

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.

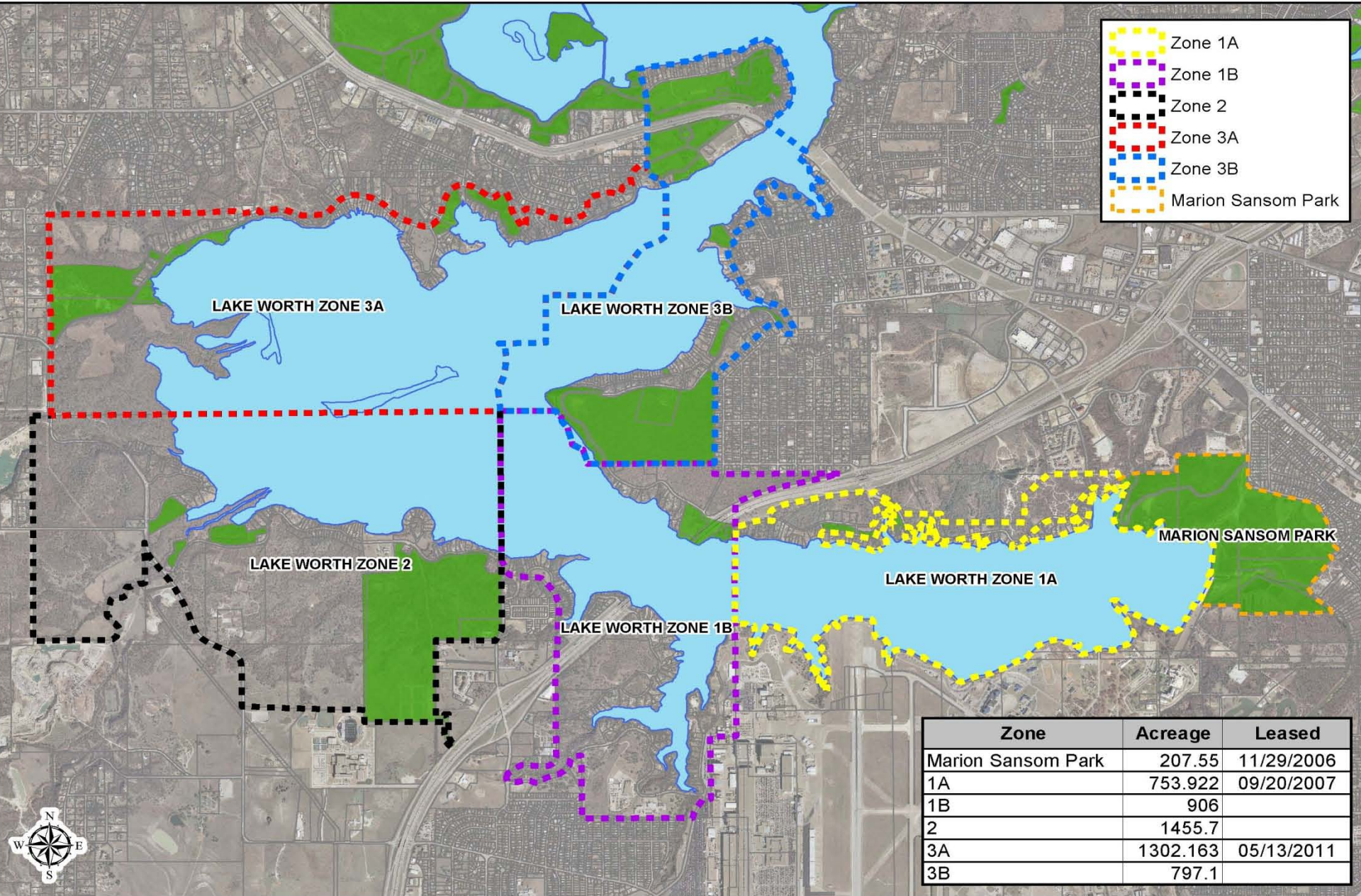


Lake Worth CIP

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 |

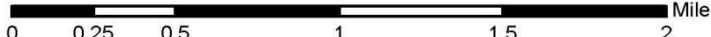
Exhibit C - Lake Worth Gas Leasing Zones - 2011



- 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

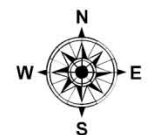


PROPOSED WATER PROJECTS

LEGEND

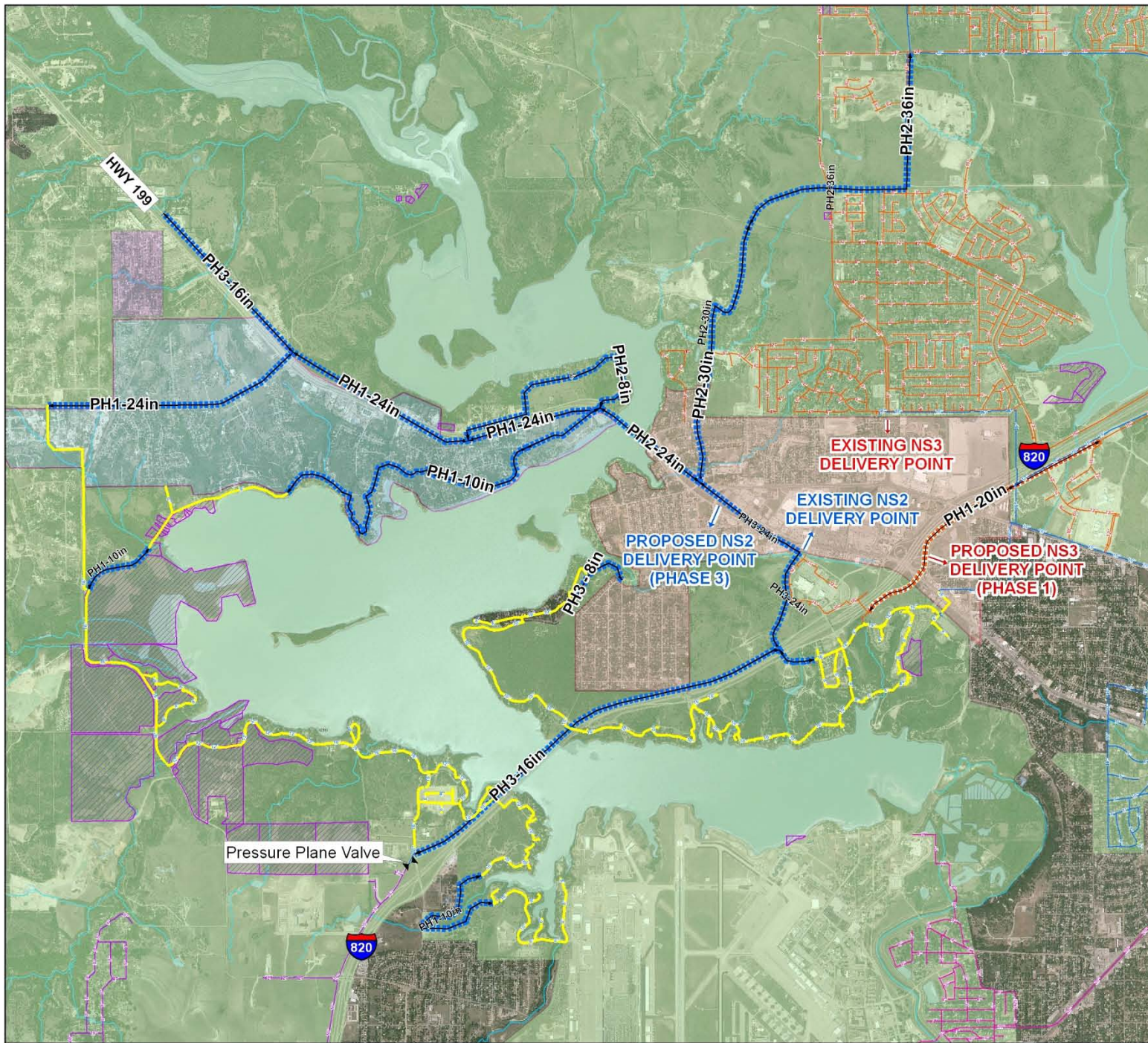
- Existing Lake Worth Lines (FTW)
- WS3 Pressure Plane
- NS3 Pressure Plane
- NS2 Pressure Plane
- Holly Pressure Plane
- Future Water Lines**
- NS2 Pressure Plane
- NS3 Pressure Plane
- City Owned Property & Parks
- CCNs**
- City of Azle
- City of Fort Worth
- City of Lake Worth
- Town of Lakeside

MAP PREPARED: DEC 15, 2007



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

AUGUST 22, 2007 (1740214) Proposed_water_projects.mxd



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



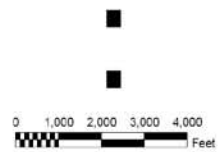
LEGEND

- Existing Gravity Main
- Existing Force Main
- Existing Low Pressure System
- PROPOSED LOVE CIRCLE LIFT STATION

PROPOSED SANITARY SEWER MAINS

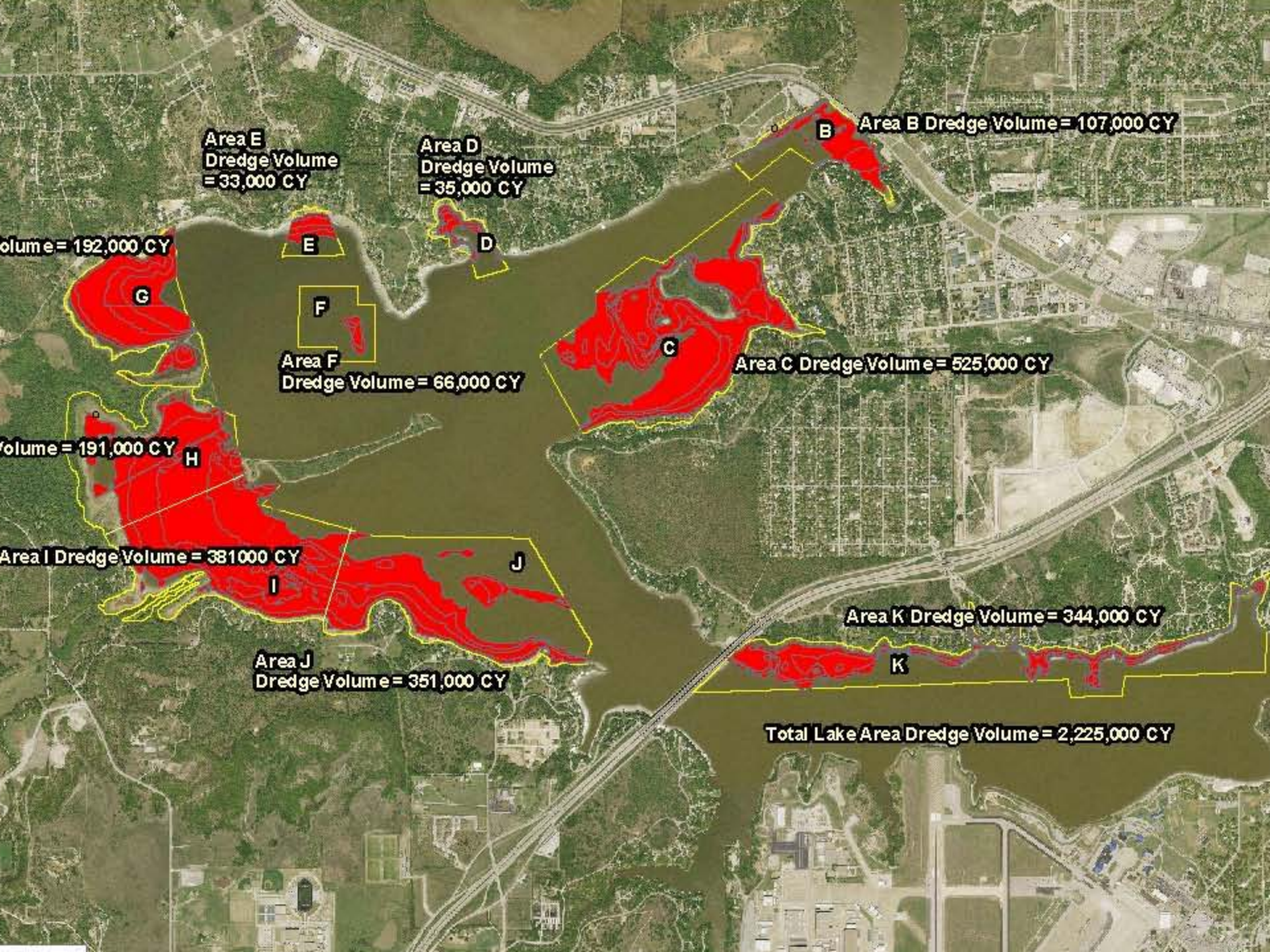
- 1 - LOVE CIRCLE FM AND LIFT STATION
- 2 - WATERCRESS / LOVE CIRCLE LP SYSTEM
- 3 - WOODVALE LOW PRESSURE SYSTEM

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

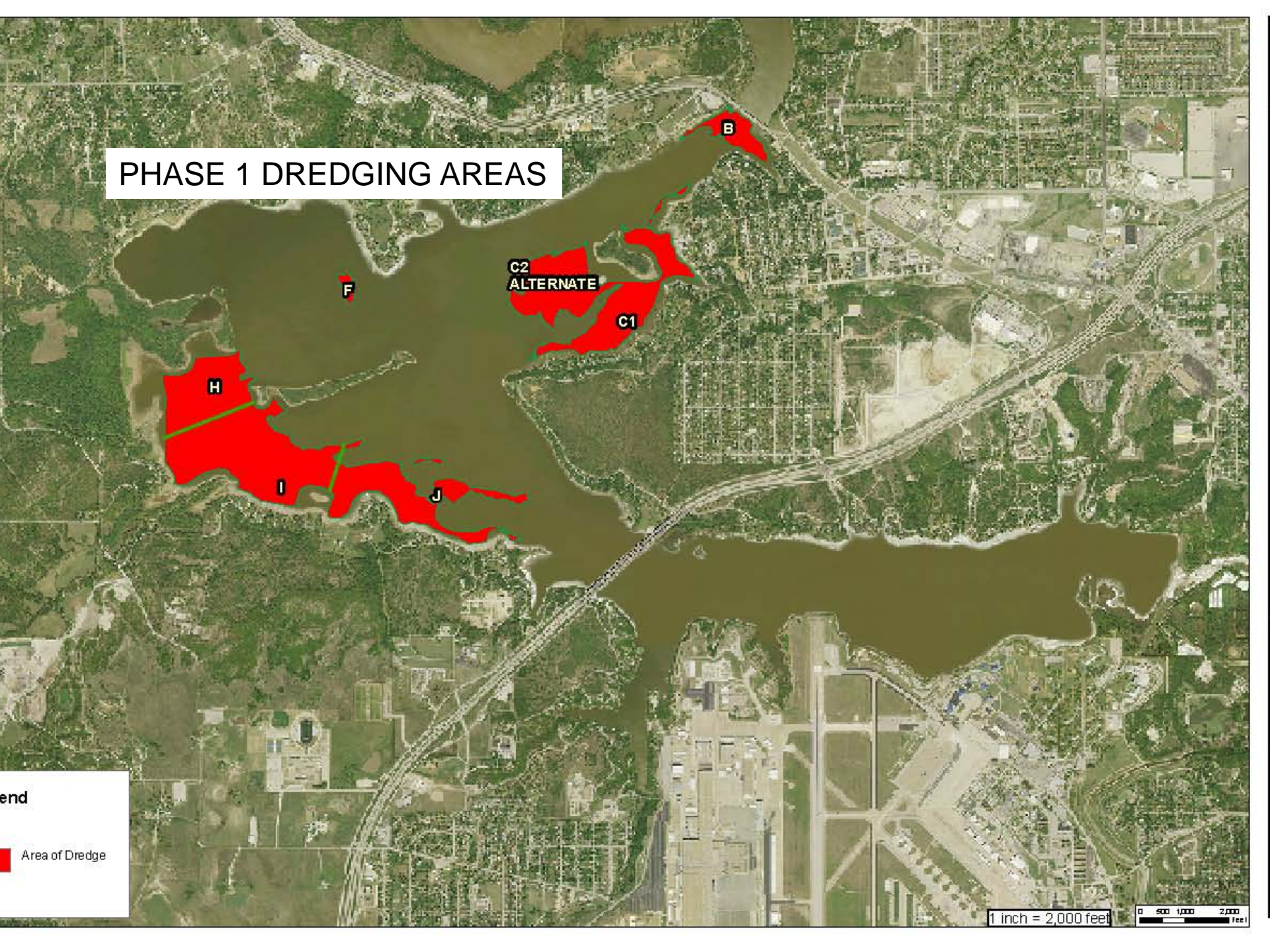
Area I Dredge Volume = 381,000 CY

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

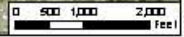


Legend



Area of Dredge


1 inch = 2,000 feet





PHASE 2 DREDGING AREAS

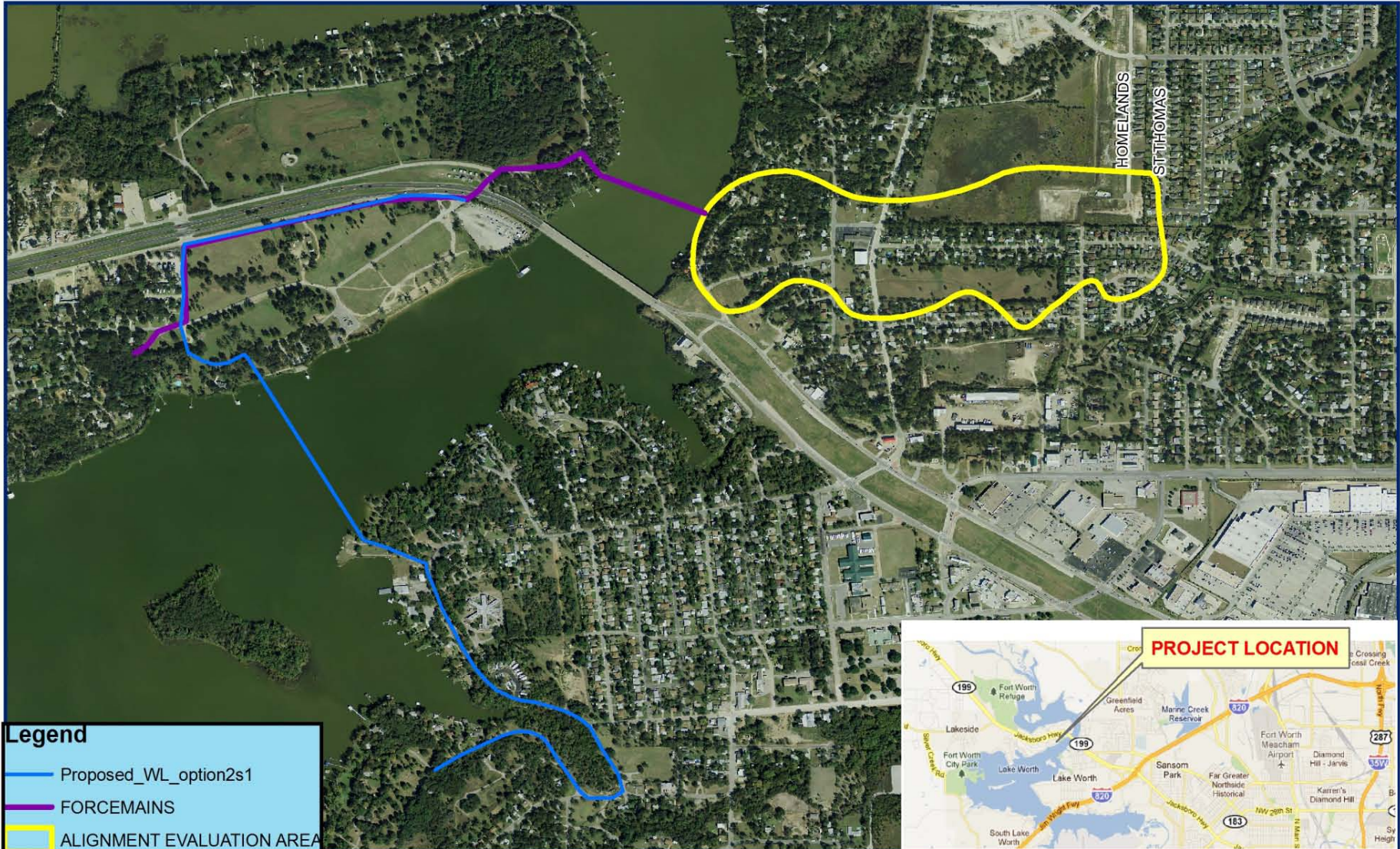
Legend

 Area of Dredge

1 inch = 2,000 feet

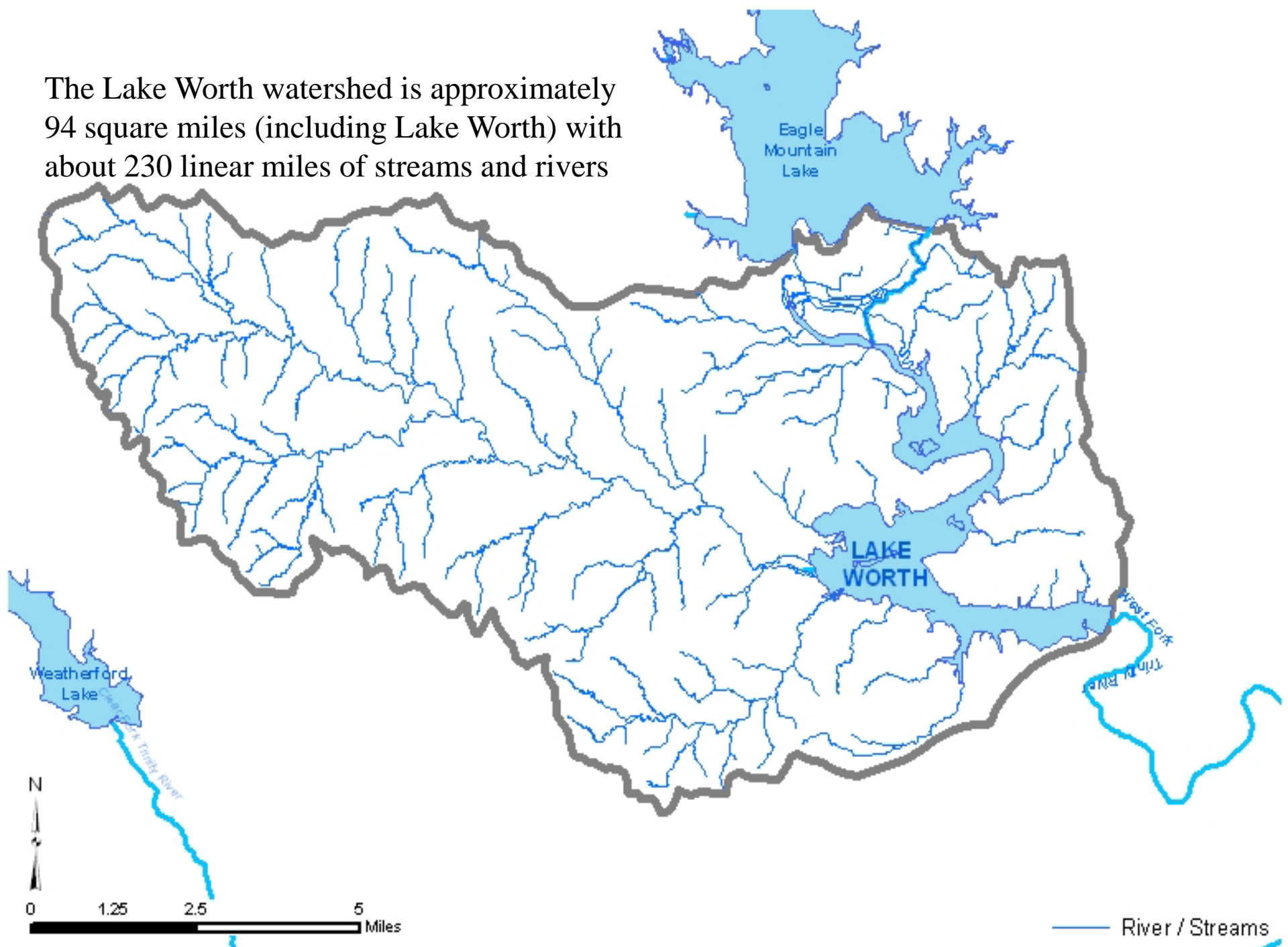
0 500 1,000 2,000

Casino Beach/Watercress Water and Sewer



Budgeted Projects

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 | |