
Lake Worth Capital Improvements Implementation Plan Update

Presented to the Neighborhood Association
at South Lake Worth, North Lake Worth NA, East Lake
Worth NA and Scenic Shores NA

by

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November 10 and 11, 2010



Lake Worth Projects

- Completed Projects
- Gas Lease Funding
- Stump and Hazard Removal
- Casino Beach Boat Ramp Replacement
- Woodvale Water and Sewer Improvements
- Watercress/Casino Beach Water and Sewer Improvements
- Land Disposition and Trail Route Alignment Study
- Phase I Lake Worth Hike and Bike Trail Construction
- Proposed Boy Scout Property
- Boat Sticker Fee Rate Increase
- Best Management Practices Study
- Lake Worth Dredging Project

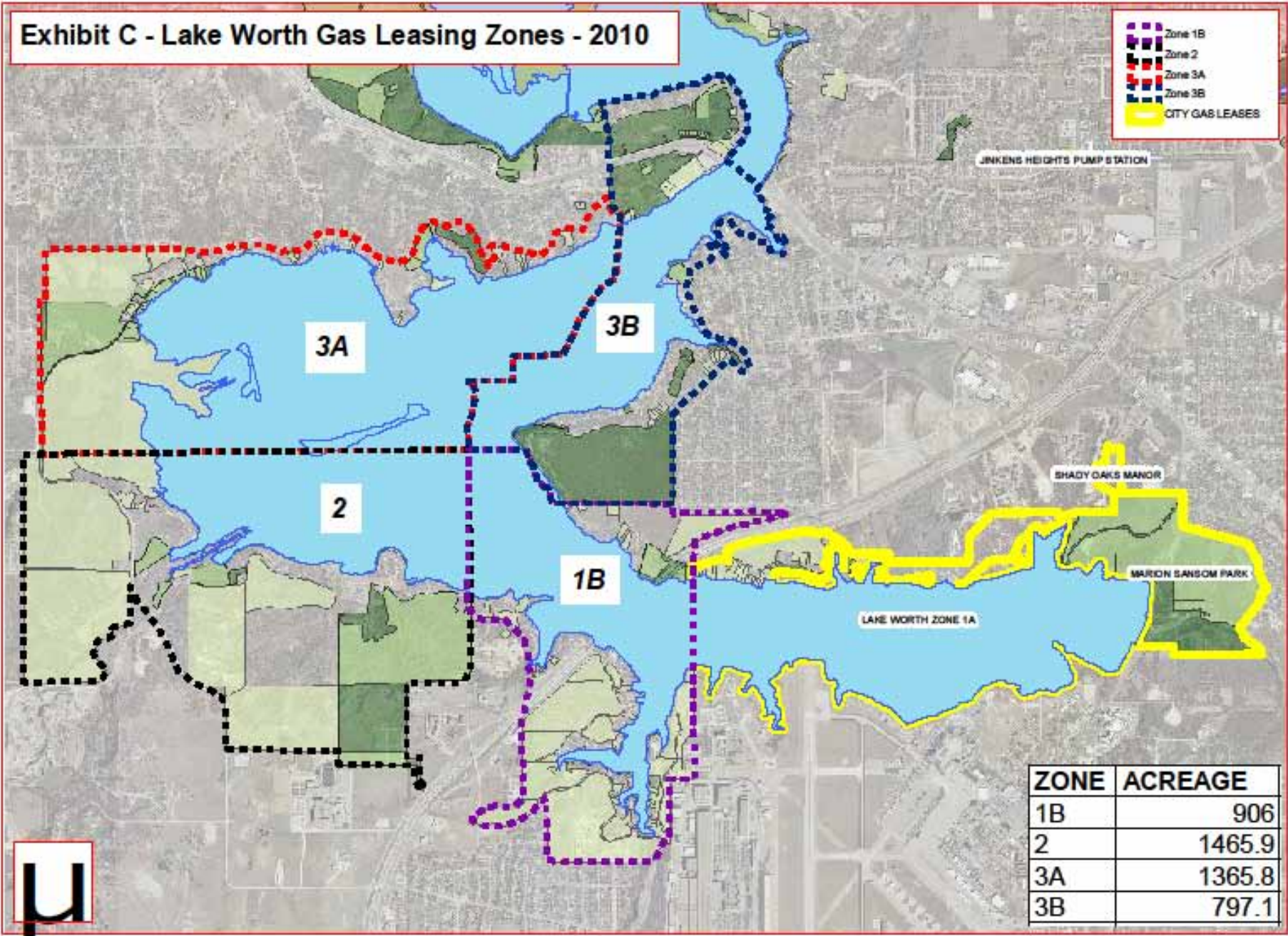
Completed Projects

- Northside III 16" Water Main
- Arrow S Park Boat Ramp Replacement
- Dam Renovation and Buoy Marker Replacement
- South Shore Low Pressure Sewer System
- Phase I Hazardous Boat Dock Removal

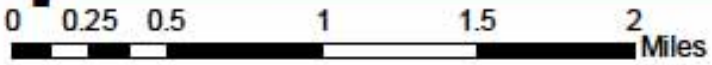
Gas Lease Funding

- Current Lake Worth Gas Lease Fund balance is \$20 million
- Projected fund balance by January 2011 is \$40 million
- Lake Worth CIIP
 - Dredging \$25 million
 - Water and Sewer Projects \$10 million
 - Hike and Bike Trail \$5 million

Exhibit C - Lake Worth Gas Leasing Zones - 2010



ZONE	ACREAGE
1B	906
2	1465.9
3A	1365.8
3B	797.1



Stump and Hazard Removal

- Project involves a survey of the lake to locate stumps/hazards and removal of stumps/ hazards
- City Council approved contract on November 9, 2010
- Project to start November 29, 2010
- Project to end April 2011

Casino Beach Boat Ramp Replacement

- Project involves replacement of existing ramp with poured in place concrete ramp and new buoy markers on Casino Beach
- Ratech has been selected as lowest and best bidder
- Currently working on meeting MWBE goals
- Construction estimated to begin in January 2011
- Construction estimated to be completed in April 2011
- Request to TRWD to lower the lake during construction



Woodvale Water and Sewer Improvements

- City Council has awarded bid to Circle C Construction in the amount of \$1,586,928
- Currently executing contract documents
- Start construction November 29, 2010
- End construction June 2011
- Look for Connection Notices

Watercress/Casino Beach/Love Circle Water and Sewer Improvements

- Project involves the installation of 10/12 inch water mains, sewer system and a lift station at Love Circle
- Request for engineering design proposals will go out in December, 2010
- Construction estimated to begin in September 2011
- Construction estimated to end in June 2012

LAKE WORTH COMPREHENSIVE CAPITAL IMPROVEMENT IMPLEMENTATION PROJECT



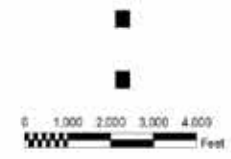
PROPOSED SANITARY SEWER PROJECTS



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



Freese and Nichols
August 22, 2007

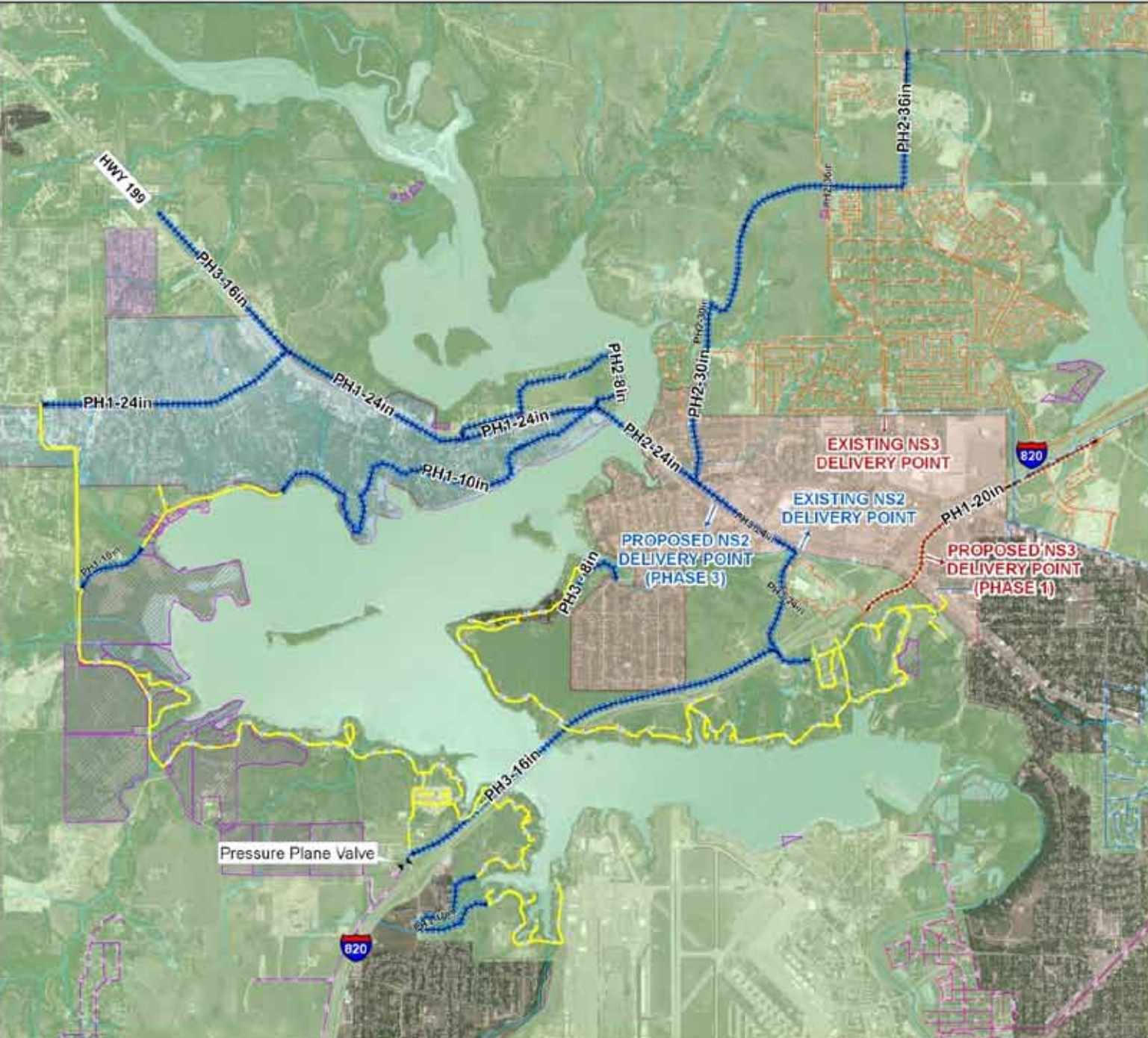
LAKE WORTH COMPREHENSIVE CAPITAL IMPROVEMENT IMPLEMENTATION PROJECT



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



Land Disposition and Trail Route Study

- Project involves a study to determine the best route for the Lake Worth Hike and Bike trail and the development of recommendations for disposal/use of leased properties around the lake
- Current properties that are not platted will be one of the key areas of the study
- Study to be conducted by Freese and Nichols
- Trail alignment study currently under way
- Land disposition study to begin in January 2011
- Both studies to be completed in May 2011

LAKE WORTH COMPREHENSIVE CAPITAL IMPROVEMENT IMPLEMENTATION PROJECT

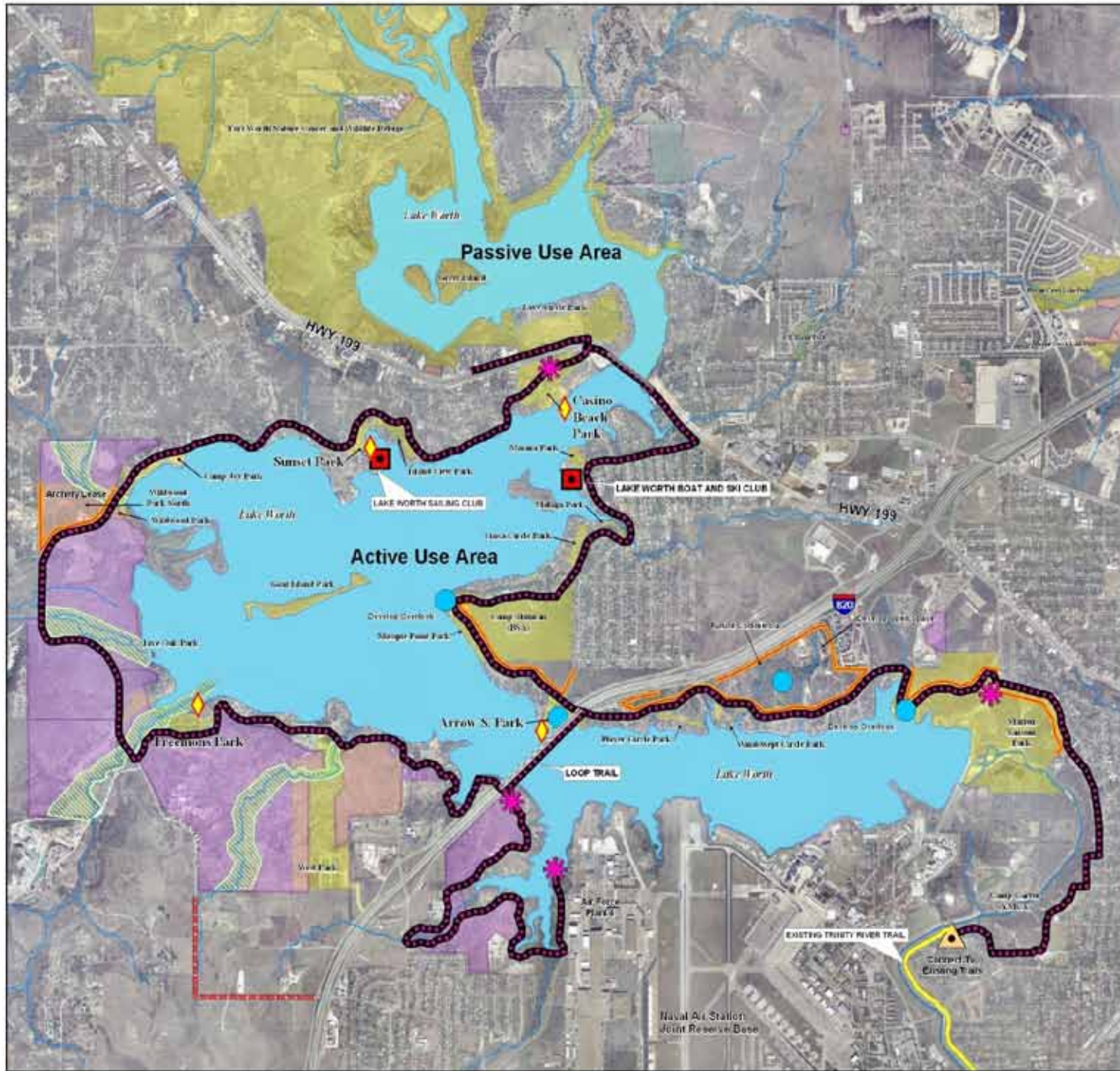
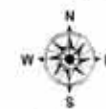


PARK AND ACCESS MANAGEMENT PLAN

Legend

- Boat Ramp Improvements
- Connection to Existing Trails
- Existing Marina
- Park Development
- Trail Head
- Primary Bike & Jogging Trail
- Lake Worth
- Access Control
- Erosion Control - Green belt
- Silver Creek Road Improvements
- City Owned Property
- Parks

MAP PREPARED: DEC 16, 2007

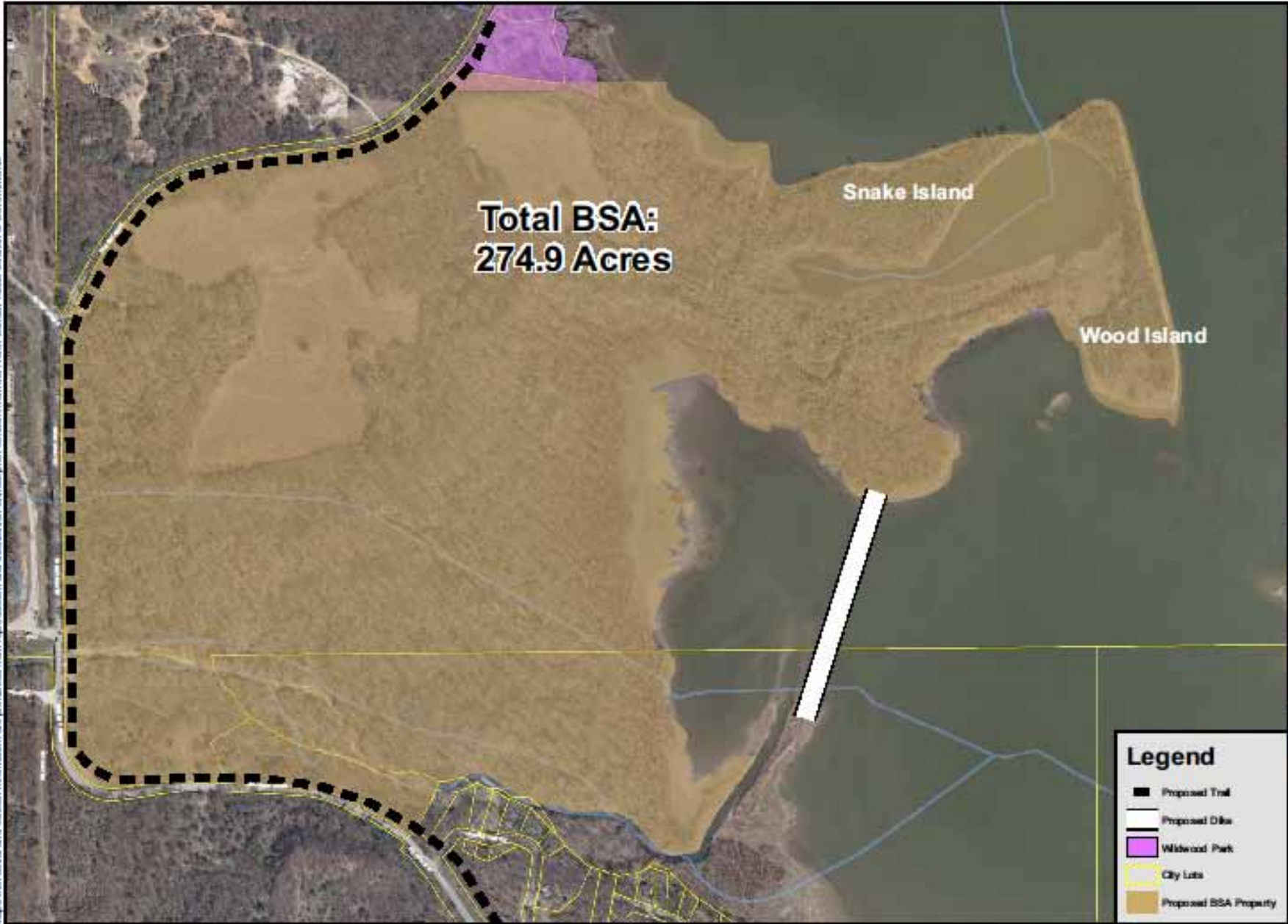


Lake Worth Proposed Boy Scouts Property



For general purposes only. Contact City of Fort Worth Department of Engineering at 817-392-4200 to get plan information for design or construction purposes. Maps with aerial and contour information are provided for reproduction and distribution without prior consent from the North Central Texas Council of Governments.

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Boat Stickers Rate Base

- Rate Base
 - Lake Patrol \$140,000
 - Boat Ramps (2) 30,000
 - Marker Buoys 4,000
 - Signage 1,000
 - Maintenance 10,000
 - Administration 15,000
- Total \$200,000



Boat Stickers Rate Calculations

- Total Annual Expenses \$200,000
- Operating Budget \$140,000
- Boat Sticker Fee Base \$60,000
- Billing Units 3,000
- Proposed Fee \$20.00 per boat

Best Management Practices Goals

- Lake protection focuses on phosphorus reduction
- Control development density and pattern of development
- Preserve or restore shoreline buffers
- Protect sensitive areas
- Control erosion and storm water runoff
- Preserve or restore natural scenic beauty