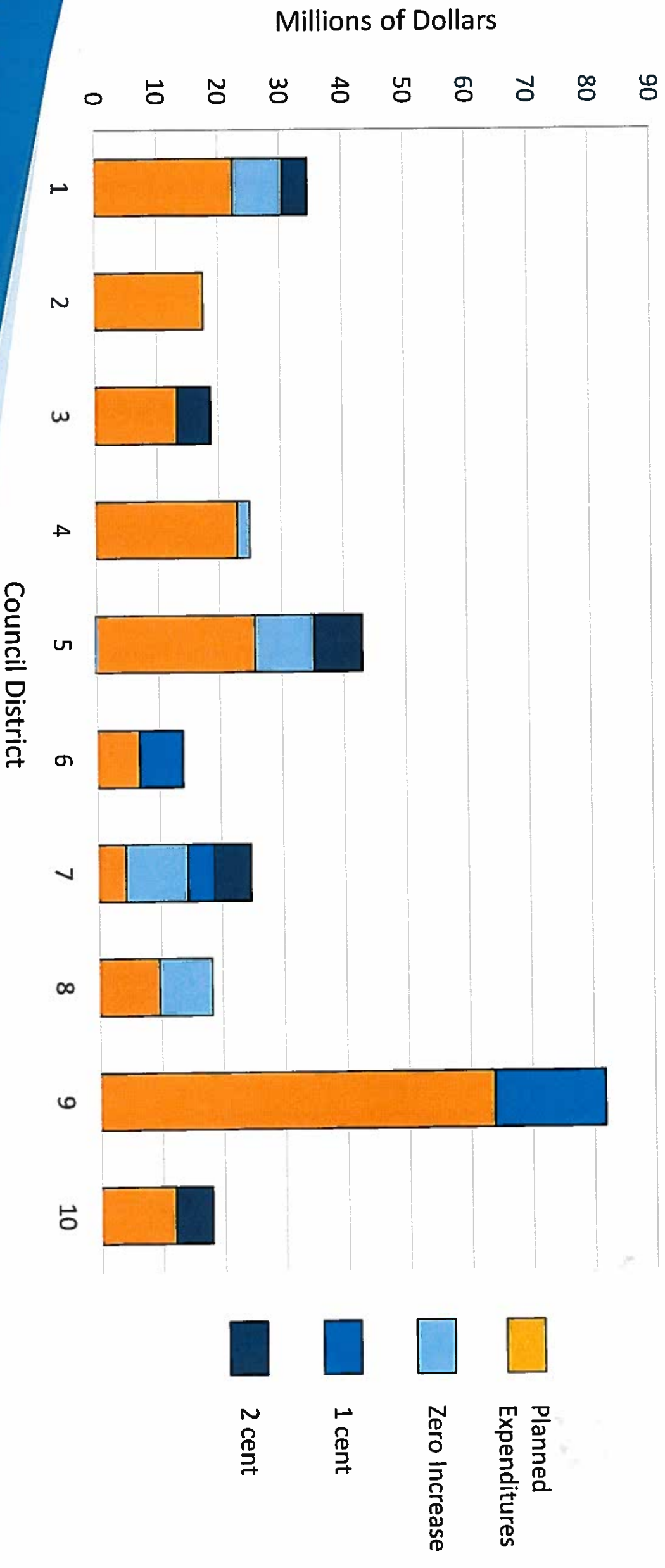
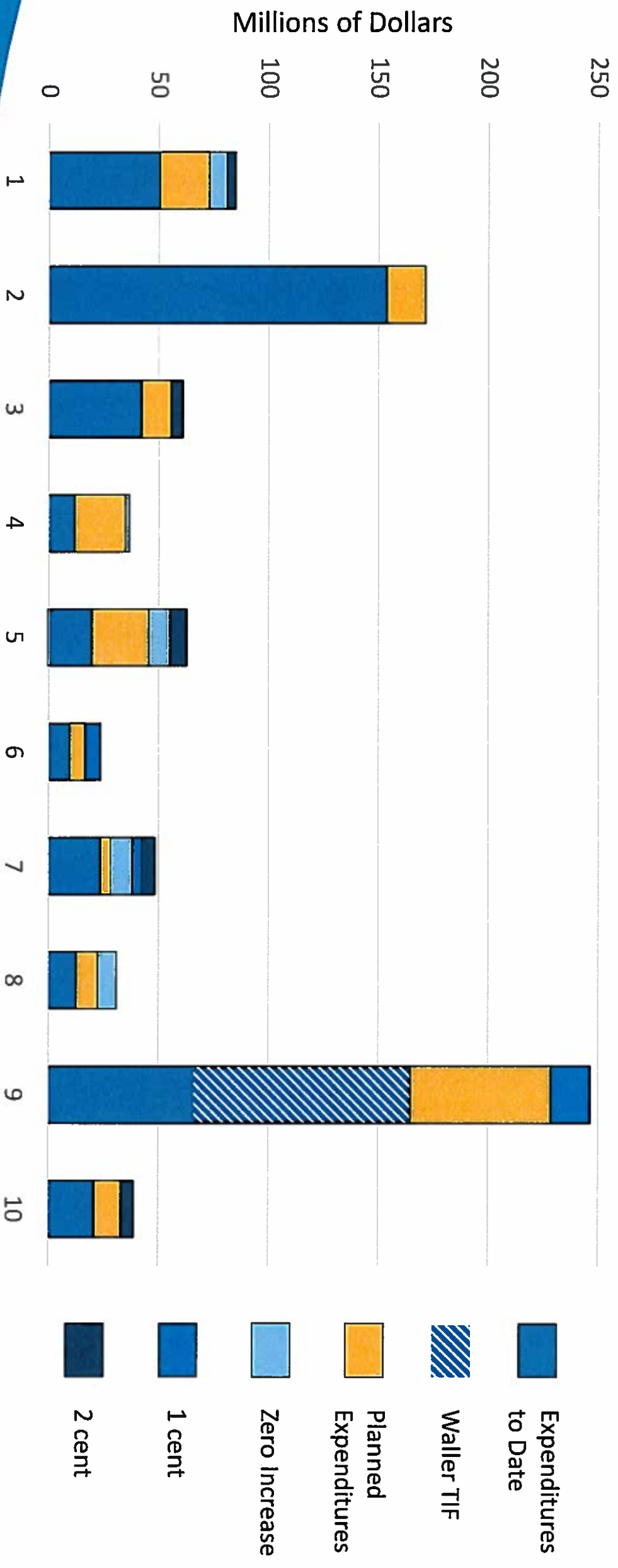


# Planned WPD CIP Investments by District: New Tax Increase Scenarios



Data reflects appropriations tracked in eCAPRIS CIP project database for mapped projects.  
Reflects all funding sources, including DUF, RSMF, USCF, bonds, Waller TIF, and mitigation funds. 14

# WPD Capital Investments by Council District since 2001: With New Tax Increase Scenarios



Data reflects appropriations tracked in eCAPRIS CIP project database for mapped projects. Reflects all funding sources, including DUF, RSMP, USCF, bonds, Waller TIF, and mitigation funds.



10/10/17

2018 BEATF: Stormwater Category Evaluation Criteria DRAFT

<b>Subproject Name / Bond Category</b>	<b>Stormwater - Flood Mitigation &amp; Drainage Improvements</b>
<b>FY17 Bond Needs Assessment</b>	\$238,000,000 Near-Term Capital Funding Need
<b>Bond Category</b>	Stormwater
<b>Category Priority</b>	1 - 28
<b>Subproject Description</b>	Flood mitigation and drainage improvements to reduce flood and erosion risks. All identified projects address existing high-severity flood and erosion problems as identified by the Watershed Protection Master Plan, emergency repairs, and/or strategic initiatives with other departments. Potential projects include, but are not limited to, storm drain improvements, streambank stabilization, low water crossing improvements, and other flood risk reduction projects.
<b>Imagine Austin Category</b>	Sustainably Manage Our Water Resources, Green Infrastructure
<b>Strategic Outcome Category</b>	Safety, Health
<b>Which Districts will it affect?</b>	Potential projects located in all districts.
<b>How well are residents of these districts informed / supportive of the proposed projects?</b>	Varies based on project status. All projects go through public outreach process.
<b>Is this part of any overarching strategy, e.g., Vision Zero, Bike Master Plan, etc.?</b>	Watershed Protection Master Plan, Flood Mitigation Task Force
<b>What value will it bring to the city?</b>	Projects will address existing high severity flood and erosion problems to protect the lives, property, and environment of our community. Avoids greater costs associated with disaster response and recovery.
<b>How much money is being requested?</b>	In the FY17 Bond Needs Assessment, WPD identified a near-term capital funding need of \$238M for highly-critical flood mitigation and erosion projects. Based on updated project schedule information and anticipated Drainage Utility Fund transfers to the CIP program over the course of the potential bond period (5-7 years), WPD has identified a funding gap of more than \$100M to fully-fund and implement highly-critical flood mitigation and erosion projects within the bond timeframe.
<b>Is this an opportunity for matching funds?</b>	Yes. While current project cost estimates do not assume matching funds, WPD seeks matching funds from local, state, and federal partners. Bond source funds would leverage existing and planned appropriations from the Drainage Utility Fund.
<b>Is this an opportunity for public-private partnership?</b>	Yes. While current project cost estimates do not assume public-private partnerships, WPD seeks opportunities for partnerships, where possible.

<b>What will happen if this is not funded?</b>	Implementation of some high-severity flooding and erosion solutions will be delayed several years until WPD can fully-fund projects using the Drainage Utility Fund (approximately \$30M/year for entire CIP program) or until the next opportunity for bond funding. During that time, the community will be at risk of incurring costs associated with disaster recovery and response. Acceleration of projects also lowers costs due to inflation.
<b>What is the approximate time line for doing this work?</b>	All projects put forward for proposed bond funding can be implemented within the 5-7 year bond timeframe.
<b>What are the potential risks in getting the project(s) done?</b>	General risks associated with CIP project implementation, including potential utility conflicts, easement acquisition, etc.
<b>What is the classification of the cost estimate (see attached document)?</b>	Classification varies based on project status. Most cost estimates are planning-level.
<b>What is the expected accuracy range of the cost estimate?</b>	Accuracy varies based on project status. Most cost estimates are planning-level.
<b>What level of feasibility analysis, planning and preliminary engineering or programming (for facilities) has been done?</b>	Varies based on project status. Projects identified for potential bond funding range from preliminary engineering - design phases.
<b>If the project is in the right-of-way or on a brownfield site, has a preliminary investigation of existing utilities, hazardous materials, and drainage issues been performed?</b>	All projects undergo a preliminary engineering investigation to confirm utilities or other conflicts.
<b>What are the annual estimated maintenance expenses by project?</b>	Anticipated maintenance costs will be absorbed into existing WPD operating programs.
<b>Criticality Group 1</b> <i>"Must have,... affects safety, security, QOL, etc. High negative impact if not done."</i>	All proposed projects Group 1
<b>Criticality Group 2</b> <i>"Great to have due to high ROI. Some negative impact if not done."</i>	
<b>Criticality Group 3</b> <i>"Nice to have if it can be funded."</i>	

**Category Description:** Flood mitigation and drainage improvements to reduce flood and erosion risks.

All identified projects address existing high-severity flood and erosion problems as identified by the Watershed Protection Master Plan, emergency repairs, and/or strategic initiatives with other departments. Potential projects include, but are not limited to, storm drain improvements, streambank stabilization, low water crossing improvements, and other flood risk reduction projects.

**Bond Scenario Project Prioritization Methodology:** Projects that reduce risk for existing high-severity flood and erosion problems with a feasible solution that can be implemented within the proposed bond program timeline (5-7 years).

1. High Flood & Erosion Risk Severity
2. Confirmed Project Feasibility
3. Shovel-Readiness/Implementation Timing

*Please note: Projects included in the example bond scenarios represent a subset of very high priority flood and erosion risk reduction projects that meet the criteria above. Project delivery priorities may shift at any time due to emergencies and other unforeseen circumstances.*

Bond Scenario	Funding	Project Count	Estimated Flood Mitigation Benefits*		
			# Structures with Reduced Flood Risk	# Road Crossings with Reduced Flood Risk	Linear Feet Streambank Stabilized
No Tax Increase	\$38.1M	5	161	6	10,500
1¢ Increase	\$67.1M	8	200	7	10,500
\$75M Scenario ("Starting Point")	\$75.0M	10	213	8	10,500
2¢ Increase	\$96.5M	14	247	8	12,500
\$100M Scenario (WPD-Identified Critical Funding Gap)	\$100.0M	15	247	9	12,500
FY17 Bond Needs Assessment	\$238.4M	28	507	20	13,700

\* Benefits estimated using simple metrics for planning purposes and do not necessarily reflect actual project benefits.

