

**Environmental Board Budget Committee
Watershed Protection Department
FY14 Budget Review
April 29, 2013**

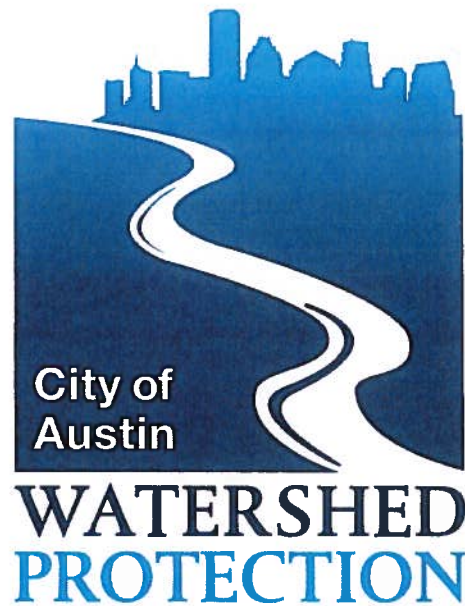


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Watershed Protection Mission and Goals for 2014

Mission

The purpose of the Watershed Protection Department is to protect lives, property, and the environment of our community by reducing the impact of flooding, erosion, and water pollution.

Goals

Reduce flood impacts to life and property.

- Continue to increase flood protection of threatened structures through creek and drainage system improvements.
- Continue to alert the public of imminent flood hazards and enhance efforts to educate the public about flood hazards.
- Maintain or improve the City's participation requirements in the National Flood Insurance Program and Community Rating System.

Create a stable stream system that decreases property loss from erosion and increases the beneficial uses of waterways.

- Prepare design for 4,000 linear feet of stream channel repairs in FY 2014.

Maintain and improve water quality.

- Construct water quality controls to reduce stormwater pollutants from 6,900 acres by FY 2014. Conduct business inspections and spill response to recover a total of 750,000 gallons and 500 cubic yards of pollutants in FY 2014.
- Maintain or improve baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity) in 100% of watersheds evaluated.

Provide adequate assessment and maintenance of drainage infrastructure.

- Complete 1,500 feet of stream channel stabilization to provide increased erosion protection to property in FY 2014.
- As the inventory continues to increase, continue to maintain residential ponds so that 90% are functioning properly through FY 2014.
- Complete assessment of ten miles of storm drain infrastructure through FY 2014.

Maintain 100% of activities in compliance with Federal and State permits and regulatory requirements.

Watershed Protection

Organization by Program and Activity for 2014

Flood Hazard Mitigation

Flood Safety
Watershed Management

Infrastructure & Waterway Maintenance

Drainage Pipeline Management
Field Operations Management
Storm Water Management

Stream Restoration

Stream Restoration

Water Quality Protection

Pollution Prevention and Reduction
Stormwater Treatment
Surface/Ground Water and Endangered Salamander Protection
Water Quality Monitoring
Watershed Education

Watershed Policy and Planning

Data Management
Environmental Policy
Master Planning
Value Engineering

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

FY14 Forecast / Proposed Budget Overview

Revenue - \$7.5M increase over FY13 Approved Budget

- Drainage fee increase requested for FY14.
 - 85¢ per equivalent residential unit (base billing unit)
 - Projected \$7.5M increase in drainage revenue
 - Residential: \$4.5M increase
 - Non-residential: \$3.0M increase
- Interest income decrease of \$125,000 based on current trends
- Development revenue increase of \$100,000 based on current trends

Expenditures - \$5.0M increase over FY13 Approved Budget

- Departmentwide cost drivers - \$0.7M increase (e.g., health insurance, fleet fuel and maint.)
- Waller Creek Tunnel O&M: \$1.5M increase
- Existing programs: \$0.6M increase
- 15.5 new FTEs: 10.0 for Waller Creek Tunnel and 5.5 for existing programs
- Drainage Utility transfer to CIP - \$1.35M increase
- Other transfers / requirements - \$0.8M net increase

Enterprise Fund Projections

WATERSHED PROTECTION DEPARTMENT—DRAINAGE UTILITY FUND

The purpose of the Watershed Protection Department is to efficiently and effectively protect lives, property, and the environment by reducing the impact of flooding, erosion, and water pollution.

The Drainage Utility Fund receives its revenue from commercial and residential drainage fees. This fund is used to maintain and improve water quality, reduce the impact of flooding, create stable stream systems, and to maintain drainage infrastructure.

REVENUE

The primary Drainage Utility funding source is a monthly drainage fee assessed to City of Austin utility customers.

Below are revenue assumptions included in the FY 2014-18 Financial Forecast:

- The Drainage Fee for both residential and commercial customers will increase \$0.85 per equivalent residential unit (ERU) per month beginning in FY 2014. This includes a one-time increase for Waller Creek Tunnel operations and maintenance activities. In FY 2015 another \$0.85 increase per ERU per month is needed. This includes a \$0.22 increase for debt service on the Waller Creek surface improvements. For FY 2016 and FY 2017, increases of \$0.60 per ERU per month are required each year to achieve a base transfer amount of \$30.0 million to the Department's CIP program in FY 2017. No increase is anticipated for FY 2018.
- FY 2014 Drainage Fee revenue is based on annual residential and commercial customer growth of approximately 2.0 and 0.8 percent, respectively.

EXPENDITURES

The forecast continues funding of the Master Plan recommended Capital Improvement Program (CIP) projects. In FY 2014, the Utility transfer to the CIP is \$22.4 million. The Infrastructure and Waterway Maintenance program is the largest component of the Drainage Utility Fund's program expenditures. This program is responsible for maintaining the storm water conveyance system. Expenditures for the Infrastructure and Waterway Maintenance program account for 42 percent of the Drainage Utility Fund's program operating expenditures.

Below are expenditure assumptions included in the FY 2014-18 Financial Forecast:

- Funds priority projects that integrate the Department's three missions as well as projects providing localized flood control, erosion mitigation, creek flood control and water quality improvements.
- 15.5 new FTEs in FY 2014, 10.0 of which are for Waller Creek Tunnel
- Includes personnel related increases such as insurance.

Enterprise Fund Projections

Drainage Utility Fund Five Year Forecast

(millions)

	Amended 2012-13	Estimated 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
BEGINNING BALANCE	7.4	8.4	5.7	3.8	3.8	4.4	5.4
AVAILABLE FUNDS							
Drainage Fee							
Residential	34.8	34.8	39.3	43.7	47.1	50.6	51.5
Commercial/City	29.0	28.8	32.0	35.2	37.6	40.1	40.4
Development Fees	0.6	0.8	0.7	0.8	0.8	0.8	0.9
Interest Income	0.3	0.2	0.2	0.2	0.2	0.2	0.3
Miscellaneous Permits/Sales	0.2	0.2	0.2	0.2	0.3	0.3	0.3
TOTAL AVAILABLE FUNDS	64.8	64.7	72.4	80.1	86.0	92.0	93.3
PROGRAM REQUIREMENTS							
Stream Restoration	0.8	0.8	0.8	0.9	0.9	0.9	1.0
Flood Hazard Mitigation	3.9	3.7	4.1	4.3	4.4	4.5	4.6
Infrastructure & Waterway Maint.	14.0	14.0	14.9	14.9	15.4	15.8	16.3
Watershed Policy & Planning	3.4	3.3	3.7	4.0	4.0	4.2	4.3
Support Services	4.0	3.2	3.5	3.5	3.6	3.7	3.8
Water Quality Protection	7.7	7.5	8.3	8.5	8.7	9.0	9.3
Waller Creek Tunnel O&M	0.0	0.0	1.5	1.8	1.7	1.7	1.7
TOTAL PROGRAM REQUIREMENTS	33.9	32.5	36.8	37.9	38.7	39.8	40.9
OTHER OPERATING REQUIREMENTS							
Planning & Development Review	5.3	5.0	5.5	5.6	5.8	5.9	6.0
Bad Debt	0.3	0.3	0.4	0.4	0.4	0.5	0.5
All Other Requirements	0.4	0.4	0.3	0.5	0.5	0.5	0.5
TOTAL OTHER OPERATING REQUIREMENTS	6.0	5.8	6.2	6.5	6.7	6.9	7.0
TOTAL EXPENSES	39.9	38.2	43.0	44.4	45.4	46.7	47.8
TRANSFERS OUT							
General Obligation Debt Service	1.5	1.5	1.6	1.7	1.8	1.9	1.9
WC Debt Service for surface Improvements	0.0	0.0	0.0	1.7	1.7	1.7	1.7
Transfer to CIP	21.0	21.0	22.4	24.2	27.5	30.7	31.1
NW Austin MUD Settlement	0.0	0.0	0.0	0.0	0.0	0.0	0.0
All Other Transfers	6.9	6.7	7.3	8.1	9.1	10.0	11.1
TOTAL TRANSFERS OUT	29.4	29.1	31.3	35.7	40.0	44.3	45.9
TOTAL REQUIREMENTS	69.3	67.4	74.3	80.1	85.4	91.0	93.7
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	(4.5)	(2.7)	(1.9)	0.0	0.6	1.0	(0.4)
ADJUSTMENT TO GAAP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ENDING BALANCE	2.9	5.7	3.8	3.8	4.4	5.4	4.9
RESERVE REQUIREMENT	2.8	2.7	3.6	3.7	3.8	3.9	4.0
FTEs	257.25	257.25	272.75	277.75	277.75	278.75	278.75
Fee Increase	\$ 0.60	\$ 0.60	\$ 0.85	\$ 0.85	\$ 0.60	\$ 0.60	\$ -
Residential (per ERU)	\$ 8.35	\$ 8.35	\$ 9.20	\$ 10.05	\$ 10.65	\$ 11.25	\$ 11.25
Commercial (per Impervious Acre)	\$ 191.50	\$ 206.33	\$ 206.33	\$ 227.33	\$ 248.34	\$ 263.16	\$ 277.99

TRANSFERS AND OTHER REQUIREMENTS DESCRIPTIONS

Item	Description
Accrued Payroll	Payroll accrued for 27th pay period which occurs every ? years
Administrative Support - City wide	Controller's Office, Budget Office, Contract Management, Real Estate Services, support costs
Bad Debt	Estimated .5% of uncollectible Residential & Commercial drainage fee revenue.
Compensation Program	Award & Recognition program
CTECC	Combined Transportation, Emergency and Communication Center support
CTM Support	For IT & communication support
Environmental Remediation Fund	Separate fund for remediation. Funded by AWU, WPD, ARR, PW.
General Obligation Debt Service	Repayment of debt
Hazardous Materials Response	Agreement between Spills Reponse (ERM) and Fire Dept.
Insurance-Fire/EC	Fire & Emergency Insurance
Liability Reserve	To reserve funds for future damage claims
NW Austin MUD Settlement	Repayment of debt
Other Enterprise CIP	Transfer to Watershed CIP
PARD Flood Control	Transfer of funds to PARD for the mowing of Northwest Park, Quail Creek Park, Greenbelt, Dick Nichols, & Gracywoods/North Star
Planning & Development Review	Transfer of funds to PDR for One Stop Shop support
Radio Communication Fund/Trunked Radio	For tower and radio communication support
RSMP Transfer	To reimburse RSMP for waivers of fee using credit bank
Transfer to AE - Greenbuilder Program	Funds to support the Greenbuilder Program managed by Austin Energy
UCSO Billing Support & LIS Upgrade	Utility billing system.
UWO Law Water Quality	Law department support.
UWO Local Control Structural Match	Match required for Urban Watershed Ordinance fee-in-lieu program
Workers' Compensation	To reserve funds for future workers comp claims

Drainage Utility Fund
Year over Year Comparison

	<u>FY 13 Amended</u>	<u>FY 14 Forecast</u>	<u>Difference</u>	<u>Comments</u>
BEGINNING BALANCE	<u>7,417,266</u>	<u>5,745,807</u>	<u>(1,671,459)</u>	
REVENUE				
Residential Drainage Fee	34,750,752	39,319,691	4,568,939	} 10% Increase in drainage fee
Commercial Drainage Fee	29,023,545	31,985,590	2,962,045	
Interest	275,000	150,000	(125,000)	Based on trend analysis
Development Fees	600,000	700,000	100,000	Based on trend analysis
Public Health	130,000	120,000	(10,000)	
Underground Storage Permits	40,000	50,000	10,000	
Reinspection Fee	0	-	-	
Property Sales	<u>10,000</u>	<u>30,000</u>	<u>20,000</u>	
TOTAL AVAILABLE FUNDS	<u>64,829,297</u>	<u>72,355,281</u>	<u>7,525,984</u>	\$7.5M Increase in revenue
OPERATING REQUIREMENTS				
Stream Restoration	818,147	839,502	21,355	} See FY 2014 Projected Program Changes Detailed Worksheets
Flood Hazard Mitigation	3,946,348	4,114,635	168,287	
Infrastructure & Waterway Maint.	14,044,123	16,385,392	2,341,269	
Watershed Policy & Planning	3,431,832	3,684,513	252,681	
Support Services	3,975,857	3,479,034	(496,823)	
Water Quality Protection	<u>7,723,817</u>	<u>8,275,047</u>	<u>551,230</u>	
TOTAL OPERATING REQUIREMENTS	<u>33,940,124</u>	<u>36,778,123</u>	<u>2,837,999</u>	
OTHER OPERATING REQUIREMENTS				
Planning & Development Review	5,250,238	5,457,745	207,507	3% Increase plus \$50K
Bad Debt	318,871	356,526	37,655	
Hazardous Materials Response	222,515	222,515	-	
PARD Flood Control	10,796	10,796	-	
Transfer to AE - Greenbuilder Program	17,835	17,835	-	
UWO Law Water Quality	66,000	66,000	-	
Compensation Program	16,218	16,835	617	
Accrued Payroll	93,593	107,632	14,039	
Insurance - Fire/EC	6,613	6,613	-	
TOTAL OTHER OPERATING REQUIREMENTS	<u>6,002,679</u>	<u>6,262,497</u>	<u>259,818</u>	
TRANSFERS OUT				
Environmental Remediation Fund	700,627	500,000	(200,627)	\$1M for increase in transfer to CIP and \$350K for Waller Creek de-watering
General Obligation Debt Service	1,479,783	1,563,315	83,532	
Other Enterprise CIP	<u>21,000,000</u>	<u>22,350,000</u>	<u>1,350,000</u>	
CTECC	7,117	8,900	1,783	
CTM Support	1,055,957	1,201,566	145,609	
Radio Communication Fund/Trunked Radio	175,366	60,612	(114,754)	
UWO Local Control Structural Match	250,000	250,000	-	
UCSO Billing Support & LIS Upgrade	1,086,060	1,194,666	108,606	
Administrative Support - City wide	3,106,945	3,562,930	455,985	
311 Call Center	0	20,000	20,000	
Liability Reserve	240,000	240,000	-	
Workers' Compensation	<u>289,788</u>	<u>339,291</u>	<u>49,503</u>	
TOTAL TRANSFERS OUT	<u>29,391,643</u>	<u>31,291,280</u>	<u>1,899,637</u>	
TOTAL REQUIREMENTS	<u>69,334,446</u>	<u>74,331,900</u>	<u>4,997,454</u>	-\$5M increase in expenditures
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>(4,505,149)</u>	<u>(1,976,619)</u>	<u>2,528,530</u>	
ENDING BALANCE	<u>2,912,117</u>	<u>3,769,188</u>	<u>857,071</u>	

	Forecast Items	Dollars	FTEs	Justification
	DEPARTMENTWIDE COST DRIVERS			
1	Health Insurance	117,102	0.00	
2	Wage Adjustments	515,160	0.00	
3	Fleet - Fuel	(78,332)	0.00	
4	Fleet - Maintenance	111,678	0.00	
5	Total Departmentwide Cost Drivers	665,608	0.00	
	WALLER CREEK:			
6	Engineer, Consulting	132,183	1.00	Based on internal discussions & input from industry experts, the WCT Tunnel Facilities (WCT) offers a unique mix of an active wastewater treatment type & passive stormwater flood management type facility. This position will be responsible for the overall maintenance, operations of the facility, manage emergency responses, hazardous material handling, asset management, staff safety, oversee the Keep Waller Clean program, plan, direct, & control the resources required for the division. The position will initiate & manage internal & external resources including staff, service contracts, a pool of WPD shared resources & outside City departments. Service contracts that will be managed by this individual or his reports, both directly and or indirectly include: SCADA Instrumentation and Electrical Equipment, Major Mechanical Equipment, Water Quality/Quantity Monitoring, Tunnel Dewatering and Sediment Removal, Emergency Spills, Job Hazard Analysis, Facility Safety Plan, Keep Waller Clean activities. Presently it is envisioned that proposed new Waller Creek OM staff will be located in lease trailer similar to the arrangement for WPD's pond maintenance crew that are located on Ben White Blvd. (24 pay periods)
7	LCRA Firm Water Contract	9,488	0.00	COAWPD has entered into a firm water contract with the LCRA to withdraw an annual maximum quantity of water of 165 acre-ft of water from Lady Bird Lake as part of the recirculation process, and has agreed to pay the LCRA an amount of \$138 per acre-feet. As part of this contract, WPD will initiate and conduct a study to determine evaporative losses that were used as assumptions towards determining the 165 acre-feet value. Presently this study will be performed inhouse by the WPD's ERM program area. Refer below in Operations for additional flow monitoring stations required as part of this effort. The contract requires WPD to obtain input from the LCRA in relation to this study; Based on past experiences with the LCRA, the Waller Creek O&M team feel comfortable that LCRA will not have objections to WPD proposed inhouse study and its parameters. In the outside event that LCRA's input requires WPD to enlist the services of an outside consultant, such a service will be addressed in FY 15's business plan. Note that per the firm water contract, WPD has upto 5 years from the time of tunnel commissioning to complete and submit the results of the study to LCRA. The amount listed for FY14 has been pro-rated for the anticipated 5 months of operation of the WCT facilities in FY 14. The LCRA contract and the accompanying TCEQ adjudication letter requires instrument accuracy of 5% that will require periodic calibration. It is proposed that the scheduled periodic calibration of instruments be done as part of the SCADA service contract listed under Maintenance activity below.
8	Consultant - Facility Safety Plan	20,000	0.00	This plan will identify hazards associated with the physical components of the various WCT facilities and specific procedures to be followed to protect employees working in the facility and avoid accidents involving the public. The plan will determine additional physical facility engineering needs, personnel protective equipment, safety toolsm types and frequency of training, as well as methods for handling and reporting accidents and injuries.
9	Consultant - Job Hazard Analysis	15,000	0.00	This analysis will evaluate possible hazards employees can potentially expect to encounter in the course of their day to day work task and prescribes the actions to be taken in response to each specific hazard

		Dollars	FTEs	Justification
10	Consultant - Spill Response Plan	15,000	0.00	This plan will identify actions that need to be taken to respond to any type of spill that affect the WCT facilities and will include the identification of roles, responsibilities, potential impacts on the facility and mitigative actions required to address such impacts including pre-spill planning, responder health and safety, equipment to be used, notification and response to common spill types (sewage, fuels, spills etc)
11	Contract: Emergency response, remediation and disposal Contract	50,000	0.00	State and federal laws require WPD as the owner of the WCT facilities, to be responsible to respond and mitigate spills, clean-up and proper disposal of regulated materials. An emergency response contract with pre-negotiated pricing is required to meet these state and federal regulations. This contract is for a 24-hr emergency response to contain and recover spilled materials impacting or threatening to impact the tunnel facility only. This will include proper containerizing, transportation and disposal of any wastes generated as a result of a spill; Note this contract will be separate from WPD's existing Rapid Remediation and Disposal contract which presently does not include addressing spills associated with WCT facilities. Given the uniqueness and complexity of WCT facilities, it is recommended to have a separate bid document tailored for handling WCT facility related spills.
12	Training - Permit Required Confined Space	20,000	0.00	There are presently atleast three specific areas within the WCT facilities including one location in the inlet facility and both the side stream inlets that will require a permitted confined space entry. Additional areas may be identified as a result of the Facility Safety plan listed above. WPD employees assigned to O&M of WCT facilities will require to be trained to identify confined spaces, hazards associated with them, action to be taken in response to such hazards and the proper Personnel Protective Equipment that is required for such activity. The training will be provided using in-house WPD resources, other City departments such as Austin Water, AFD and potential outside entities since the WCT facilities present several unique spaces. Approximately \$2000 per employee that includes cost of training and potential travel costs are being budgeted. It is expected that staff will be trained in FY 2014 with additional refreshers expected in forthcoming years which are expected to cost lesser amounts (training for 10)
13	Training - Hazwoper (40 hrs)	20,000	0.00	WCT facilities are potential receptors to a variety of emergency spills that can occur in the Waller Creek watershed that can migrate to the facilities and employees assigned to operate and maintain these facilities will need to be trained to potentially conduct hazardous material cleanups or emergency response operations. Similar to the confined space training listed above, employees will be provided this training with refreshers in forthcoming years as appropriate (training for 10)
14	Training - Medical Surveillance	8,000	0.00	WCT employees have potential to be exposed to a wide range of hazardous conditions and regulated materials. In the event they are exposed a medical surveillance program will be required. The primary purpose of a medical surveillance program is for early identification of medical conditions that could lead to an occupational disease or present an increased risk of adverse health effects related to tasks being performed. The secondary objective is to assure compliance with federal and state regulations which require medical monitoring when employees use certain materials. The program includes entrance and exit exams, annual health monitoring, inoculations and any necessary post exams (training for 10)
15	Temporary Employee	17,000	0.00	This temporary position will allow for current occupational safety and health staff resources to be allocated to the further development and completion of the Waller Creek Safety and Health Plan and the associated safety programs and trainings required to make the facility operational. These resources will be dedicated to the development of site specific operational procedures involved with confined spaces, material handling, day to day operations, energy isolation and spill procedures. This position will be housed in existing office space location along with safety and HR staff in the seventh floor of OTC. Funding is through March 2014.

		Dollars	FTEs	Justification
16	Safety Equipment: Personnel Protective Equipment/Spill Control Supplies	57,100	0.00	WCT O&M staff will require personnel protective equipment including Self Contained Breathing Apparatus (4), Confined Space Hoist System and Accessories (2), Safety Harness (4), Anchor System Kit (2), Gas Meters and Calibration Material (4), Sensor replacements(1), Calibration, gas and bump station(1), emergency life support apparatus (3), supplied air airline system (1), supplied air respirators (3), ventilation blowers with hose(3), fall protection system (1).
17	Computer supplies & services: Analog Lines (Fire, Security, Fax), SCADA Network, Network Hardware, GAATN systems	27,843	0.00	The inlet facility presently being constructed has limited connectivity in the form of a telephone line. Based on Waller Creek O&M team discussions, especially with the FEWS team additional connectivity was deemed necessary; Alternatives considered included a T-1 line via AT&T, Time-Warner Cable and a GAATN. Cost proposals provided by CTM indicate that a GAATN service to the inlet service will be the most optimum based on data security, band width, and ability to handle future facility requirements and it offers a short 5-6 year payback compared to annual service agreements with AT&T or Time-Warner. This amount is based on preliminary cost proposals obtained by CTM from GAATN. Changes to this value will be addressed as appropriate in FY 15. A separate SCADA network will be required that will have both one-time and annual costs. Network hardware including re-purposing of existing data switch at the WCT Tunnel Project Trailer, firewalls, Uninterrupted Power Systems (UPS), re-purposed Voice-over Ip (VoIP) sets and annual maintenance of VoIP sets
18	Treatment Plant Ops Senior	62,751	1.00	Position will serve as the lead for the Operations activity and will under general direction from the Managing Engineer, plan, participate in, conduct and lead personnel assigned to the operation of a the major WCT facilities (Inlet Facility, Side weir inlets, Outlet); The inlet facility combined with the tunnel and side weir inlets area very similar in function to a wastewater treatment plant's influent lift station and headwork's unit operations. (24 pay periods)
19	Treatment Plant Equipment Operator	48,083	1.00	Position will perform a variety of duties related to driving and operating equipment and provide general equipment operation support. A large majority of the process mechanical equipment in inlet facility such as submersible pump systems, mechanical bar screens, online instrumentation, control panels, SCADA systems, and electrical switchgear are non-typical of equipment operated by WPD equipment operators. Hence, an individual who is qualified and able to handle varied and moderately complex assignments that are non-routine to typical WPD activities will be required. It is intended that the this position along with the two truck driver positions discussed further below will perform a variety of specific WCT operational activities and assist WPD FOD. (18 pay periods)
20	Drainage Ops & Maint II	119,010	2.00	Positions will perform a variety of duties related to driving and operating equipment and provide general equipment operation support. A list of required activities for the WCT requires the operation of heavy equipment in close coordination with additional staff for purposes of safety and workload. These two positions will be shared with WPD's field operations division. (18 pay periods)
21	Contract: Install stream gaging station on Waller near 12 Street	20,000	0.00	Needed for LCRA and TCEQ water loss studies related to WCT recirculation
22	Contract: Install stream gaging station on Waller near Cesar Chavez	20,000	0.00	Needed for LCRA and TCEQ water loss studies related to WCT recirculation
23	On-going O&M of 12th Street gaging station	16,000	0.00	On going O&M at 12th Street station for loss study, assumes USGS operates station. Roll cost over every year
24	On-going O&M of Cesar Chavez gaging station	16,000	0.00	On going O&M at Cesar Chavez station for loss study, assumes USGS operates station. Roll cost over every year
25	Equipment and supplies to install monitoring stations at side inlets at 4th and 8th Streets	20,000	0.00	Needed for LCRA and TCEQ water loss studies related to WCT recirculation (all under \$5k)

		Dollars	FTEs	Justification
26	General Contractuals	89,898	0.00	This item represents miscellaneous contractuals expected as a part of the Waller Creek OM activity. Major items include rent for a leased trailer (\$50K) to office and locate the proposed new WCT OM staff, electric services, utilities, radio communications, awards, office equipment rental etc. Existing FOD contractual budgeting for the pond cleanup activity (4150) was used as a benchmark for developing these budget values. The pond cleanup crews are presently housed in a trailer located at the Ben White facility and the annual budget for the trailer is \$54K approximately. FY 14 pro-rated for 5 months;
27	General Consumables	27,685	0.00	Commodities including clothing, spill containment boom systems (boom, tow bridge, bullet float, anchor system), miscellaneous spill response supplies, household cleaning, maintenance supplies, special tools, pipes, fittings, office supplies etc. FY 14 pro-rated for 5 months
28	Inlet Facility Electric Charge	35,417	0.00	It is expected that the inlet facility will incur an annual electric charge due to various unit operations including, recirculation of water from the Lady Bird Lake through lower Waller Creek and debris management process. FY 14 pro-rated for 5 months
29	Treatment O & M Tech Senior	73,825	1.00	Position will serve as the lead for the Maintenance activity and will under general direction from the Managing Engineer, plan, participate in, conduct and lead personnel assigned to the preventive and corrective maintenance of the major WCT facilities (Inlet Facility, Side weir inlets, Outlet); The inlet facility combined with the tunnel and side weir inlets area very similar in function to a wastewater treatment plant's influent lift station and headwork's unit operations. Core function for this position will be to provide daily, periodic and event related maintenance of the Waller Creek tunnel and related facilities including coordination with outside service contractors for major activities such as tunnel dewatering and sediment removal, major equipment replacement and maintenance, instrumentation, control and electrical switchgear repair. (24 pay periods)
30	Electrician II	53,873	1.00	Position will be required to maintain the wide variety of electrical switchgear that WPD will be required to maintain in the inlet facility. The inlet facility will be equipped with a large number of assets that are electrically powered and driven by high voltage electric motors, variable frequency drives, programmable logic controllers, instrumentation and control panels. This position will have the general level of expertise to lead and perform tasks in repair, installation, maintenance and testing of electrical equipment and circuits on a day to day basis and if required elevate the issue to management to obtain help from outside agencies such as Austin Water or service providers. (18 pay periods)
31	Drainage Ops & Maint II	89,401	2.00	Positions will be required in close cooperation with the maintenance lead and equipment operators for the WCT facilities perform a list of day-to-day maintenance, operation related work both during dry weather, and peak wet weather events. Several of these activities will involve a 2-3 person to work as a team to accomplish a task. It is expected to have one of these two positions hired for FY 14 and the remaining position hired by FY 15. (18 pay periods)
32	Major Mechanical Equipment Maintenance Contract	14,208	0.00	The WCT facilities are not designed to handle major mechanical equipment maintenance and hence an outside contract will be required with equipment manufacturers to perform major mechanical maintenance such as baking of motors, replacement of pump impellers, pump bodies etc. It is expected that WPD will enter into a maintenance contract with the pump manufacturer's local service provider to provide periodic and emergency maintenance as required. FY 14 has been pro-rated for 5 months of operation

		Dollars	FTEs	Justification
33	Debris Disposal Service Contract	7,726	0.00	It is expected that a contract or other appropriate arrangement need to be made to collect and dispose of the debris that is expected to be accumulated at the Inlet Facility during storm events; Based on preliminary engineering reports the inlet facility is expected to receive approximately 1500 cubic yards of debris each year. The facility will relieve/handle the debris and compact them into roll-off containers. A contract with an entity such as Texas Disposal Services will be engaged to haul off the rolloff containers. Similar services will be required to dispose of tree and other litter that will be conveyed to the inlet pond and the outlet discharge pond; An existing FOD fork truck will be used to move roll-off containers and a dedicated fork truck w/battery charger will be budgeted separately as part of the CIP equipment purchase in FY 15. FY 14 has been pro-rated for 5 months of operation;
34	Side Stream Inlets and Inlet Facility Net Replacements	85,159	0.00	This activity is to perform maintenance including emptying and or replacement of 28 end of pipe side stream inlet nets. These nets will be installed at the two side stream inlets to be located at 4th St. and 8th St. This estimate was derived from engineering recommendations and alternative analysis that was done as part of the preliminary engineering study for the side stream inlets. Briefly the process to maintain the nets include the isolation of flow from the creek side using stop logs, a potential confined space entry by one employee detaching of the net from the inlet facility, raising of the net filled with debris, disposal into a dump truck, installation of a new net and putting the system back in service. The WCT construction project will supply a specialized boom truck that will be utilized to raise the net from the side stream inlet. The entire operation will need the services of atleast 2 employees and another person to drive the dump truck. As mentioned above there are 28 such nets in the side stream inlets and four in the inlet facility. Maintenance of the nets in the inlet facility will be slightly different as it will be done inside the facility. Note that the contractor is presently negotiating with net manufacturers and it is a possibility that the final product selected may alter these cost projections. Modifications will be addressed in FY 15 business plan.
35	MOUs (CLMD, PW, PURCH, DSMBR, PARKS, AWU etc)	150,000	0.00	It is expected that over the course of the Waller Creek OM several critical/necessary and strategic partnerships and Memorandum of Understandings will be established with other City departments such as Parks, Public Works, Real Estate, CLMD, Austin Water and Austin resource recovery. MOUs for services for bidding out service agreements, potential agreements with AWU for safety and confined space training, ARR for Keep Waller Clean activities.
36	Engineer C	72,930	1.00	A strategic education outreach program will be developed consisting of a combination of print & electronic media that will target downtown business & residents to assist in improving the overall environmental integrity of the lower waller creek watershed; it is expected that this program will strategically align & form public private partnerships with other private business efforts such as multiple waller creek cleanup efforts that occur prior to major events like SXSW, Formula 1 etc. This position will serve as the lead for this proposed multi-functional activity whose goal will be to coord. internal to WPD & externally with a wide range of stakeholders as the department moves forward to incr the level of service in the LWC watershed. The LWC watershed presently have several critical challenges including very poor Environmental Integrity Indices including disproportionately high litter score, social and crime issues. The vision of the KWC program is to improve the EII score, in the process create tactical opportunities for public private partnerships & relationships with the community & downtown businesses. Responsibilities include: develop a baseline litter assessment along the LWC watershed that will establish the design conditions, identification of hot spots & perform monthly or quarterly cleanup efforts, increased & additional activities to control non point source pollution in the streets, storm water inlets & lady bird lake using WPD internal work forces, outside agencies, coordinate with city departments to effectively and proactive deal with social issues prevalent in the lower Waller Ck watershed reaches; (14 pay periods)

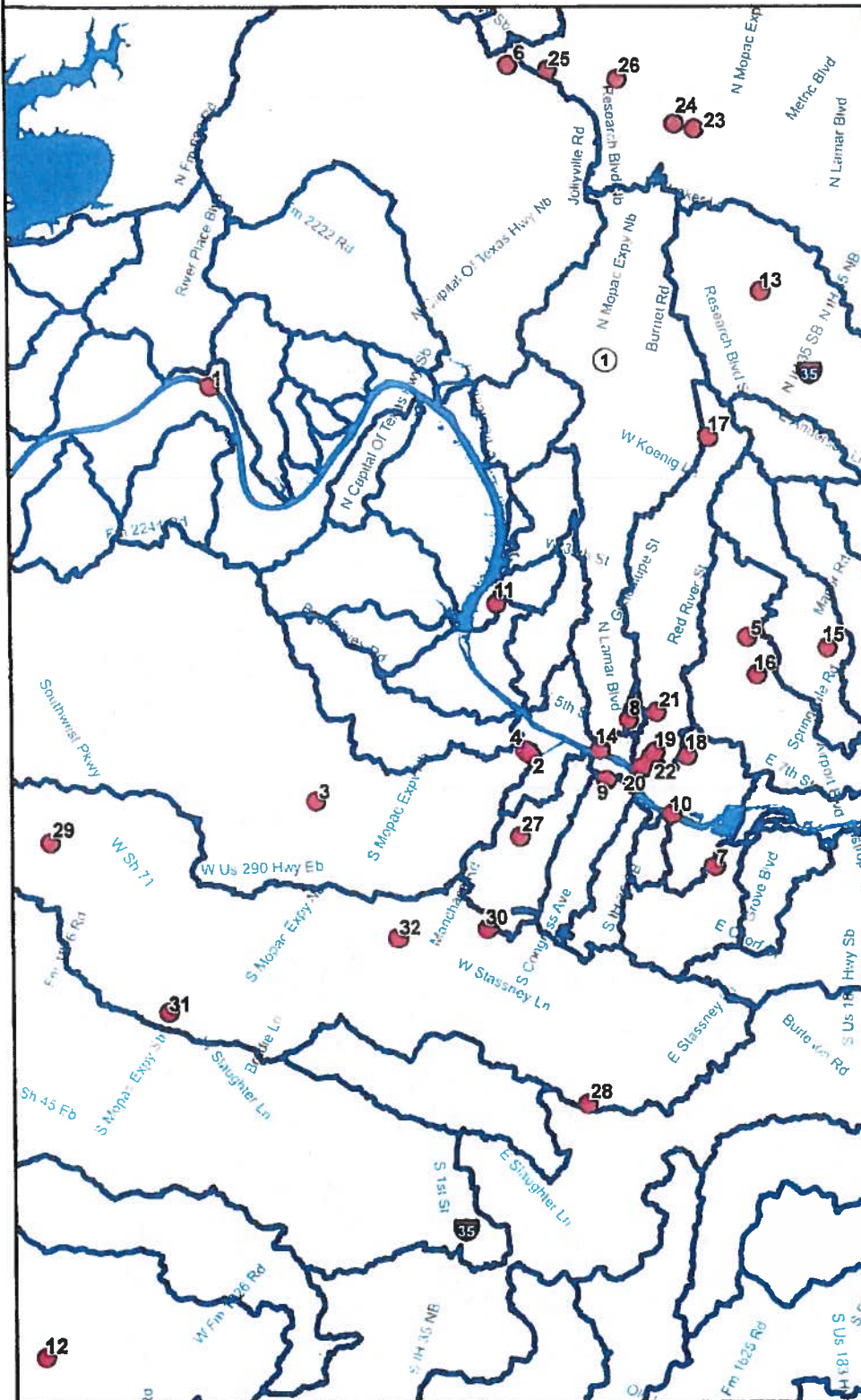
		Dollars	FTEs	Justification
37	Contracts: Waller Creek Litter Management	20,900	0.00	The lower waller creek watershed is one of the most litter prone amongs COA's watershed; This activity will consist of an initial baseline assessment of litter levels, an action plan based on this assessment to augment existing WPD efforts involving entities such as Keep Austin Beautiful (12.5K), Easter Seals (\$8K) to manage litter in close conjunction with the education outreach program. It is expected that in addition to increasing Easter Seal activities,
38	Temporary Employee	29,556	0.00	The lower waller creek watershed is one of the most litter prone amongs COA's watershed; Two temporary employees will perform periodic litter assessments. Temporary employees will be housed in the proposed trailer facility discussed under contractuals.
39	Anti-litter advertizing	47,000	0.00	Advertizing campaign targeted towards anti-littering in the the Lower Waller Creek Watershed (\$10K pedicabs, \$10K taxis, \$15K bus ads, \$12K billboard)
40	Contract ?? - Community Artwork	30,000	0.00	Interpretive artwork to engage the surrounding community in anti-litter artwork & to change the feel of the Waller Creek area(\$10K temporary piece, \$20K for semi-permanent piece) research & materials)...Ramesh to reply if this is a service contract.
	Total Waller Creek	1,541,036	10.00	
	WATER QUALITY PROTECTION:			
41	Terminal Pay	10,000	0.00	Potential retirements in 3150-Stormwater Qual
42	Real Estate Services and Signage	(22,000)	0.00	Reverse one-time costs: excavation, stair installation, fence repairs, and signage. Continue \$5K for annual maintenance. (3170-Watershed Education)
43	Other Watershed Education Program increases	(4,000)	0.00	Back out one time costs-\$4k advertising for a print psa (3170 Watershed Education)
44	Services Other	(8,000)	0.00	Back out one time cost-space planning needs/reconfigurations to continue to meet department needs (3172-Water Qual Admin)
45	Prgm Coord, Environmental	101,060	1.00	Hire a new Full Time Employee in FY2014 as an Environmental Program Coordinator (EPC) to develop and implement a comprehensive urban ecosystem management plan for WPD, including integration of Grow Zones, Firewise and wildfire initiatives, the Invasive Species Management Plan, maintenance practices in waterways (FOD) and anticipated restoration work associated with the Watershed Protection Ordinance. This position will focus on active WPD land management issues and interdepartmental coordination in conjunction with the larger green infrastructure effort of the Imagine Austin Plan. Position will be located on the 11th flr. of OTC, does not require a vehicle, will need a GIS workstation (3140-Water Resource Evaluation)
46	Prgm Coord, Conservation	19,954	0.25	Increase hours for PCN 110603 from .75 to 1.0. Increase in work hours will improve program management and intradepartmental coordination. And, allow time for participation in groups like CoA Youth and Family Services Steering Committee.
47	Temporary Employee	10,000	0.00	Additional staff needed to alleviate scheduling issues and keep all educational programs running at high level. Position will be based in the field so office space or equipment is not needed. (3170 - Watershed Ed)
48	Temporary Employee	10,000	0.00	Intern funding for : Youth Education Summer Internship - 8 weeks, 20 hours per week, \$12 per hour. No additional equipment needs. Majority of work will be in field and when in office with share office space with Susan Wall. Intern will assist with aligning curriculum with state standards & supporting summer programming. Graphic Design Fall or Spring Intern - 15 weeks, 10-15 hours per week, \$12 per hour. Will need new software license installed on existing laptop. ~\$2K. Intern will use graphic designer's office while graphic designer teleworks and on non-telework days then will meet in a meeting room. Intern will assist with routine adjustments to promotional items and provide design explorations for larger campaigns. High School Education Intern , Fall semester, 15 weeks, 10-15 hours per week, \$12 per hour. Promote high school curriculum and assist with Hydrofiles teaching. Intern will need a laptop. Most work will be out of office but working to identify an intern station for occasional use. (3170)

		Dollars	FTEs	Justification
49	Advertising/Publication	116,000	0.00	\$28k for Grassroots Scoop the Poop advertizing with Emancipet, Austin Pets Alive, Austin Humane Society, and Animal Trustees of Austin. Previously funded by CIP (4850 6307 9002 2804) FY13. \$40k Weed & Feed/Integrated Pest Management advertizing. \$18k Austin Clean Water Partners/Enviro Home Mechanics Circuit of Americas is prime time for mechanic focused ads. \$20k Let's Can It Austin tv ad to air during big festival weekends. \$5k Green City Challenge online ads, \$5k Social Media to fund a variety of events and initiatives that are created throughout the year.
50	Educational/Promotional	10,000	0.00	Scoop the Poop giveaways for grassroots marketing (3170)
51	Temporary Employee	20,000	0.00	Increase temp funding in 3150 to help with SWAT modeling, assuming part time temp. Space is available in OTC in the WQM area, and new computer will not be needed. Keep increased funding in out years.
52	Interdepartmental Charges	38,000	0.00	Supports Green Infrastructure Team's Work Plan, 'Bright Green Future \$18K - www.austintexas.gov/department/bright-green-future-school-grants WPD funds would be used for applications that focus on green stormwater infrastructure projects. Grants are \$3K per school. Neighborhood Partnering Program \$20K support community projects components that focus on stormwater treatment and Grow Green plants
53	Advertising/Publication	45,000	0.00	Grow Green tv spots will have been airing for 8 years and will be outdated. Unless a grant can be procured, funding is needed for the creation of a new video & costs associated for airing the TV spots. (3170)
54	Interdepartmental Charges	24,722	0.00	Splitting the cost of a Video Production Specialist with three departments. WPD PIO has expressed support of this funding transfer since it would enhance PSAs and educational programming for a wide variety of WPD issues. Channel 6 has demonstrated they can produce award-winning, professional quality videos that help Watershed Protection educate the public and it is less expensive to produce these pieces in house rather than to have an outside agency create them.
55	Educational/Promotional	20,000	0.00	Create 30 Middle School Curriculum kits to be incorporated into AISD programming (Country Club Creek Ichthyicide program). (3170-Watershed Ed)
Total Water Quality Protection		390,736	1.25	
INFRASTRUCTURE & WATERWAY MAINT:				
56	Equipment	(15,000)	0.00	Keep one time costs for various equipment, back out communication equip (Field Ops)
57	Compensation Adjustment	250,000	0.00	Annualized cost of Career Progression plan approved 2/24/13.
58	Interdepartmental Charges	75,000	0.00	Increase funding for interdepartmental (PW) charges related pipeline projects in ROW that require roadway repaving; increase in the amount charged (\$6/sf) and the ROW areas associated with planned projects and smaller repair activities within the FY.
59	Construction Materials	30,000	0.00	Necessary to increase service agreement contracts associated with the various construction materials utilized by FOD for in-house projects and general O&M activities; accomodate price increases for materials and the increased usage to complete smaller erosion and streambank protection projects with both Erosion and Open Waterways resources. (4120 & 4140).
60	Drainage Ops & Maint Crew Lead	67,032	1.00	This is 1 member of a 2 man crew within the Pipeline Cleaning Program; this crew is necessary to properly maintain the pipeline conveyance system (over 900 miles), as part of an asset management program and compliance with state and federal mandates (TPDES MS4 storm water permit). Given the continued growth of the service area, increased demand on the drainage system within the urban core and the stagnant staffing levels, this program has not met the performance measure goals, reducing annual cleaning from 100,000 linear ft., to 80,000ft./yr and then to 75,000ft./year in FY12(FY11=70,235 and FY12=61,099). The additional crew, will run a large and small catchment basin cleaner, will increase our output and effectiveness, creating the opportunity to be better positioned to reach the as well as address the following services: Provide system-wide inspection and cleaning of newly annexed areas; support TV inspection and asset management activities; support of Waller Creek Flood facility. (4165)

		Dollars	FTEs	Justification
61	Drainage Ops & Maint I	55,036	1.00	This is 1 member of a 2 man crew within the Pipeline Cleaning Program; this crew is necessary to properly maintain the pipeline conveyance system (over 900 miles), as part of an asset management program and compliance with state and federal mandates (TPDES MS4 storm water permit). Given the continued growth of the service area, increased demand on the drainage system within the urban core and the stagnant staffing levels, this program has not met the performance measure goals, reducing annual cleaning goals from 100,000 linear ft., to 80,000ft./yr and then to 75,000ft./year in FY12(FY11=70,235 and FY12=61,099). The additional crew, will run a large and small catchment basin cleaner, will increase our output and effectiveness, creating the opportunity to be better positioned to reach the as well as address the following services: Provide system-wide inspection and cleaning of newly annexed areas; support TV inspection and asset Management activities; support of Waller Creek Flood facility. (4165)
62	Opctnl Health & Safety Spec Sr	86,686	1.00	This position will support all FOD Sections related to the development, instruction and testing associated with the WPD/FOD Equipment Training Program and the FOD Career Progression Program activities.; staff member will also augment existing staff efforts to provide proper safety coverage of all active FOD program efforts. (Various FO's)
	Total Infrastructure & Waterway Maint	548,754	3.00	
FLOOD HAZARD MITIGATION:				
63	Temporary Employee (GIS Analyst)	52,575	0.00	This position will provide GIS and records management assistance to all WED staff, supporting the Division's missions of reviewing easement releases and modifications, ROW vacations, and license agreements, and complying with mandatory City and State records management regulations. Currently there is a significant backlog of old review cases that have not been added to the Division's geodatabase. Ensuring that this geodatabase is accurate and complete helps staff perform more thorough and informed reviews of current review cases. This position will also assist in the Division's efforts to investigate and catalogue existing infrastructure located beneath existing structures, data which would be added to prioritization planning. Additionally, the Division's paper and electronic files require significant organization to increase staff efficiency and reduce the Division's physical and digital space needs. The position will ensure timely review, storage and disposition of the Division's files, and assist with ongoing records management tasks such as updating the Records Control Schedule and Vital Records list, scanning and uploading RSMP files, and monitoring staff attendance at required records management training. (5150 - FPO; 5120- RSMP; 5131- CFHM.; 5132- LFHM)
64	Temporary Employee (Part-time Muni Prog Engineering Tech A	24,350	0.00	Continue the existing part-time temporary position in FY 2014 for survey, field work, research, electronic file management, filing and office support. With the loss of a partial FTE in FY 2013 it is essential to maintain this part-time temporary position. For safety purposes it is necessary to have two staff members present to perform inspections. Since the two FTEs currently performing dam inspections, survey, field work, research, electronic file management, filing and office support have added responsibilities such as drafting and maintaining Emergency Action Plans (EAPS) and SPS CIP reprioritization, the addition of this position will allow them the time required to perform those tasks. FY 2014 performance measures and goals include drafting and maintaining EAPs, finishing up and implementing the SPS CIP reprioritization, and CIP planning design and implementation. (5170- SPS)
65	Call Back	5,000	0.00	There are three staff members in the SPS program and all three are required to be on-call during storm events or in the event of a dam emergency. One member is non-exempt and is required to be paid when activated. (5170)
	Total Flood Hazard Mitigation	81,925	0.00	
WATERSHED POLICY & PLANNING				
66	Temporary Employee	28,145	0.00	Increase funding for full-time temporary employee working 40 hrs. (Kathy Rock-7400)

		Dollars	FTEs	Justification
67	Temporary Employee	24,000	0.00	In addition to the usual goals of an internship program of exposure to the professional workplace, skill building, and developing the professionals of tomorrow, this position assists in accomplishing Council-directed efforts like the Climate Protection Resolution, regulatory issues like proper material reuse and disposal, and Director approved programs like our sustainability plan. (7510)
68	Coord, Project	95,990	1.00	Required to coordinate various projects and program activities within the CIP Coordination activity, especially where promoting, supporting and integrating collaborative stormwater management within the communities of Austin is involved. This position may develop, implement City policies, procedures and planning efforts that are designed to engage community input on various Department Programs and initiatives, i.e. green infrastructure construction and assigned Imagine Austin Priority Action Items. This position will also be utilized for benchmarking, research and coordinating communications to various community stakeholders for implementation of green infrastructure projects and other sustainable efforts.
69	Temporary Employee	16,793	0.00	Fund for an intern for CIP Coordination to assist with 1)acquiring and organizing numerical data, 2) acquiring photos and measurements from locations of interest for stormwater improvements, and 3) facilitating the acquisition of information needed from internal and external resources through voice and electronic communication methods. (7400)
	Total Watershed Policy & Planning	164,928	1.00	
	SUPPORT SERVICES:			
70	Expense reimbursement	20,589	0.00	Reverse reimbursement from PDR for finance support
71	Realal-Real Estate Office	(9,156)	0.00	Reduce OTC rent for Fiscal staff move to PDR effective 10/1/12.
72	Maintenance-Computer Software	36,000	0.00	Addtl funds needed for Maximo licenses (8780-Purchasing)
73	Interdepartmental Charges	24,722	0.00	Splitting the cost of a Video Production Specialist with three departments. WPD PIO has expressed support of this funding transfer since it would enhance PSAs and educational programming for a wide variety of WPD issues.Channel 6 has demonstrated they can produce award-winning, professional quality videos that help Watershed Protection educate the public and it is less expensive to produce these pieces in house rather than to have an outside agency create them.
74	Public Information Specialist Senior - (PCN 109883)	21,150	0.25	Coordinate outreach and facilitate meetings with stakeholders and others as appropriate, manage Web pages, coordinate media relations with proactive and reactive news conferences/news releases for events, e.g., clean ups, updates on how tunnel functions, especially after floods. Promote tunnel as premier flood control project. This is a high profile new program that would have little or no support from PIO without the additional .25 FTE. During the design phase it had almost a full time PIO and the a part time/as needed PIO throughout construction in the Public Works Department.
75	Misc Exp	(648,293)	0.00	Back out appropriations for drainage and erosion control purposes.
	Total Support Services	(554,988)	0.25	
	Total FY 2014 Program Forecast Changes	2,837,999	15.50	
	Projected FY 2014 Program Budget	74,332,194	272.75	

CIP Projects for FY2014



No.	CIP ID	Project Name
1	6660.022	Austin Lakes - Aquatic Control and Restoration
2	5282.074	Barton Creek - Eliza Springs Outlet Repair
3	5282.041	Barton Creek - Upper Pond WQ Retrofit
4	6007.009	Barton Springs Pool - Water Quality Retrofit
5	5282.08	Boggy Creek - BOG3B Riparian Restoration
6	5789.097	Bull Creek - Charing Cross Storm Drain Improvements
7	6039.105	Country Club West - Pleasant Valley / Elmont Stormwater Conveyance Improvements
8	5789.027	Downtown - CBD Storm Drain Enhancement
9	5282.039	East Bouldin Creek - One Texas Center Water Quality Retrofit
10	5282.051	Lady Bird Lake - Invasive Riparian Management
11	5789.054	Lady Bird Lake - Meredith St Storm Drain Improvements
12	6660.024	Little Bear Creek - Recharge Enhancement Facility
13	5754.086	Little Walnut Creek - Creek Flood Hazard Reduction from Metric to Rutland
14	5282.052	Shoal Creek - Stream Restoration below 5th St
15	5282.043	Tannehill Branch - Ell Reach Projects
16	8598.003	TOD BOG-MLK Blvd Stormdrain Outfall
17	8598.001	TOD Lamar/Justin Infrastructure
18	8598.001	TOD Plaza Saltillo Infrastructure
19	5848.029	Waller Creek - Stream Restoration below 12th St
20	6521.001	Waller Creek - Tunnel (Main)
21	6521.014	Waller Creek - Tunnel Dewatering
22	5282.047	Waller Creek - WQ Retrofit below 12th St
23	7492.011	Walnut Creek - Duval East Dam (Pond ID 182) Modernization
24	7492.01	Walnut Creek - Duval West Dam (Pond ID 183) Modernization
25	5789.102	Walnut Creek - Oak Knoll Storm Drain Improvements
26	5789.04	Walnut Creek - West Cow Path Storm Drain Improvements
27	5789.069	West Bouldin Creek - Del Curto Storm Drain Improvements
28	5848.062	Williamson Creek - Bitter Tributary Rehabilitation
29	7492.033	Williamson Creek - Hwy 71 Pond Maintenance (Pond ID 877)
30	5848.041	Williamson Creek - Richmond Tributary Rehabilitation
31	5749.008	Williamson Creek - Village of Western Oaks Wet Pond
32	5282.081	Williamson Creek - WMS2B Riparian Restoration



- FY14 Appropriation Project
- Watershed Boundaries
- Water Features
- Streets

2 1 0 2 Miles

This map has been produced by the Watershed Protection Department for the sole purpose of geographic reference. No warranty is made by the City of Austin regarding specific accuracy or completeness.



List No.	Project Name	Project Description	Sub Project ID	FDU	Project Status*	Rollup appropriation FY 14-18	Waller Creek Reserve Fund	DUF	RSMP	UWO	Mission/ Project Sponsor
1	Lake invasive plant control (Hydrilla)	Control of invasive aquatic plants in Austin lakes	6660 022	4850 6307 5019	Ongoing	300,000		75,000			WG-Mary Gilroy
2	Eliza Springs Outlet Repair	Replace failing outlet pipe from Eliza Springs with daylighted channel preserving and increasing critical salamander habitat	5282 074	4850 6307 2069	Preliminary	350,000		350,000			WG-Liza Colucci
3	Barton Creek Upper Pond retrofit	Residential ponds built prior to SOS need to be examined to see if they can be substantially upgraded to reduce existing pollution to Barton Springs. Project will be internal at first, focusing on identifying potential ponds. After candidates are identified, projects will move to design phase, at which point capital funding will be necessary.	5282 041	4850 6307 9114	Preliminary	698,373		348,373			WG-Mike Kelly
4	Barton Springs Pool WQ Retrofit	As part of Barton Springs Pool Master Plan, design and fund stormwater retrofits for parking lots, buildings and potentially Barton Springs Road.	6007 009	4850 6307 2054	Planned	200,000		200,000			WG-Mike Kelly
5	BOG3B Riparian Restoration	Riparian zone restoration of degraded stream reach BOG3B as identified by the Eli	5282 080	4850 6307 9016	Preliminary	19,000		5,000			WG-Stacy Wagner
6	Bull Charing Cross Storm Drain Improvement Project	Storm Drain Improvements	5789 097	4850 6307 4134	Preliminary	1,300,000		1,300,000			LF-Jorge Morales
7	CCW-Pleasant Valley/Elmout Stormwater Conveyance Improvement	Persistent flooding has occurred at the intersection of Pleasant Valley \ Elmout since at least the 1980's and most likely since the intersection was constructed. In addition, there is a lawsuit against the City for flooding of a property to the south of the intersection. The project seeks to eliminate the flooding.	6039 105	4850 6307 2029	Preliminary	4,195,000		1,000,000			LF-Glen Tallinder
8	CRD Storm Drain Enhancement	This is a general project identified for drainage system fund support of Central Business District street projects. This is a recurring project need for existing and future projects that are not necessarily identified as very high priority in WIPDRD's master plan, but are areas of opportunity for updating outdated drainage infrastructures and coordinated construction to minimize street cuts and public disruption.	5789 027	4850 6307 4121	Ongoing	4,000,000		500,000			LF-Jorge Morales
9	East Bouldin - OTC WQ Retrofit	Retrofit innovative water quality controls to treat runoff from the Once Texas Center building, parking lot, and storage areas.	5282 039	4850 6307 6115	Complete	400,000		0		400,000	WG-Lee Sherman
10	Lady Bird Lake invasive plant removal (Arundo)	Removal of invasive plants including Arundo from the riparian zone of Lady Bird Lake	5282 051	4850 6307 9003	Ongoing	250,000		50,000			WG-Mary Gilroy
11	Lake Austin Meredith Street Storm Drain Improvements	Construct storm drain system improvements for the area near Meredith Street. The existing storm drain system uses a cave for conveyance, which has since been substantially blocked by rocks in the cave. Benefit - mitigate flooding for six houses/yards. Very high priority identified in WPD's master plan	5789 054	4850 6307 4138	Planned	2,250,000		750,000			LF-Jorge Morales
12	Little Bear Creek Recharge Enhancement Facility	Design and construction of overflow dam on Little Bear Creek and diversion channel to Stone ledge Quarry. Construction in quarry to maintain recharge features transmissivity. Permitting with TCEQ water rights and dam safety	6660 024	4850-6307-2041	Preliminary	625,500		625,500			WG-David Johns
13	Little Walnut Creek Hazard Reduction - WMA 7 From Merle to Rutland	Main branch of Little Walnut Creek from merle Blvd. to the confluence with the Quail Branch of Little Walnut Creek downstream of Rundberg Lane is a very high priority for the FC mission. Area from Golden Meadow to Mearns Meadow may have up to 178 flooded structures. Integrated project with design that may include, but is not limited to: upgrade of culverts, channel improvements, possible buyouts and water quality enhancement with natural channel design approach.	5754 086	4850 6307 6423	Design	3,850,907		3,272,307			Pam Kearfott
14	Lower Shoal Creek 5th to LBL Stream Restoration	Planned project in anticipation of Lower Shoal Creek District. Reach based and local projects that create a stable, integrated, riparian zone/hike and bike trail.	5282 052	4850 6307 8024	Construction	1,000,000		500,000			WG-Mike Kelly
15	Tannehill Eel Reach Projects	WQ treatment projects on publicly owned land in conjunction with stream and riparian restoration	5282 043	Plan 6307 P184 Plan 6307 P062 DUF	Preliminary	2,004,000		0		137,000	WG-Mike Kelly
16	TOD-BOG-MLK Blvd Stormdrain Outfall	This project connects a box culvert that was placed under the Redline when track was relocated prior to commuter rail activation. This is the first piece in a much larger system and is needed to provide an outlet.	8598 003	4850 6307 4142		400,000		400,000			LF-Glen Tallinder
17	TOD Parent	Provide strategic improvements to address non-existent storm drains, relocations and inlet construction	8598 001	4850 6307 4126	Ongoing	3,220,000		400,000			LF-Jose Guerrero/Glen Tallinder

FY 2014											
List No.	Project Name	Project Description	Sub Project ID	FDU	Project Status*	Rollup appropriation FY 14-18	Waller Creek Reserve Fund	DUF	RSMP	UWO	Mission/ Project Sponsor
19	Waller Creek-Lower below 15th	City funded streambank stabilization for Waller Creek District Master Plan	5848 029	4850 6307 8020 Plan 6307 P195 (unfunded)	Planned	3,421,000		1,000,000			EC Morgan Byers
20	Waller Creek Tunnel	The Waller Creek Tunnel project will include approximately 5500 LF of 15.5 to 22 ft. diameter tunnel from Waterloo Park to Town Lake to divert storm flows from Waller Creek. This project will allow development to occur in the portion of downtown Austin currently subject to the floodwaters of lower Waller Creek. The tunnel system will also provide flood protection to 42 existing buildings and 12 roadway crossings.	6521 001		Construction	4,081,451	4,081,451				Joe Pantillon
21	Waller Creek Tunnel Dewatering	The maintenance plan for Waller Creek Tunnel requires sediment removal after major storm events. This project will provide for a dedicated source of funding for sediment removal. The current estimate is \$1,000,000 per dewatering event so the fund will continue to accumulate over time.	6521 014	Plan 6307 P024	Planned	3,150,000		350,000			Ramesh Swaminathan
22	Lower Waller Creek WQ Retrofit	This project will provide water quality retrofit of storm drain outfalls and stream habitat restoration in the lower Waller Creek area.	5282 047	4850 6307 6120	Preliminary	1,205,000		455,000			WQ Mike Kelly
23	WLN Duval East Dam Pond ID 182 Modernization	Design and construction for dam to safely pass the probable maximum flood	7492 011	4850 6307 9005 Plan 6307 P144	Planned	1,000,000		250,000			Karol Menhard
24	WLN Duval West Pond ID 183	Modernization	7492 010			800,000		600,000			Karol Menhard
25	WLN-Oak Knoll Drainage Improvements	This project would upgrade drainage infrastructure in the Oak Knoll area, which has experienced multiple flooding events to several homes. In particular are a cluster of homes along one of the low areas in the project area. Undersized inlets and storm drains are believed to be contributing to the drainage problems.	5789 102		Planned	2,500,000		1,000,000			LF Jorge Morales
26	WLN Trib 7 West Cow Path and Whispering Valley	The proposed improvements are to provide new storm drain infrastructure in the West Cow Path area and eliminate LF flooding issues. In addition, upgrade the UPRR crossing between Whispering Valley Drive and Dorsett Road that backs up the FP onto the adjacent neighborhood.	5789 040	Plan 6307 P068	Planned	6,500,000			400,000		LF Jorge Morales
27	West Bouldin Del Curto Storm Drain Improvements	Drainage improvements to mitigate localized flooding hazard for eight properties.	5789 069	Plan 6307 P040	Planned	6,825,000		500,000			LF Jorge Morales
28	Williamson Creek Bitter Tributary	Integrated project for erosion and water quality using natural channel design	5848 062	4850 6307 8028	Preliminary	1,800,000		745,000			EC Morgan Byers
29	WCLS Pond ID 677 Highway 71 Dam	Pond Maintenance	7492 033	Plan 6307 P172	Planned	100,000		100,000			Karol Menhard
30	Williamson Creek - Richmond Tributary Rehabilitation	Stream rehabilitation to protect threatened resources	5848 041	4850 6307 8025	Preliminary	1,495,000		740,000			EC Morgan Byers
31	Williamson-Village of Westlawn Oaks Wetpond	Wetpond restoration will involve the removal of sediment and vegetation that has impacted the liner and the reconstruction of the clay liner and Wetpond to meet current ECM standards. This pond is located over the Edwards Aquifer Recharge Zone.	5749 008	4850 6307 7022	Planned	600,000		600,000			WQ-Tom Franke
32	WMS2B Riparian Restoration	Riparian zone restoration of degraded stream reach WMS2B as identified by the EII	5282 081	4850 6307 9018	Preliminary	35,000		9,000			WQ-Stacy Wagner
	Flood Early Warning System Upgrades	FY 11 project cost estimate and future funding for 1) Additions to USGS gauge network 2)Improvements to telemetry system 3) Complete reconditioning of level sensor sites 4) Software for control and flood warning 5) Enhancements to radar rainfall contract for real time mapping 6) New archiving system 7) Replace sensors for FEWS network and install sensors for high hazard areas	5954 004	4850 6307 7101 8960 6307 8054	ongoing	1,500,000		300,000			Floodplain Office - Susan Jurek, P. E.
	Urban Creek Invasive Plant Control	Control invasive plants in urban creeks that degrade the quality and quantity of riparian zones for high hazard areas	5282 066	4850 6307 9009	Ongoing	150,000		25,000			WQ-Mateo Scoggins
	Riparian Zone Methods Development	Develop method for quantifying benefits of healthy creek riparian zones	5282 067	4850 6307 9012	Ongoing	40,000		20,000			WQ-Mateo Scoggins
	Riparian Restoration Projects	Riparian zone restoration of degraded stream reaches identified by the EII	5282 071	4850 6307 9019	Planned	500,000		100,000			WQ-Stacy Wagner
	Environmental Thresholds Study	Work with area universities to develop quantitative method for establishing stressor-response models to allow for prediction of threshold concentrations of contaminants at which adverse impacts occur	5282 083	4850 6307 9017	Planned	100,000		25,000			WQ-Mateo Scoggins
	Retrofit of City Facilities with Green Infrastructure	Replace City facilities with innovative Green Infrastructure to address Water Quality problems identified by the WQO Master Plan. Solutions may include rainwater harvesting, rain gardens, vegetative filter strips, biofiltration, disconnection of impervious cover, porous pavement, etc.	5282 084	4850 6307 6124 Plan 6307 P067 DUF	Planned	2,400,000				200,000	WQ-Lee Sherman
	Flow Meters	The Water Quality Monitoring (WQM) section collects flow and water quality data throughout the City to support several missions of the Department. The majority of the flow meters deployed were purchased prior to 2000 to meet Y2K compliance standards. While these meters are still operable, repair costs are increasing and compatibility with future technological upgrades may be questionable. This project will systematically replace existing WQM flow meters with newer technology and ensure compliance with future computer hardware and software upgrades.	5282 091	4850 6307 9011	Planned	300,000		100,000			WQ-Roger Glick

List No.	Project Name	Project Description	Sub Project ID	FDU	Project Status*	Rollup appropriation FY 14-18	Waller Creek Reserve Fund	DUF	RSMP	UWO	Mission/ Project Sponsor
	Stream Stability Index	Project will determine what parameters are effective indicators of stream stability to enable better future prioritization of stability projects.	5282 052	Plan 6307 P068	planned	40,000		40,000			WQ- Mateo Scoggins
	Equipment Replacement and Additions	Equipment replacement for department vehicles and for Field Operations maintenance needs	5749 001	Plan 6307 P207	Ongoing	8,333,000		1,193,000			Roxanne Jackson
	IT Needs	Computer replacement for department	5749 002	4850 6307 7007 (unfunded)	Ongoing	1,505,000		301,000			Diane Gonzales
	SLA-Sendera South Norman Trail Wetpond	The City is seeking to restore and enhance the existing regional water quality volumes. Sediment removal and disposal is necessary to restore this pond to its original design volume. ERM will pursue restoring the original Wetpond or converting the pond to an extended detention/sedimentation or a sedimentation/biofiltration pond.	5749 011	4850 6307 7021	Planned	600,000		100,000			WQ-Tom Franke
	Onion Creek Flood Hazard Mitigation, Ecosystem Restoration & Recreation	Flood Control Buyout and Environmental restoration in conjunction with the USACE. This project will include a buyout of approximately 275 structures (including 6 vacant lots). Demolition and revegetation of the area is included in the buyout plan.	5754 052	8602 6307 6803 4850 6307 6428 Plan 6307 P186	Ongoing	6,262,244		250,000			FC Mapt Vigil
	Master Plan Storm Drain Infrastructure Assessment	Visual inspection and detailed storm drain modeling to determine storm drain prioritization	5789 094	4850 6307 4132 RSMP	Ongoing	2,450,000		500,000			LF Jorge Morales
	Flood Early Warning System	Provides for improvements to the current database that contains rainfall, radar rainfall, stream level data, and water quality data. The purpose of this project is to grow the existing WISIM/HYDSTRA database, apply for increased ease of reporting, allow for public access to the data, conversion of the data into an external format, and to automatically quality control the data.	5954 005	4850 6307 7102	Ongoing	40,000		30,000			Suzan Janek
	Flood Early Warning System and ERM Public Internet Site Development	Provides development of new public internet site that will display flooding and watershed information on an interactive map	5954 006	4850 6307 7103	Ongoing	100,000		50,000			Suzan Janek
	FEWS Telemetry and SCADA Improvements Study	This study will provide a 10 year plan for FEWS improvements taking into account improvements in telemetry and SCADA. It utilizes the City's current radio architecture and provides backup plans should portions of that architecture be discontinued in the future. FEWS currently relies on Mount Larson as a single repeater site; should this lease not be renewed FEWS would immediately need an alternate location or facsimile.			Planned	300,000		300,000			Suzan Janek
	Watershed Contingency Fund	Funding for emergency projects for all missions.	6039 018	4850 6307 3000	Ongoing	2,009,252		274,891			Jean Drew
	Citywide Priorities	Funding for participation with developers or public utilities for upgrade of watershed infrastructure	6039 071	4850 6307 2038	Ongoing	11,325,500		1,440,500			Jose Guerrero
	Master Plan Floodplain Study and Mapping	Floodplain Studies and Digital Mapping: FY 13 request is to complete studies for Boggy including Tinnhill and Fort Branch. FY 14 request is to study Rind Creek; FY 15 request is to study portions of Barton Creek and Little Barton Creek; FY 16 request is to study Bear and Little Bear; and FY 17 request is to study Huck's Slough, Taylor Slough North, Taylor Slough South, and Happers Branch.	6938 002	4850 6307 2009 4850 6307 6430	Ongoing	2,980,000		300,000			FC - Kevin Shunk
	Information Management Plan	Potential projects to include GIS Data set definition and development projects. FEWS database upgrades planning, Arc-HydroFMS HeCRAS training and implementation, and additional enterprise Geodatabase training and coordination for staff. Provide 5 year update to department Information Management Plan. IMP was completed in second half of FY06. Five year update to the plan should be performed to check progress, fine tune the departments IT mission and provide a 5 to 10 year roadmap.	7493 004	4850 6307 2104	Ongoing	139,829		139,829			DB/GIS Philip Campman
	Drainage Infrastructure GIS Field Data Compilation (DIG)	City-wide collection of field data and existing as-built records to populate the Drainage Infrastructure GIS with storm drain systems.	7493 008	4850 6307 2008	Ongoing	766,000		479,000			DB/GIS - Philip Campman
	Watershed Information Management and Modeling	Use SWAT Model to predict flow and water quality for all watersheds in the master plan. The additional funding is required to incorporate BMP processes, move the sub-daily time step models and incorporate modeling efforts into the nationwide WERF approach.	7493 009	4850 6307 2101	Ongoing	64,000		34,000			DB/GIS Roger Glick
	TV Inspection Data Acquisition	Acquire PACP-compliant TV inspection video for the bulk of the below-ground department drainage infrastructure for system wide condition assessment and GIS network connectivity check/attribute building. DIG project is gathering information of surface visible infrastructure as well as gathering information from source documents (construction plans). This project would gather information on the subsurface infrastructure to be used to fill out attributes used for hydraulic modeling as well as check network connectivity and resolve GIS data ambiguities. TV inspection data would be gathered using NAASCO standards established for the Pipeline Assessment and Certification Program which would allow Field Operations to objectively evaluate system condition and integrity. Year 1 will study the CBD, year 2 the central core, and year 3 remaining areas.	7493 019	4850 6307 2106	Ongoing	622,000		222,000			DB/GIS - Philip Campman
Available funding							4,081,451	22,350,000	400,000	737,000	