

City of Austin

**WATERSHED
PROTECTION**



Watershed Protection Department Capital Improvement Program Outlook

July 19, 2018



Flooding



Public Safety

Erosion



Property Protection

Water Pollution

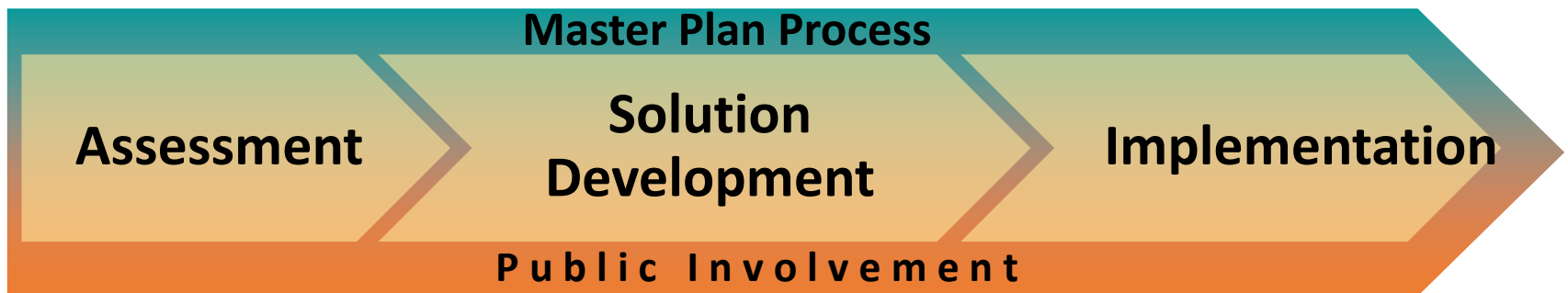


Environmental Protection

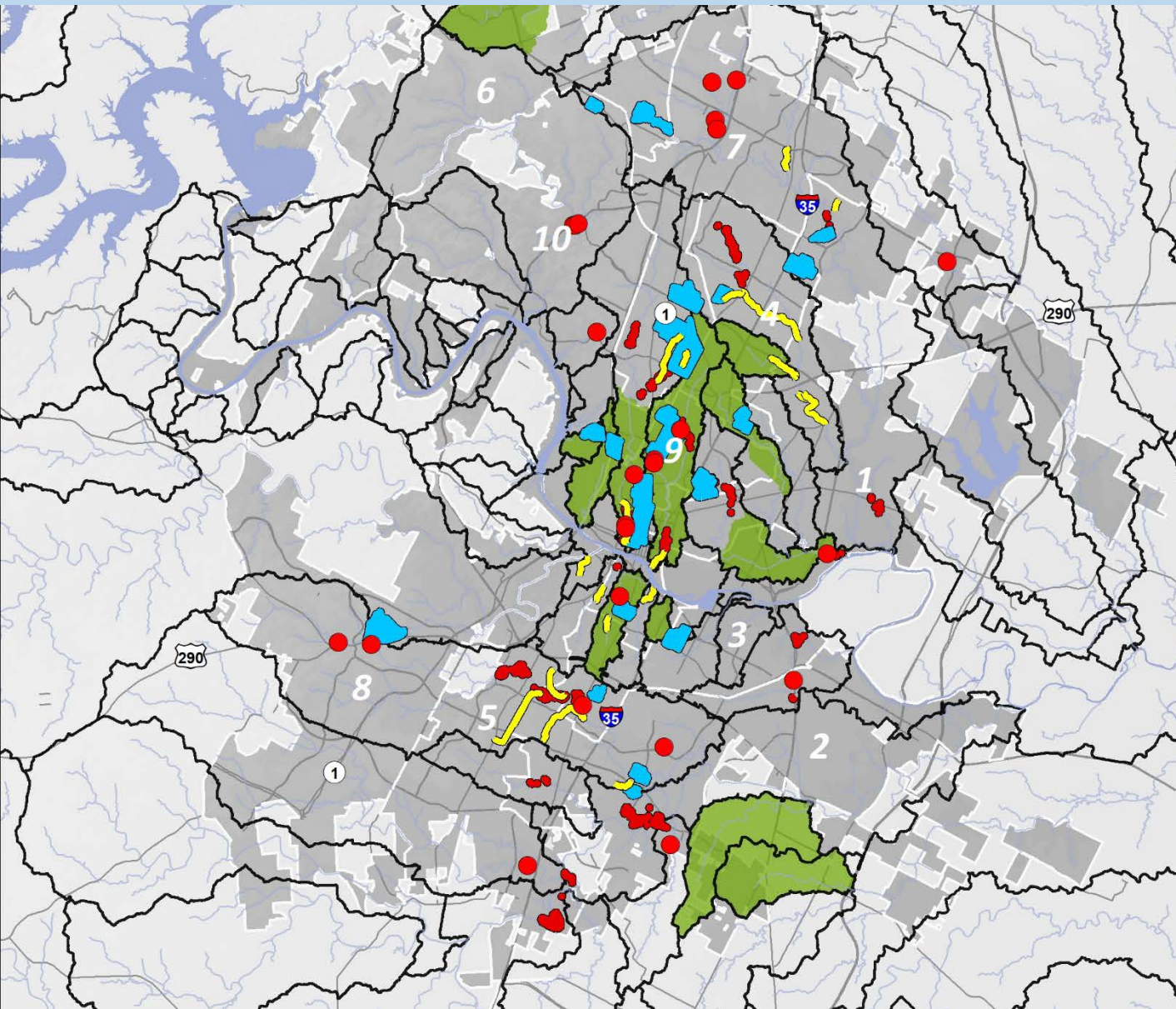
“Protect the lives, property, and environment of our community by reducing the impact of flooding, erosion, and water pollution.”

Watershed Master Plan










- Establishes goals, objectives, strategies
- Mission areas - flood, erosion, and water quality
- Solution types – regulatory policy, capital projects, operating programs
- Solution integration - how to best use funds, advance all missions, coordinate efforts



Technical Assessments and Prioritization



Top 20 Problem Areas

-  Creek Flood Roads
-  Erosion Reaches
-  Local Flood Identified Areas
-  Creek Flood Structures
-  Water Quality EII Reaches
-  Water Features
-  Watershed Boundaries
-  Council Districts
-  Streets



0 1.5 3 6 Miles

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Capital Improvement Investment Needs

FY17 Rolling Needs Assessment

Category	Unfunded Need
Creek Flood (Top 20*)	\$ 418M
Localized Flood (Top 20*)	\$ 161M
Water Quality	\$ 150M
Multi-Mission	\$ 71M
Asset Management	\$ 1,142M

Estimated \$1.94 Billion CIP Needs



Fiscal Year 2017-2018
Long-Range
Capital Improvement Program
Strategic Plan

May 9, 2017



*FY17 unfunded need estimates reflects top 20 problem areas only – subset of much larger need.

Capital Improvement Program Funding Outlook

- Existing CIP appropriations
- Continue current rate of annual CIP transfer
- If approved by voters, \$112 million bond for drainage and flood risk reduction projects

Over 10 years \$500+ million



Capital Improvement Program



FY19 Budget: CIP Appropriations

- Over \$37M towards 53 capital projects
 - 10 new projects
 - 43 ongoing projects requesting funding in FY19

Highlighted Projects



Barton Creek – Oak Park and Oak Acres Flood Risk Reduction



Onion Creek – Upper Onion Creek Flood Risk Reduction Buyouts



Little Walnut Creek – Jamestown Dr Stream Stabilization and Storm Drain Improvements

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Highlighted Projects

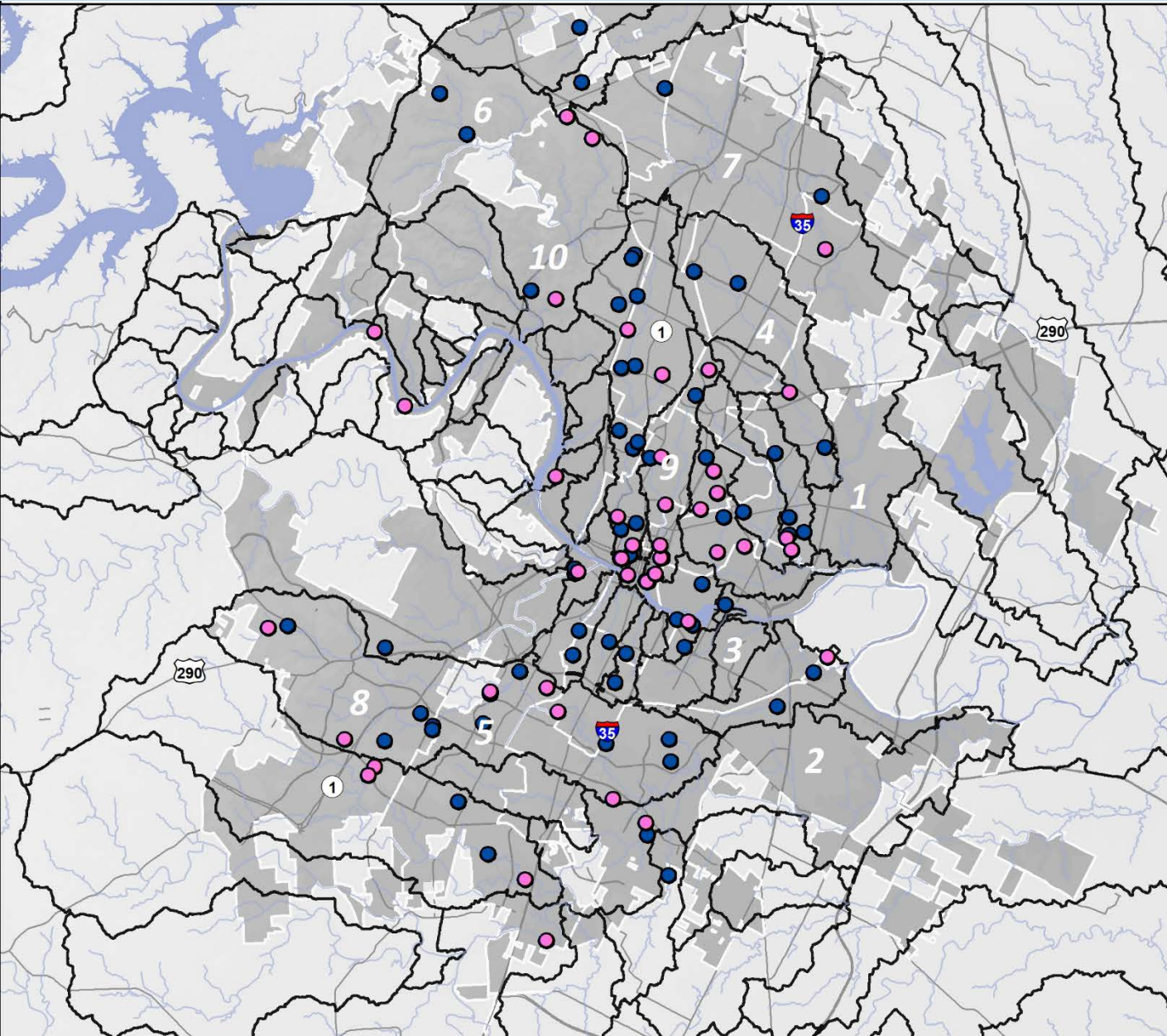


Boggy Creek – Hwy 183 to Delwau Ln Channel Stabilization



Citywide – General Stormwater Infrastructure Maintenance Projects Parent Account

Active and Completed Capital Projects (2001 – Present)



WPD CIP Projects

● Active

● Completed

■ Water Features

□ Watershed Boundaries

□ Council Districts

— Streets

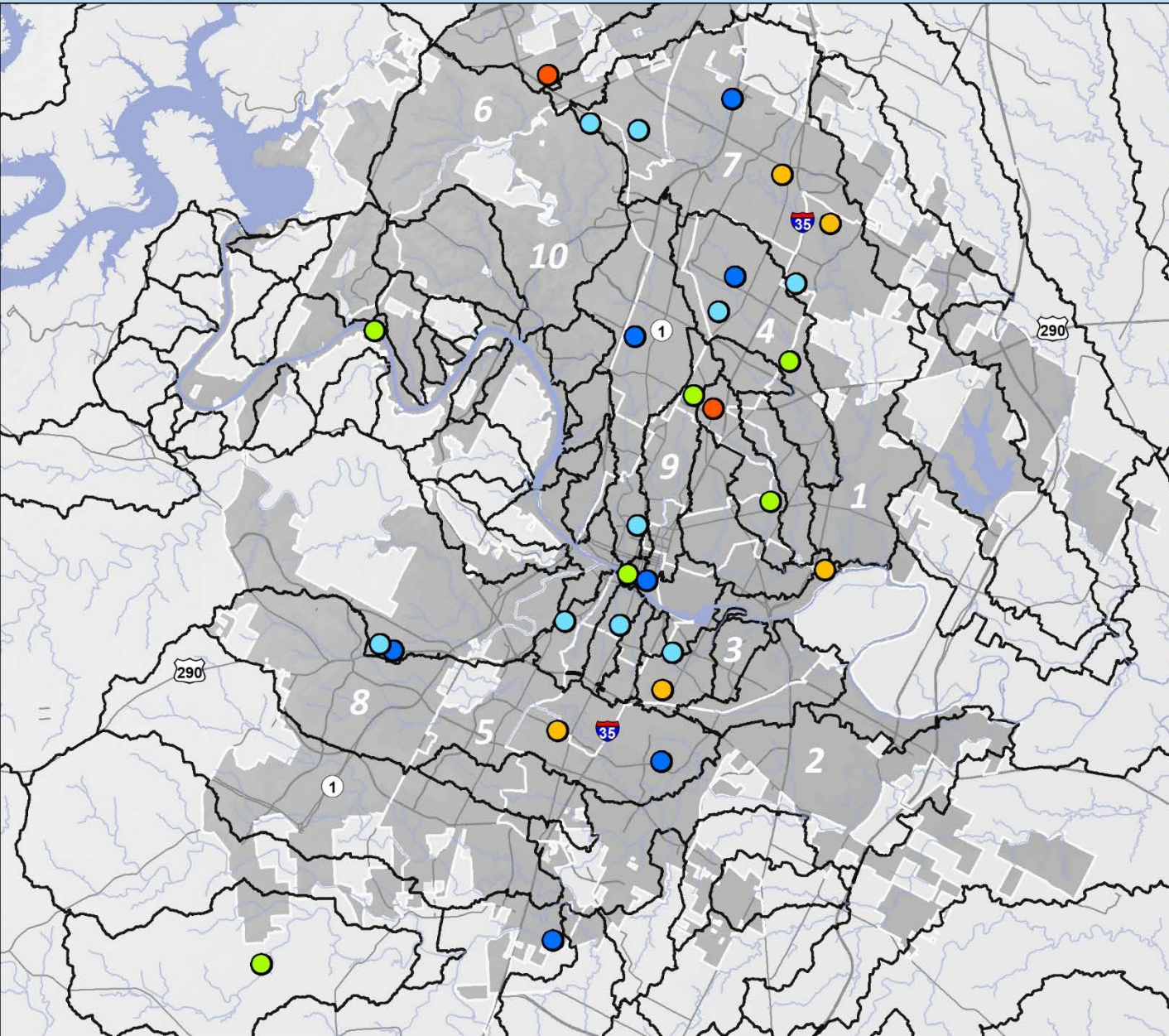


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CIP Projects Requesting FY19 Funding



FY19 Appropriation Project

- Localized Flood
- Creek Flood
- Erosion Control
- Multi-Mission
- Water Quality Protection

Water Features

Watershed Boundaries

Council Districts

Streets

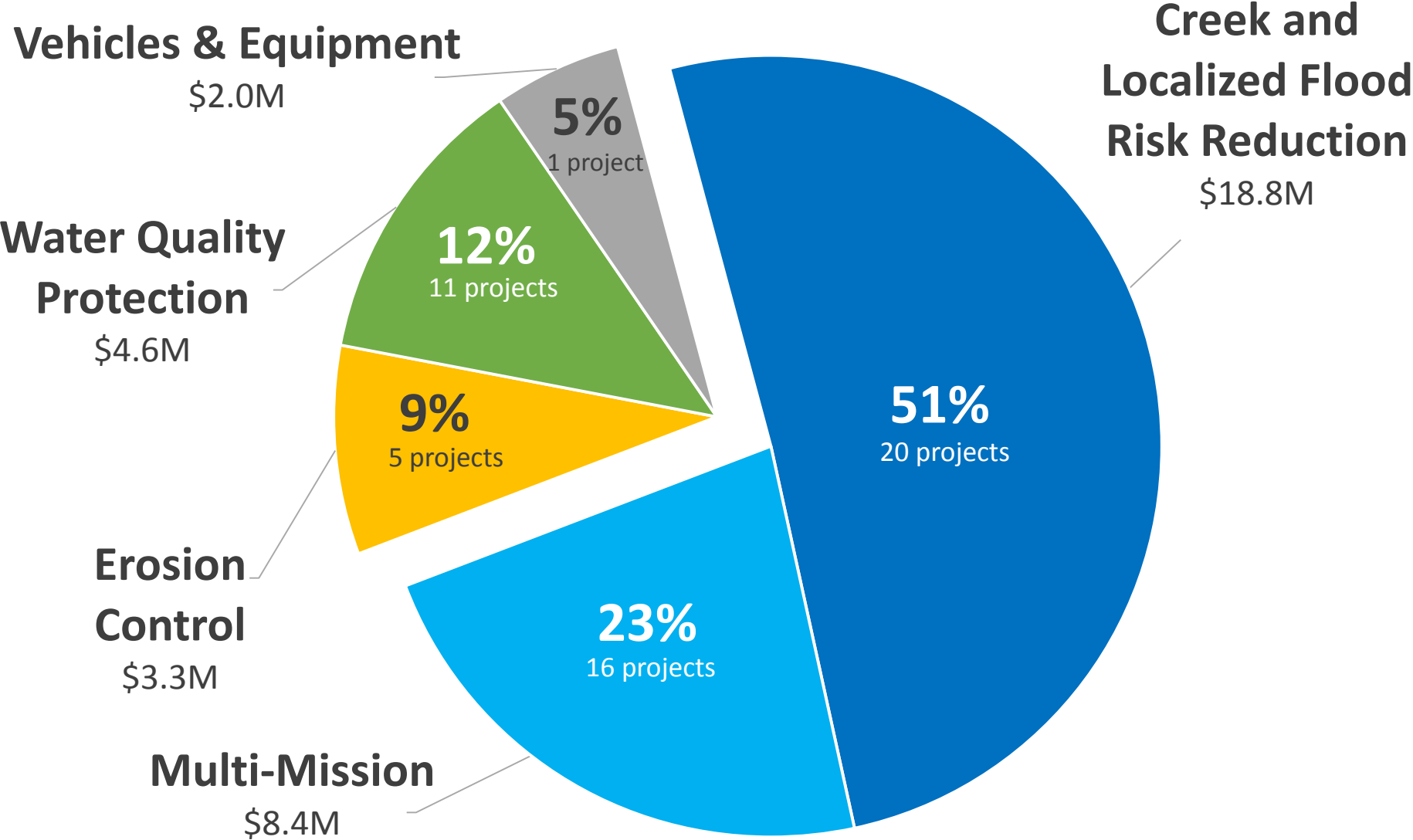


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FY19 CIP Appropriations by Category



Total proposed FY19 appropriations: \$37.1M ¹²

Capital Project Delivery Process Improvements

- Goal – accelerate and increase capital project delivery
- Measures:
 - Capital Program Management Office + Leadership Team
 - Improved internal program/project tracking and reporting
 - Increase in-house capacity
 - Optimize use of rotation contracts for engineering services
 - Inter-department partnerships
 - Expedited permitting
 - Alternative Project Delivery

Questions?

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