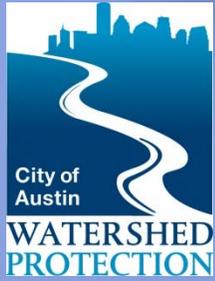


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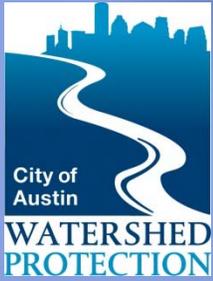
WATERSHED PROTECTION DEPARTMENT

2006 BOND REVIEW & FUTURE NEEDS

January 15, 2014

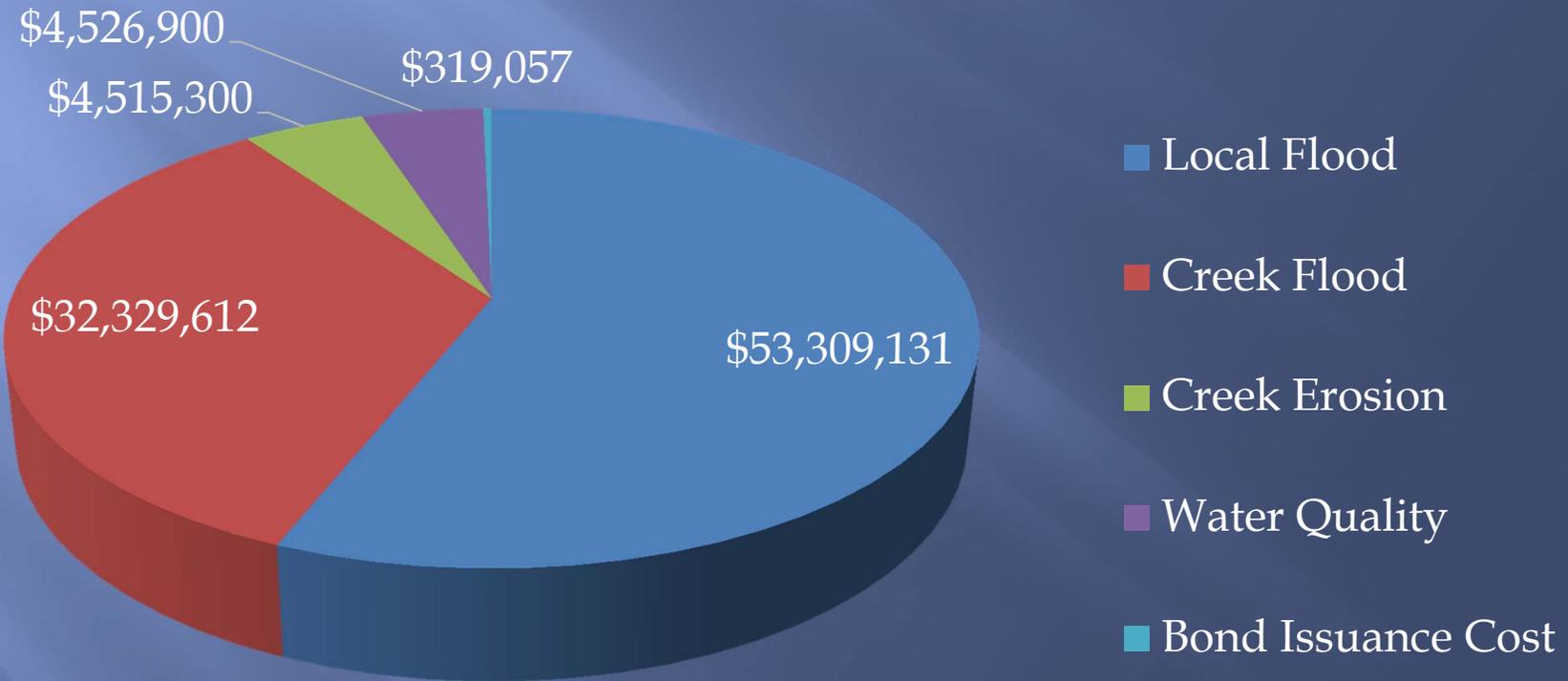


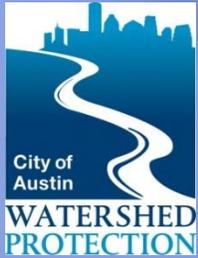
2006 BOND REVIEW



2006 Bond Program

2006 Bond Allocations

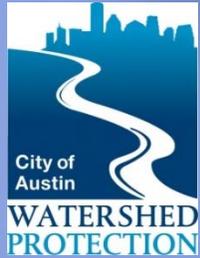




2006 Bond Program - Creek Flood

	Dixie Drive Erosion Buyout	Ft. Branch Reach 6&7*	Little Walnut Metric Blvd to Rutland*	Bayton Loop Buyouts (HMGP)	Boggy Creek Reaches 4&5	Williamson Creek USACE study	Onion Creek HMGP & USACE*
Watershed	Onion	Ft. Branch	Little Walnut	Williamson	Boggy	Williamson	Onion
Total Project Cost	\$2.8M	\$5.3M	\$10.4M	\$5.1M	\$420K	\$235K	\$69.9M \$36.6 / \$33.3
2006 Bond Allocations	\$1M	\$3.5M	\$3.3M	\$1.9M	\$100K	\$150K	\$26.8
Properties removed from flood risk	19	8		25			483 323 / 160
Properties removed from erosion risk	19	8					
Feasibility study		✓	✓		✓	✓	✓
Properties w/ reduced flood risk			82				
Roadways with reduced flood risk		1	3				
Infrastructure		✓	✓				

Total Bond Allocation \$32.3 M
 Total Bond Funding Obligated \$32.3 M
 Total Bond Balance \$ 0 M

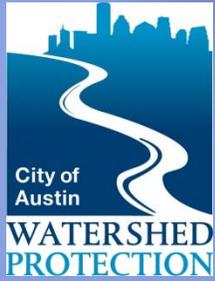


2006 Bond Program Local Flood

	Bannockburn SDI	Blarwood SDI	Ridgelea SDI	Allandale SDI	Rosedale SDI	Oak Lawn SDI	Euclid/Wilson SDI	E. 4th/Pedernales SDI	Longbow SDI	Brentwood SDI	Madison SDI
Watershed	WMS	WMS	SHL	SHL	SHL	FOR	EBO	TWN	BLN	SHL	SHL
Total Project Cost ¹	2.27	8.27	7	8.7	7.33	2.13	8	9.25	5.08	0	0
2006 Bond Allocations ¹	1.9	7.4	4.4	6.7	6.7	1.6	8.1	8.6	4.6	0.122	0.089
Bond Balance ¹	0	0.017	0.068	0	0	0	2.8	0	0.021	0	0
Non-WPD Funding ¹	0	0.739	1.6	1.25	0.567	0.269	0	0.419	0.13	0	0
Linear Feet of Pipe	3765	9750	3880	7429	5770	5381	9894	8176	6862	0	0
Feasibility study	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Infrastructure	✓	✓	✓	✓	✓	✓	✓	✓	✓		

¹ Fiscal information in millions of dollars

Total Bond Allocation ¹	53.3
Total Bond Funding Obligated ¹	50.45
Total Bond Balance ¹	2.858



Buyout Program History

Onion Creek Buyouts (1999-present, \$36.5M)

- 483 single family homes, duplexes
- DUF, 1998 Bonds, 2006 Bonds, FEMA grant, federal cost share

West Bouldin Creek - Woodview Mobile Homes (2009-2012, \$1.3M)

- 15 mobile homes
- DUF, 1984 Bonds, FEMA grant

Williamson Creek - Bayton Loop (2009-2011, \$9.7M)

- 25 single family homes
- DUF, FEMA grants

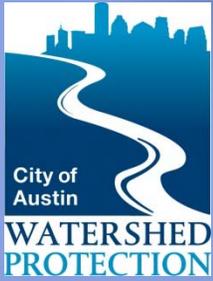
Carson Creek - Richland Estates (2008-2011, \$2.3M)

- 13 single family homes
- DUF

Walnut Creek - Austin Hills Mobile Homes (2003-2005, \$1.1M)

- 108 mobile homes
- RSMP

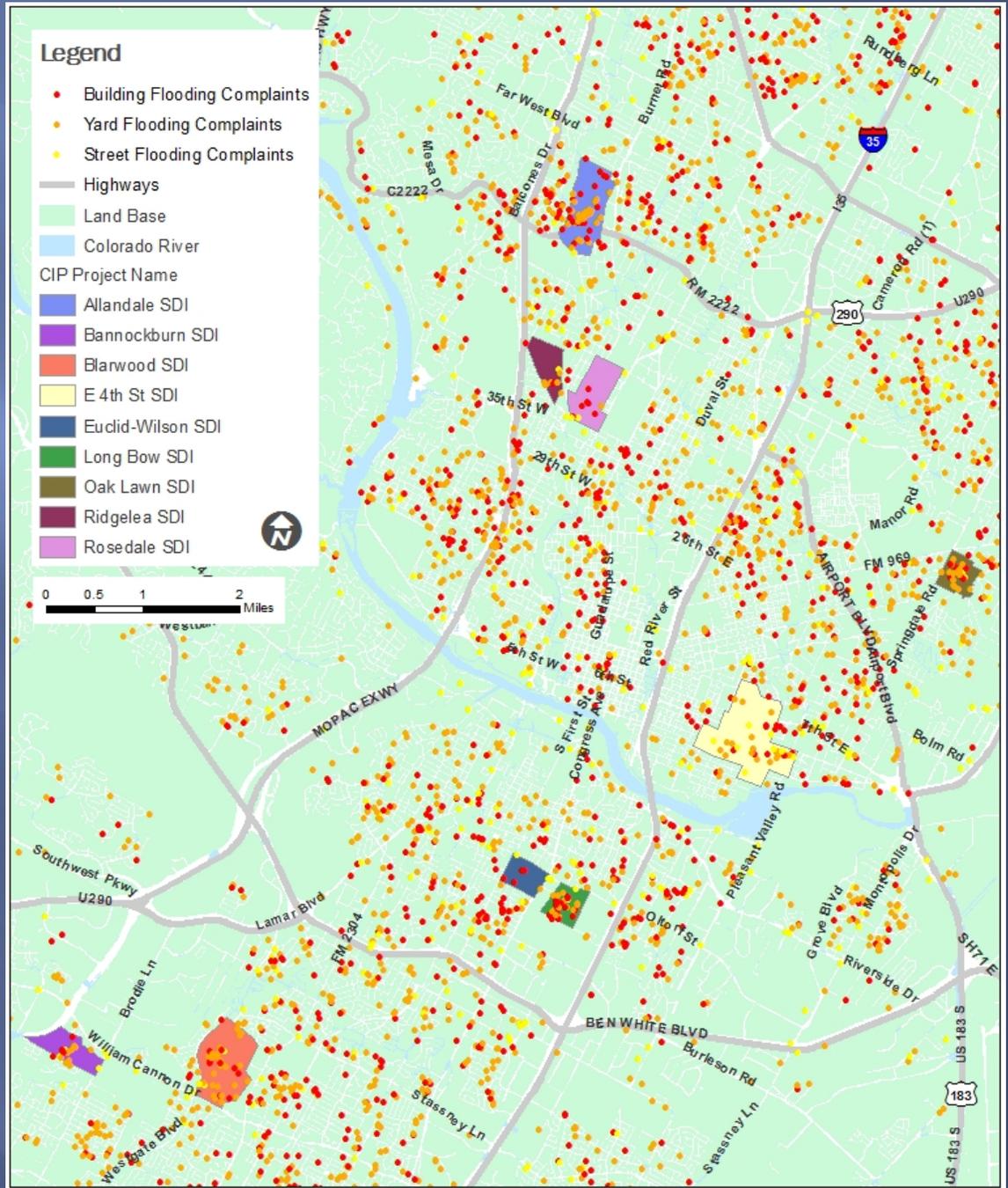
Buyouts as part of infrastructure project: Hoeke (5), Creekbend (13), Ft. Branch Reaches 6 & 7 (8)

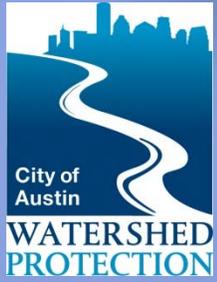


2006 Bond Funded LFHM Projects

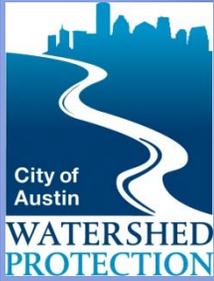
- WMS Bannockburn SDI
- WMS Blarwood SDI
- SHL Ridgelea SDI
- SHL Allandale SDI
- SHL Rosedale SDI
- SHL Brentwood/Madison
- FOR Oak Lawn SDI
- EBO Euclid/Wilson SDI
- TWN E. 4th/Pedernales
- BLN Longbow SDI

Bond projects averaged ~\$800/LF for storm drain conduit improvements on overall project cost (includes design, construction and support services)

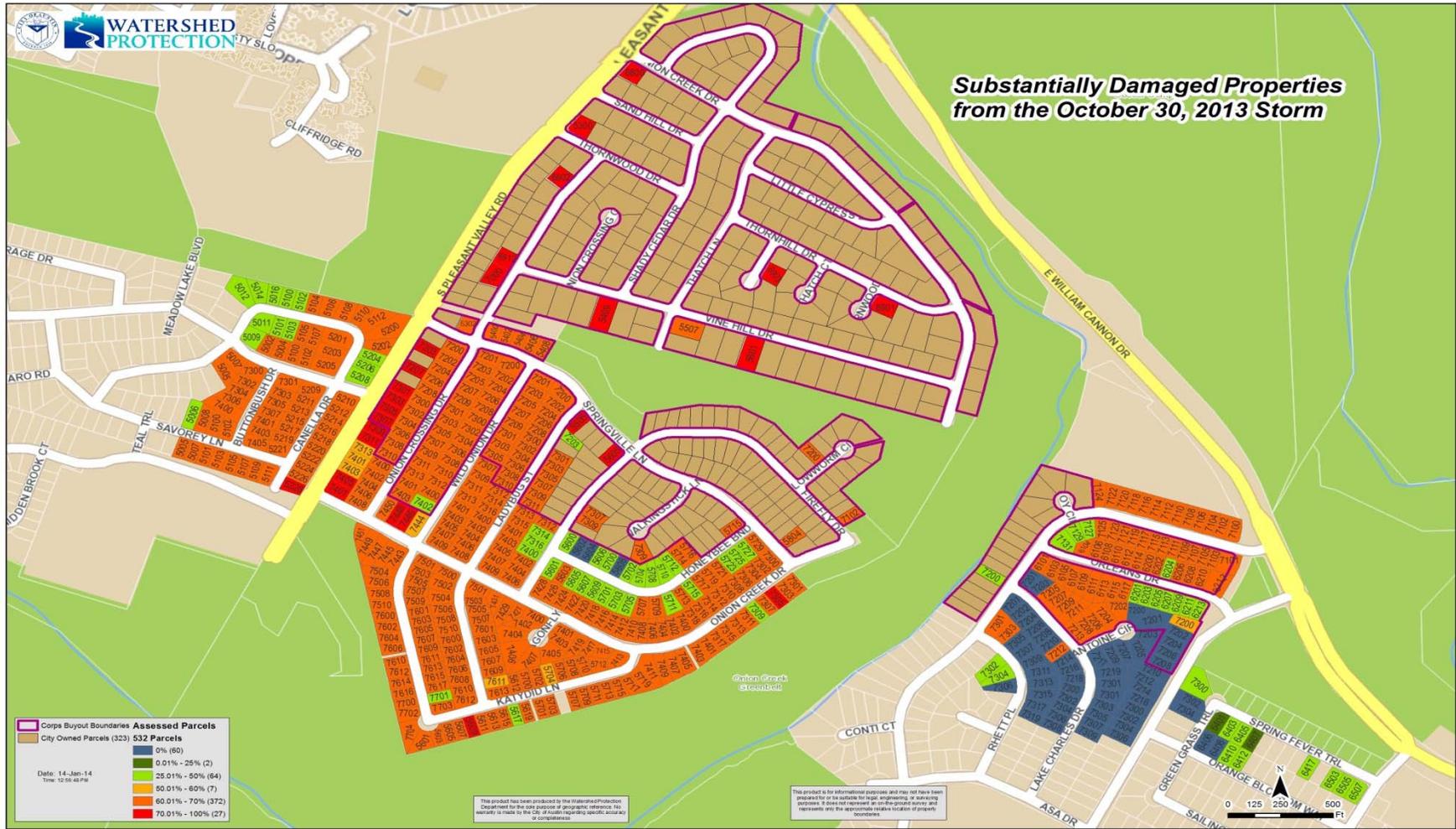


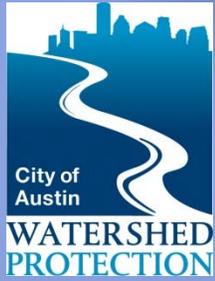


FUTURE NEEDS



Onion Creek Forest Buyout Plan: 416 homes in the 100-yr floodplain





Watershed Protection Department Needs

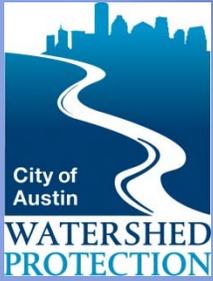
- Creek Flood
 - Buyouts for Onion Creek - 416 houses
 - Buyouts for Williamson Creek - 71 houses
 - Infrastructure (Regional Detention, Channel Diversions, Roadway Improvements)

- Local Flood
 - Central Business District ~ 45 miles needed
 - Transit Oriented Development ~ 5 miles needed
 - High priority local flooding areas citywide ~ 32 miles needed
 - Infrastructure repair and replacement (stormdrain conduits)

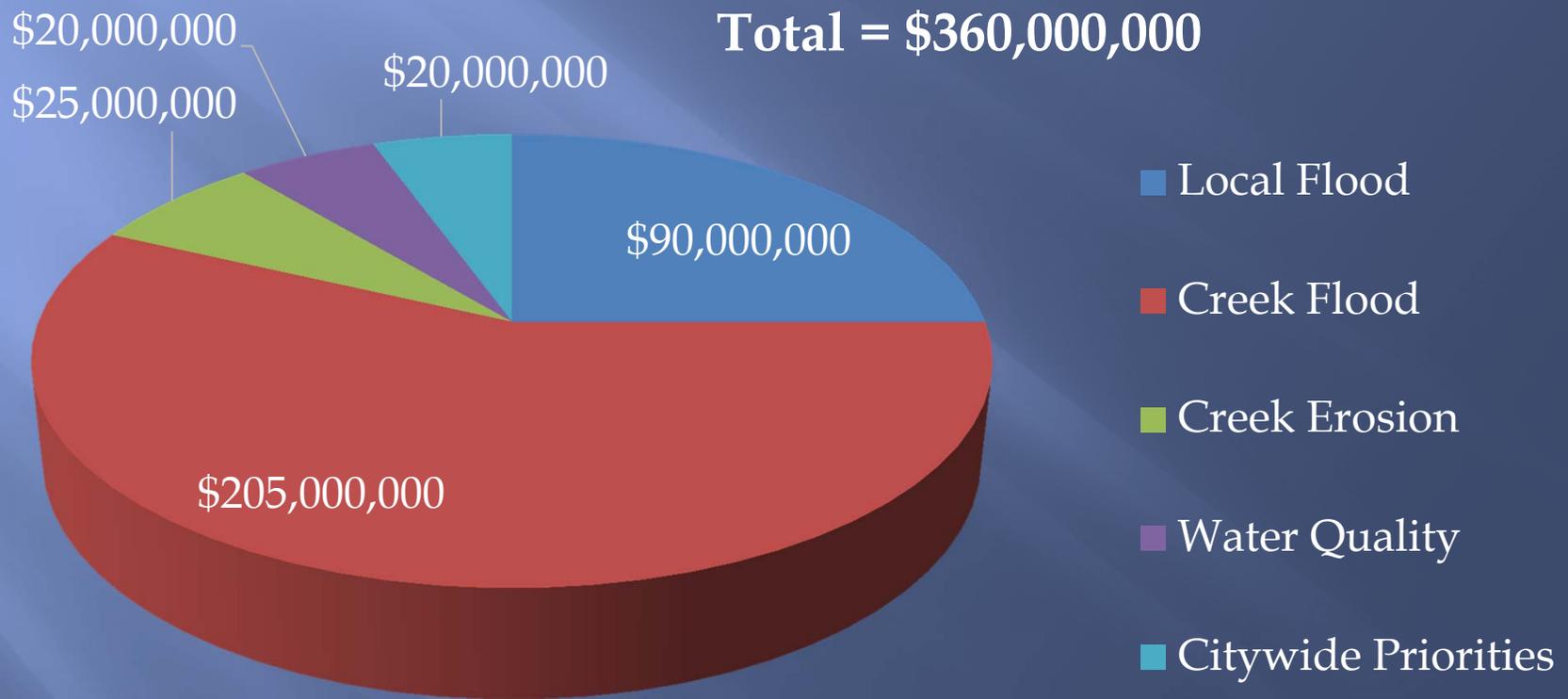
- Erosion - Restoration of five (5) stream miles

- Water Quality - Treatment of 1750 acres

- Citywide Priorities



Watershed Protection Department Five Year Funding Needs



QUESTIONS?

