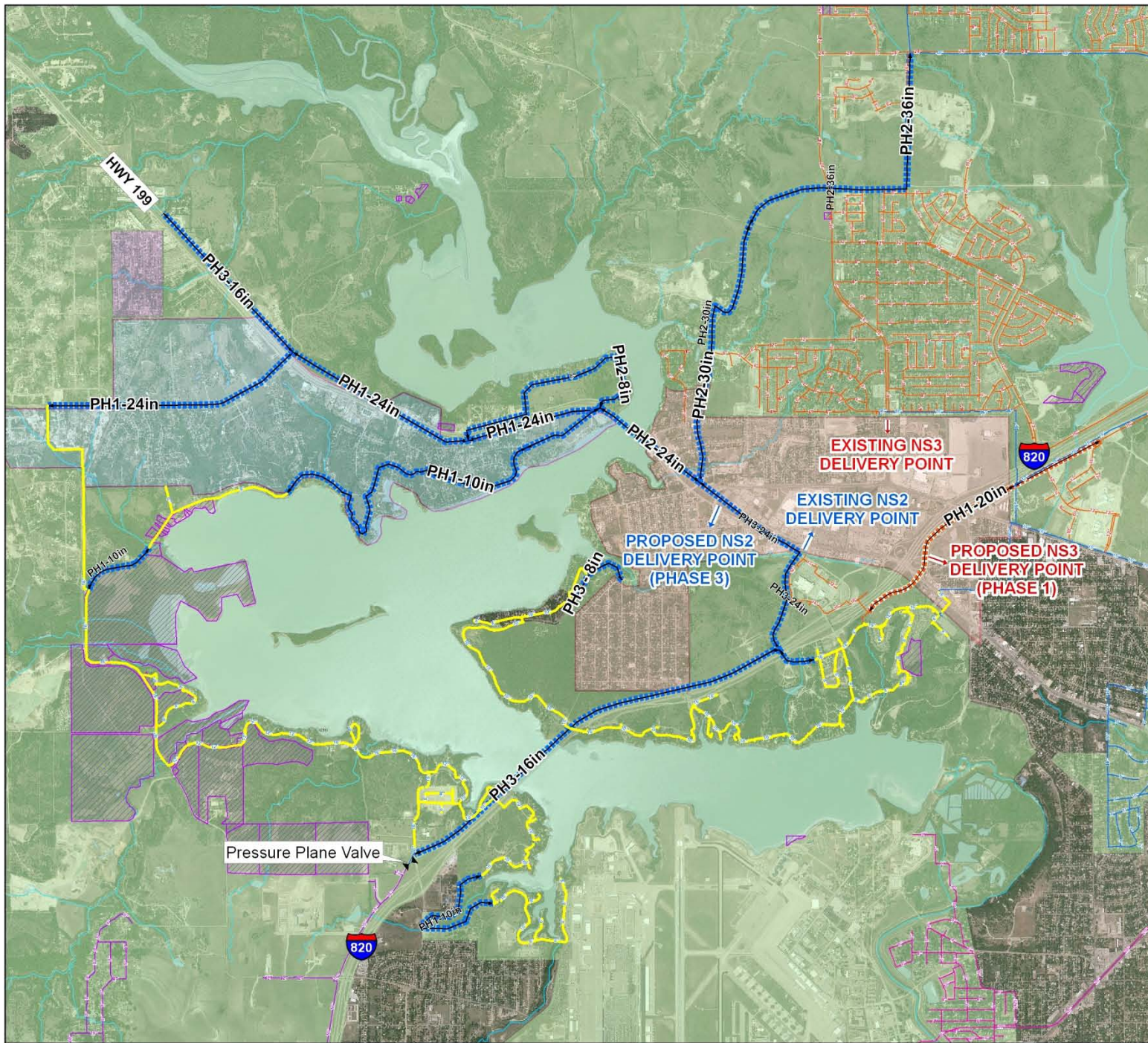
LEGEND

- Existing Lake Worth Lines (FTW)
- WS3 Pressure Plane
- NS3 Pressure Plane
- NS2 Pressure Plane
- Holly Pressure Plane
- Future Water Lines**
- NS2 Pressure Plane
- NS3 Pressure Plane
- City Owned Property & Parks
- CCNs**
- City of Azle
- City of Fort Worth
- City of Lake Worth
- Town of Lakeside

MAP PREPARED: DEC 15, 2007



0 1,000 2,000 3,000
SCALE IN FEET



Casino Beach Boat Ramp

\$527,790



Stump and Hazard Removal

\$307,207



Under Construction

- Woodvale Water and Sewer \$2,046,640
- TOTAL \$2,046,640

LAKE WORTH COMPREHENSIVE CAPITAL IMPROVEMENT IMPLEMENTATION PROJECT



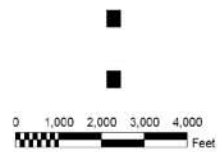
PROPOSED SANITARY SEWER PROJECTS



LEGEND

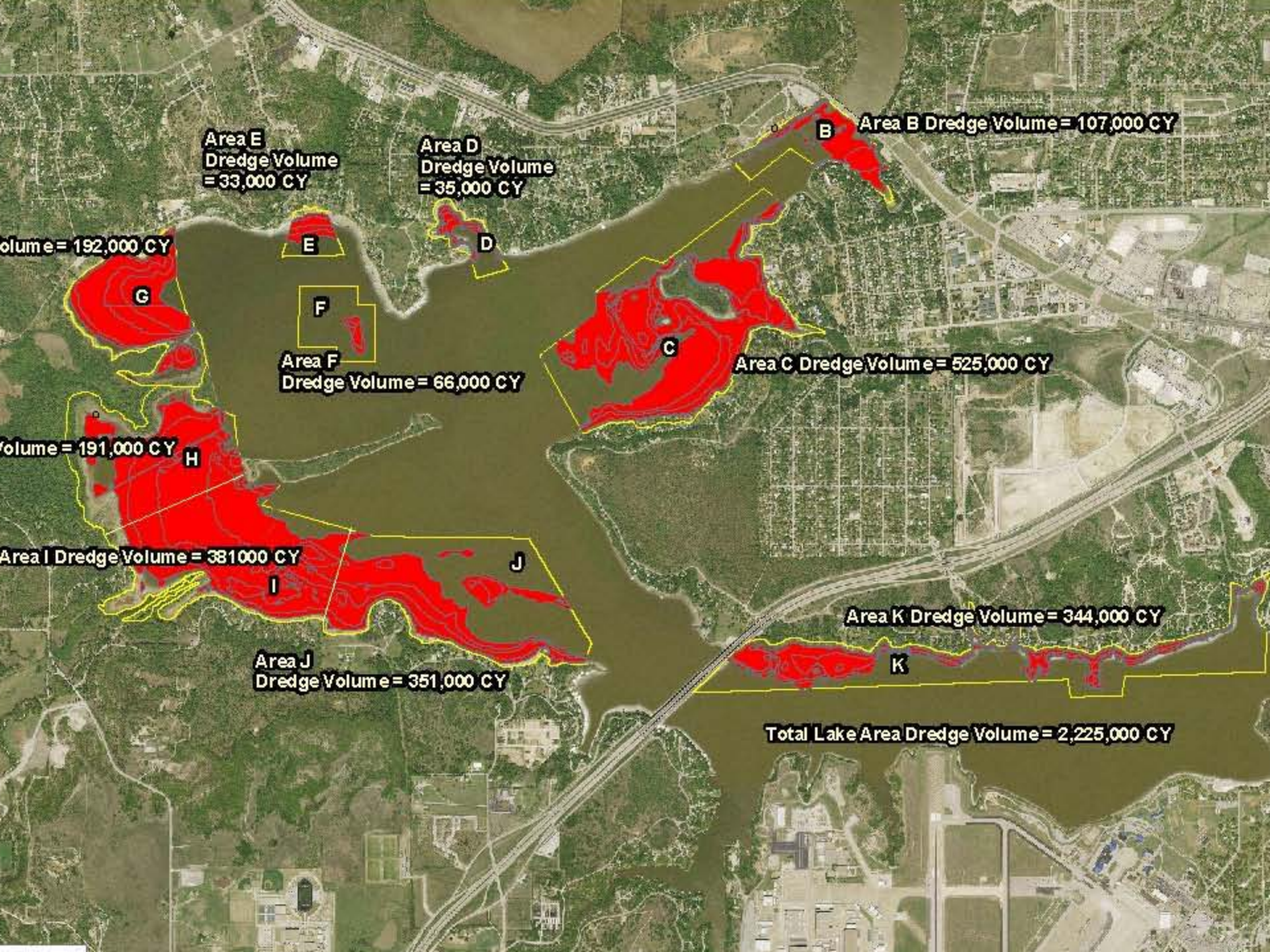
- Existing Gravity Main
 - Existing Force Main
 - Existing Low Pressure System
 - PROPOSED LOVE CIRCLE LIFT STATION
- PROPOSED SANITARY SEWER MAINS**
- 1 - LOVE CIRCLE FM AND LIFT STATION
 - 2 - WATERCRESS / LOVE CIRCLE LP SYSTEM
 - 3 - WOODVALE LOW PRESSURE SYSTEM

MAP PREPARED: AUGUST 22, 2007



In Progress

• Phase 1 Dredging	\$13,380,326
• Amendment 1 Dredging Design/ Trail Alignment Study	878,058
• Casino Beach/ Watercress Water/Sewer Design	696,954
• TOTAL	\$14,955,338



Area E
Dredge Volume
= 33,000 CY

Area D
Dredge Volume
= 35,000 CY

Area B Dredge Volume = 107,000 CY

Volume = 192,000 CY

Area F
Dredge Volume = 66,000 CY

Area C Dredge Volume = 525,000 CY

Volume = 191,000 CY

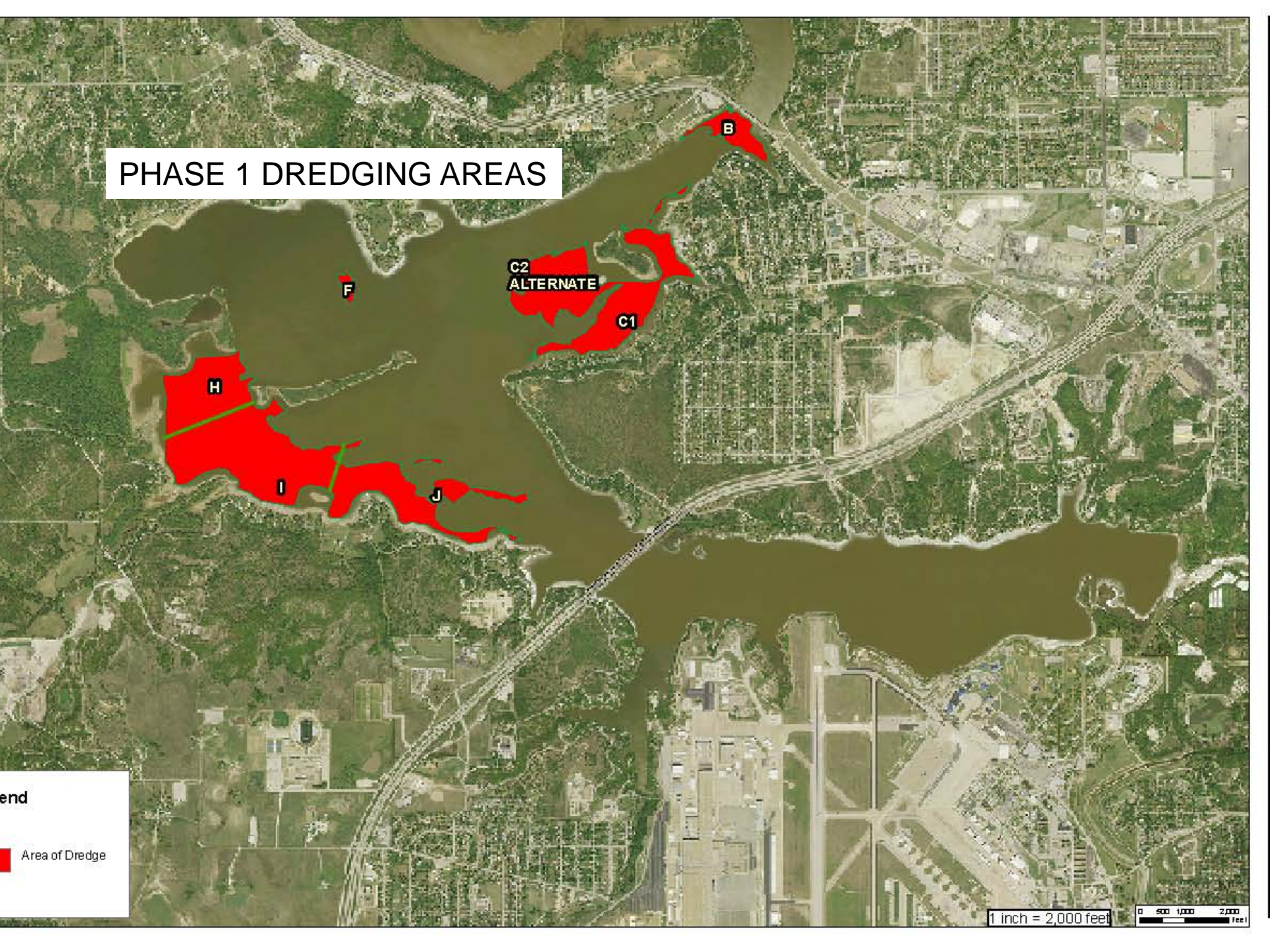
Area I Dredge Volume = 381,000 CY

Area J
Dredge Volume = 351,000 CY


Area K Dredge Volume = 344,000 CY

Total Lake Area Dredge Volume = 2,225,000 CY

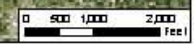
PHASE 1 DREDGING AREAS



Legend

 Area of Dredge

1 inch = 2,000 feet




PHASE 2 DREDGING AREAS

H Remaining Portion

I Remaining Portion

K

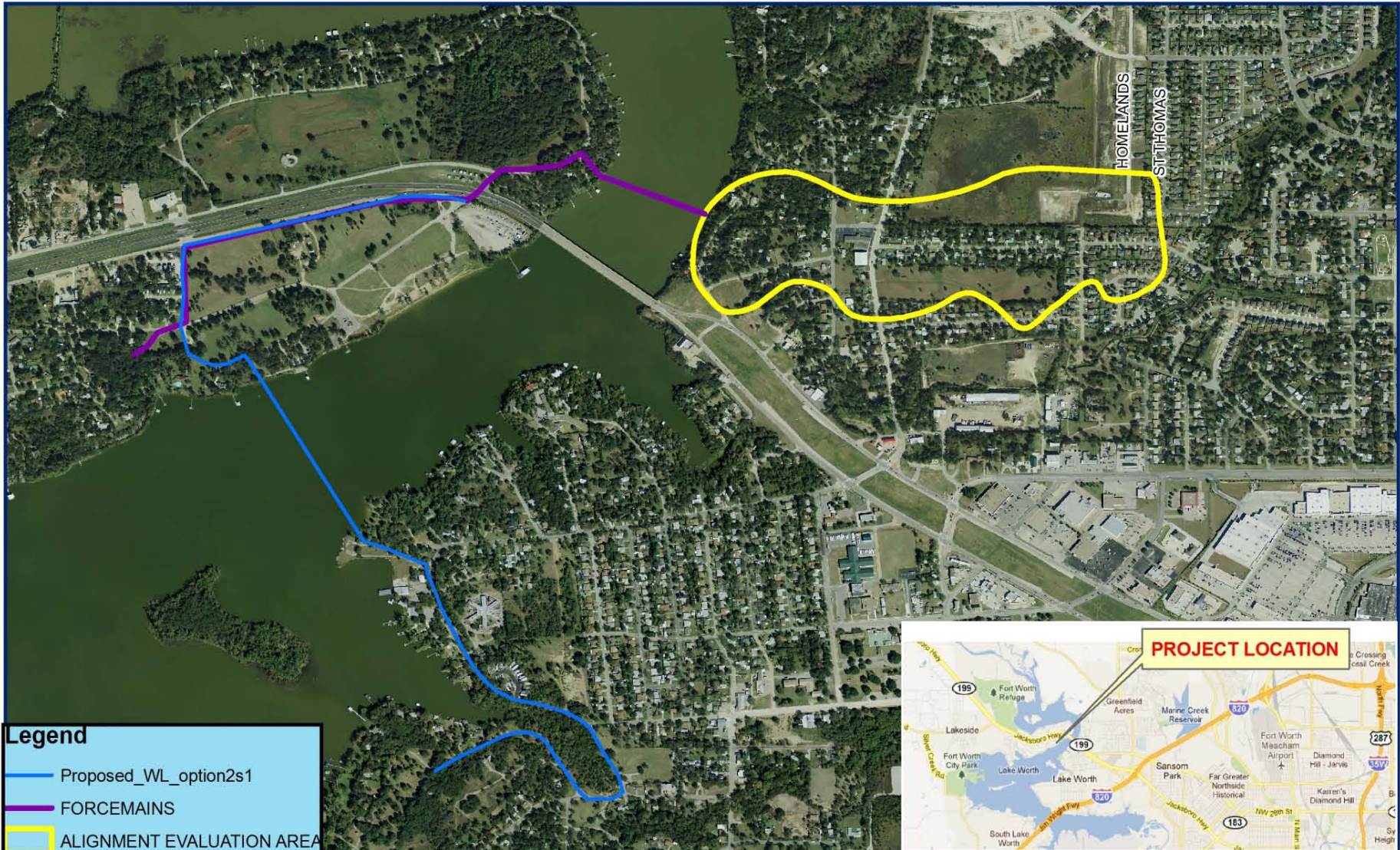
Legend

 Area of Dredge

1 inch = 2,000 feet

0 500 1,000 2,000

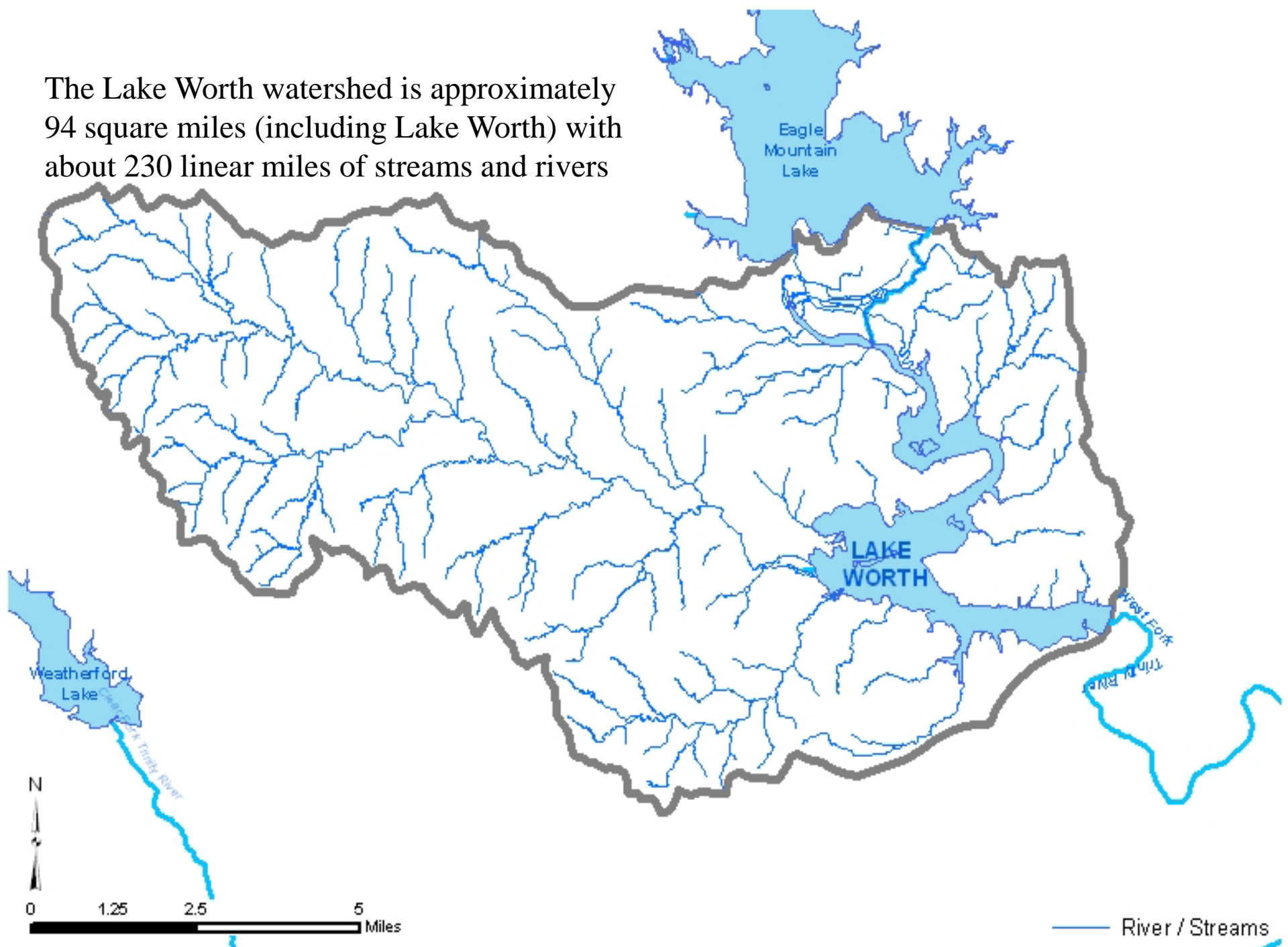
Casino Beach/Watercress Water and Sewer



Budgeted Projects

• Phase 2 Dredging Design	\$400,000
• Phase 2 Dredging	2,850,000
• Green Printing Study	280,000
• Mobile LiDAR Study	100,000
• Phase 1 and 2 Trail Design	300,000
• Water Quality Pilot Project	150,000
• TOTAL	\$4,080,000

The Lake Worth watershed is approximately 94 square miles (including Lake Worth) with about 230 linear miles of streams and rivers





Revised Lake Worth CIP

<u>PROJECT</u>	<u>COST</u>	<u>DATE</u>
Watershed Management Fund	\$12,000,000	2014 to 2017
Watercress/Casino Beach W/S Construction	5,199,000	2013
Nature Trails Phase 2/Watercress Low-Pressure Design	1,097,000	2013
Nature Trails Phase 2/Watercress Low-Pressure Construction	9,144,000	2014
Nature Trails Phase 1/Access Controls Design	533,000	2014
Nature Trails Phase 1/Access Controls Construction	4,890,000	2015
West Lake Worth Lift Station and Force Main Design	310,000	2016
West Lake Worth Lift Station and Force Main Construction	2,675,000	2017
Nature Trails Phase 3/Boat Ramps Phase 2 Design	258,000	2016
Nature Trails Phase 3/Boat Ramps Phase 2 Construction	2,210,000	2017
Northside II Phase 2 Design	2,841,000	2020
Northside II Phase 2 Construction	24,389,000	2021
TOTAL	\$76,053,243	