

LAKE WORTH REGIONAL COORDINATION COMMITTEE LWCIIP UPDATE



**Presented by
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**City of Fort Worth
Water and Sewer Department
June 25, 2015**

Outline

- Revenues
- In Progress Projects
- Future Gas Lease Revenue Projects
- Future Property Sales Funded Projects
- Watershed Protection Ordinance

Gas Lease Revenues

- Lake Worth Gas Lease Projects
 - Completed Projects \$23,951,495
 - In Progress 2,631,381
 - Total \$26,582,876
- FY 2014 Royalties \$3,913,695
- FY 2015 Projected \$4,400,000

LWCIIP Funding Requirements

- Projects will be funded with gas lease or lease sale revenues.
- Current gas revenues are through royalties only.
- Gas revenue fluctuations make it difficult to accurately predict revenues.
- **Project cannot be let out for bid until full funding is available .**

In Progress

• Casino Beach/Watercress Water/Sewer (Construction)	\$1,121,370
• Love Circle Water /Sewer Improvements (Design)	281,011
• Phase 1 and 2 Trail (Design)	934,000
• Phase 3 Dredging (Design)	65,000
• Watershed Protection Study	230,000
• TOTAL	\$2,631,381

LWCIIP Projects FY2015

- Love Circle & Casino Beach
Water/Sewer (Construction) \$3,823,000
- Phase 3 Dredging
(Construction) 150,000
- TOTAL \$3,973,000

LWCIIP Projects FY 2016

- Phase 1 Hike/Bike Trail
(Const.) \$5,800,000
- Jenkins Heights Forced Main
Improvements (Design) \$75,000
- Comanche Creek Drainage
Improvements (Construction) 600,000
- TOTAL \$6,475,000



Property Sales Fund FY 2015

• FY 2014 Revenues	\$1,095,123
• Lake Worth Dam Improvements (Design)	25,000
• Lake Worth Dam Security Improvements (Design)	39,880
• TOTAL	\$64,880



Property Sales Fund FY 2016

- FY 2015 Revenues \$100,000
- Lake Worth Dam Improvements
(Construction) 150,000
- Love Circle Park
(Construction) 200,000
- TOTAL \$350,000

Watershed Protection Ordinance

12.5-512 POLLUTION OF LAKE WORTH WATERSHED

(a) A person commits an offense if the person discharges or introduces any pollutant or polluted water into the Lake Worth watershed.

(b) A person commits an offense if the person discharges or introduces any harmful quantity of any substance into the Lake Worth watershed.

(c) It is an affirmative defense to an enforcement action of subsections (a) or (b) above that the discharge was authorized by and in compliance with a discharge permit issued by the commission or the EPA.

(d) A person commits an offense if the person is in control of premises with a permit issued by the EPA or the commission to discharge into the Lake Worth watershed and knowingly fails or refuses to allow the director to inspect such permit or any records maintained pursuant thereto.

(Ord. 12274, § 1, passed 11-28-1995)

QUESTIONS?