

**Environmental Board Budget Committee
Watershed Protection Department
FY15 Budget Review
May 15, 2014**



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Watershed Protection Mission and Goals for 2015

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 2015.

Maintain and, when possible, improve water quality.

- Construct water quality controls to reduce stormwater pollutants from 7,100 acres by FY 2015. Conduct business inspections and spill response to recover a total of 700,000 gallons and 300 cubic yards of pollutants in FY 2015.
- 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 1,000 feet of stream channel stabilization to provide increased erosion protection to property in FY 2015.
- As the inventory continues to increase, continue to maintain residential ponds so that 90% are functioning properly through FY 2015.
- Complete assessment of 12.5 miles of storm drain infrastructure through FY 2015.

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

Watershed Protection

Organization by Program and Activity for 2015

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 Policy and Planning

Data Management
Environmental Policy
Master Planning
Value Engineering
Watershed Education

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

FY15 Forecast / Proposed Budget Overview

Revenue - \$5.9M increase over FY14 Approved Budget

- Drainage fee increase requested for FY15.
 - 60¢ per equivalent residential unit (base billing unit)
 - Projected \$5.8M increase in drainage revenue
 - Residential: \$3.4M increase
 - Non-residential: \$2.4M increase
- Interest income increase of \$25,000 based on current trends
- Development revenue increase of \$115,000 based on current trends

Expenditures - \$6.7M increase over FY14 Approved Budget

- Departmentwide cost drivers - \$1.1M increase (e.g., health insurance, fleet fuel and maint., wage adjustments)
- Bad Debt Expense - \$1.2M increase
- Other transfers / requirements - \$0.7M net increase
- Program increases of \$1.7M
 - No new FTEs
 - See next pages for detail
- Drainage Utility transfer to CIP - \$2.0M increase

DRAINAGE UTILITY FUND

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 AMENDED	2013-14 ESTIMATED	2014-15 PROPOSED
BEGINNING BALANCE	9,319,073	8,414,142	6,192,897	7,536,415	7,032,989
REVENUE					
Drainage Fee					
Residential	32,074,997	34,904,498	39,109,365	39,109,365	42,493,175
Commercial/City	26,491,669	29,237,814	32,207,713	32,207,713	34,582,682
Public Health	93,210	110,160	120,000	120,000	120,000
Underground Storage Permits	94,589	40,725	50,000	50,000	100,000
Recreation and Culture	0	0	0	0	0
Development Fees	751,130	992,565	700,000	1,250,000	775,000
Building Safety	14,886	38,120	0	40,000	40,000
Interest	230,336	185,678	150,000	100,000	175,000
Property Sales	372,296	63,465	30,000	30,000	30,000
General Government	5,048	0	0	10,000	10,000
Building Rental/Lease	0	0	0	0	0
Other Revenue	0	8,668	0	0	0
TOTAL REVENUE	60,128,161	65,581,693	72,367,078	72,917,078	78,325,857
TRANSFERS IN					
General Fund	0	0	0	0	0
TOTAL TRANSFERS IN	0	0	0	0	0
TOTAL AVAILABLE FUNDS	60,128,161	65,581,693	72,367,078	72,917,078	78,325,857
PROGRAM REQUIREMENTS					
Stream Restoration	568,466	769,005	799,300	785,031	997,688
Flood Hazard Mitigation	3,540,842	2,620,014	4,008,088	3,822,969	4,438,393
Infrastructure & Waterway Maint.	11,935,824	13,185,324	16,340,195	15,522,459	17,220,543
Watershed Policy and Planning	2,301,120	4,224,623	3,408,905	3,717,675	5,312,597
Support Services	2,913,437	3,044,953	3,480,664	3,188,999	3,955,817
Water Quality Protection	7,000,742	7,397,681	8,288,515	8,024,399	7,201,033
TOTAL PROGRAM REQUIREMENTS	28,260,431	31,241,600	36,325,667	35,061,532	39,126,071
OTHER PROGRAM REQUIREMENTS					
Planning & Development Review	4,626,201	4,931,830	5,589,671	5,300,000	5,729,413
Bad Debt	254,852	1,337,374	356,526	1,490,527	1,521,493
Hazardous Materials Response	222,515	222,515	222,515	222,515	222,515
PARD Flood Control	56,075	10,796	10,796	10,796	11,174
Transfer to AE-Greenbuilder Prgm.	17,835	17,835	17,835	17,835	17,835
UWO Law Water Quality	66,000	66,000	66,000	66,000	66,000
311 Call Center	0	0	20,000	20,000	35,369
UCSO Billing Sup. & LIS Upgrade	1,083,025	1,086,060	995,217	995,217	1,389,829
Compensation Program	16,077	15,642	16,835	16,835	0

DRAINAGE UTILITY FUND

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 AMENDED	2013-14 ESTIMATED	2014-15 PROPOSED
Accrued Payroll	108,527	65,203	113,469	113,469	130,489
27th Pay Period Expense	0	0	0	0	0
27th Pay Period Funding	0	0	0	0	0
Additional Retirement Contribution	1,163,377	0	0	0	0
Insurance - Fire/EC	0	0	6,613	6,613	10,451
Wage Adjustments-Markets	0	0	0	0	125,272
REQUIREMENTS	<u>7,614,484</u>	<u>7,753,255</u>	<u>7,415,477</u>	<u>8,259,807</u>	<u>9,259,840</u>
TOTAL EXPENSES	<u>35,874,915</u>	<u>38,994,855</u>	<u>43,741,144</u>	<u>43,321,339</u>	<u>48,385,911</u>
TRANSFERS OUT					
Environmental Remediation Fund	413,627	700,627	496,960	496,960	496,960
General Obligation Debt Service	1,557,045	1,081,308	1,306,510	1,306,510	1,394,218
Other Enterprise CIP	19,140,000	21,000,000	22,350,000	22,350,000	24,350,000
NW Austin MUD Settlement	0	402,027	403,011	402,026	403,011
RSMP Transfer	0	0	0	0	0
CTECC	5,994	7,117	8,825	8,825	10,861
CTM Support	1,053,707	1,055,957	1,369,172	1,369,172	1,255,101
PARD-CIP	0	0	0	0	0
Radio Comm. Fund/Trunked Radio	180,585	175,366	63,451	63,451	56,509
Sustainability Fund	644,676	0	0	0	0
UWO Local Cntrl. Structural Match	0	0	250,000	0	250,000
Administrative Support - City-wide	1,716,904	3,106,945	3,562,930	3,562,930	3,642,983
Liability Reserve	240,000	240,000	200,000	200,000	200,000
Workers' Compensation	243,873	289,788	339,291	339,291	381,369
TOTAL TRANSFERS OUT	<u>25,196,411</u>	<u>28,059,135</u>	<u>30,350,150</u>	<u>30,099,165</u>	<u>32,441,012</u>
TOTAL REQUIREMENTS	<u>61,071,326</u>	<u>67,053,990</u>	<u>74,091,294</u>	<u>73,420,504</u>	<u>80,826,923</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	<u>(943,165)</u>	<u>(1,472,297)</u>	<u>(1,724,216)</u>	<u>(503,426)</u>	<u>(2,501,066)</u>
ADJUSTMENT TO GAAP	<u>38,233</u>	<u>594,570</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING BALANCE	<u>8,414,142</u>	<u>7,536,415</u>	<u>4,468,681</u>	<u>7,032,989</u>	<u>4,531,923</u>

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	Estimate 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 incurred for Crystalbrook project
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	Funding for services AE provides through the Green Building ratings system to promote landscaping practices that reduce storm water runoff
UCSO Billing Support & LIS Upgrade	Utility billing system.
UWO Law Water Quality	Law department support.
UWO Local Control Structural Match	City match required for Urban Watershed Ordinance fee-in-lieu program
Workers' Compensation	To reserve funds for future workers comp claims

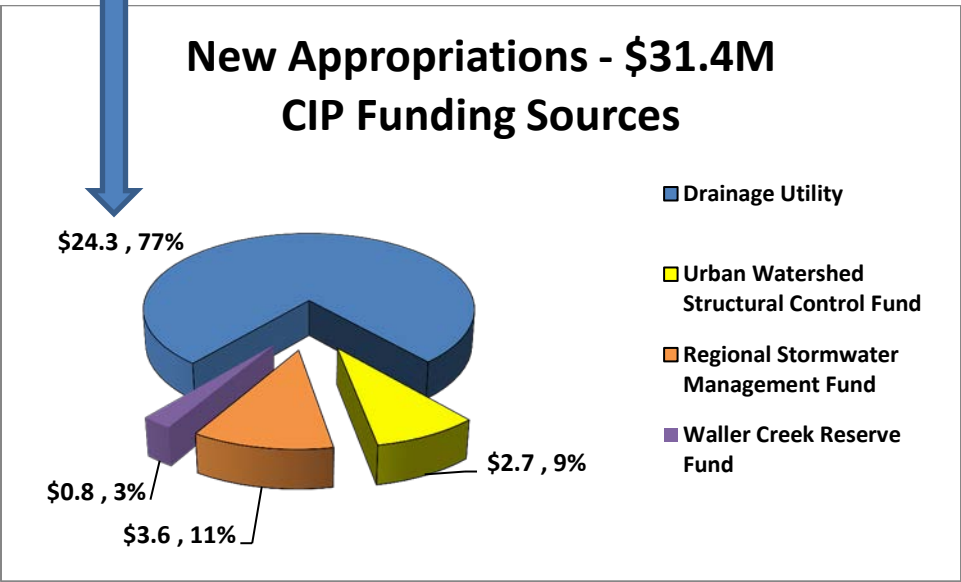
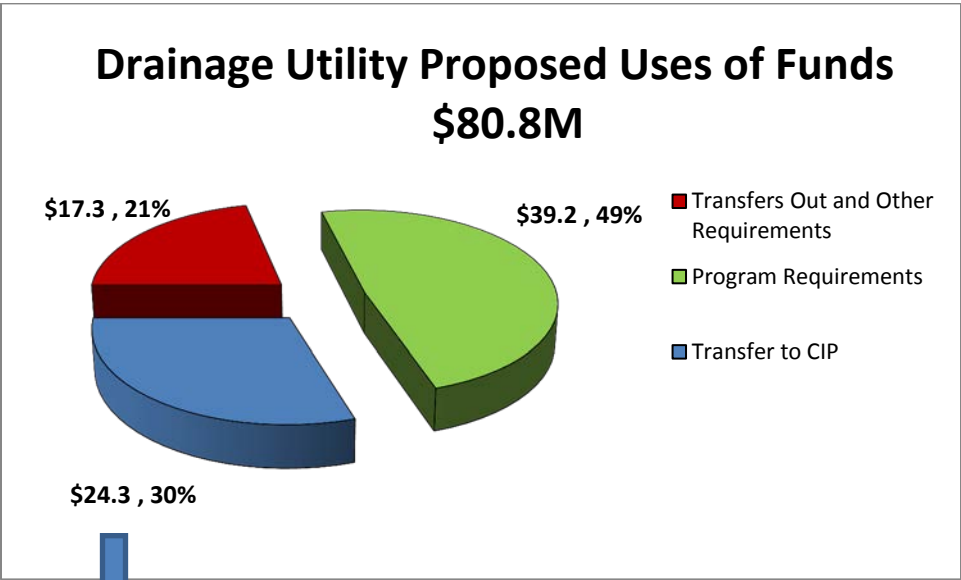
		FY 15	
Item	Description	Dollars	Justification
WALLER CREEK:			
1	10 Waller Creek fte's	193,298	Full year funding for 10 fte's added in FY14.
2	LCRA Firm Water Contract	13,283	Annual water withdrawal rates to LCRA.
3	Temporary Employee	(17,000)	Eliminate FY14 temporary funding. Temporary position allowed 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.
4	Computer supplies & services: Analog Lines (Fire, Security, Fax), SCADA Network, Network Hardware, GAATN systems	25,424	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
5	General Contractuals	53,897	This item represents miscellaneous contractuals expected as a part of the Waller Creek OM activity; Major items include: eliminate need for rental of a leased trailer (\$50K) to office, incr. funding for electric services, utilities, radio communications, awards, office equipment rental etc.
6	General Consumables	38,760	Commodities including clothing, spill containment boom systems (boom, tow bridle, bullet float, anchor system), miscellaneous spill response supplies, household cleaning, maintenance supplies, special tools, pipes, fittings, office supplies etc. FY 15 pro-rated for 7 months
7	Inlet Facility Electric Charge	49,583	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 15 pro-rated for 5 months
8	Major Mechanical Equipment Maintenance Contract	19,892	The WCT facilities as being constructed has very limited capabilities to maintain major process equipment such as large horsepower (130hp) submersible pumps, sluice and slide gates. Each of these equipment will require a combination of scheduled preventive maintenance or corrective/replacement type work in the event of equipment failure. An outside service provider will be required for this type of work. Estimated hours of service from an outside provider has been used to arrive at an approximate value for maintaining equipment. This value will be refined as the Contractor supplies a detailed schedule of values, final equipment manufacturers are approved and WCT O&M staff are able to initiate discussions with suppliers. FY15 dollars prorated for 7 months to add to 5 months from FY14
9	SCADA Equipment Maintenance Contract	10,400	The WCT facilities will consist of complex supervisory and control systems, programmable logical controllers and a variety of factory supplied control panels. It is anticipated that in the first few years majority of the work required will be scheduled maintenance and instrument calibration with limited amount of corrective replacement type maintenance required . This level of work does not require a full time staff but will require an outside service provider. Estimated hours of service from an outside provider has been used to arrive at an approximate value for maintaining equipment. This value will be refined as the Contractor supplies a detailed schedule of values, final equipment manufacturers are approved and WCT O&M staff are able to initiate discussions with suppliers. FY15 dollars prorated for 7 months to add to 5 months from FY14

		FY 15	
Item	Description	Dollars	Justification
10	Debris Disposal Service Contract	10,817	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 recieve/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; FY 15 dollars prorated for remaining 7 months to make it whole for 12 months
11	Temporary Employee	(29,556)	Eliminate FY14 funding for temp. The lower waller creek watershed is one of the most litter prone amongs COA's watershed; Two temporary employees will perform periodic litter assesments. Temporary employees will be housed in the proposed trailer facility discussed under contractuals.
12	Interpretive Exhibit	10,000	Interpretive exhibit at Waller Creek Center (dependent on creation of building & Waller Creek Conservancy plan for the space.)
	Total Waller Creek	378,798	
WATER QUALITY PROTECTION:			
13	Terminal Pay	10,000	Potential retirements in 3150-Stormwater Qual
14	Other Equipment	4,000	Roll over Hydrolab, flowmeter, microscopes, storm monitoring equipment each year. Add, \$14k for the replacement of 2 failing datasondes. Back out one time cost for hoist for Barton Springs for \$10k.
	Total Water Quality Protection	14,000	
STREAM RESTORATION:			
15	Equipment - Other	14,000	Replace existing unit which is 7 years old and recommended for upgrade by srveyors.
16	Temporary Employee - Intern	16,000	Intern to support data analysis, construction oversight and erosion sight investigations (6120)
	Total Stream Restoration	30,000	
INFRASTRUCTURE & WATERWAY MAINT:			
17	Temporary employees	161,217	Temporary funding for 4 temporary employees assisting with the Google & AT&T fiber projects. Temporaries will assist with reviews, line locates and field conflict resolutions.
	Total Infrastructure & Waterway Maint	161,217	
FLOOD HAZARD MITIGATION:			
18	Maintenance-Other Equipment & Capital	380,000	FEWS upgrade funds transferred from CIP (subproject i.d. 5954.004) into operating budget for on-going/maintenance. Approx. \$215k USGS & software contracts & \$85k in hardware/capital. (5140); \$80k for new survey equipment to support dam safety inspection and drainage complaint investigations (5170)
19	Temporary Employee - Intern	6,201	This position will collect and analyze the results of WED's second annual Citizen Satisfaction Survey. The intern will also prepare an executive summary and detailed report on the findings of the survey. A statistics major is preferred.
	Total Flood Hazard Mitigation	386,201	
WATERSHED POLICY & PLANNING			
20	Eliminate Expense Reimbursement for Project Coord & Env Prog Coord in FY15 (WTP4)	93,773	AWU funding for this WPD FTE to end in FY14. Will need to fund from WPD budget beginning in FY15. Position necessary to continue to provide environmental oversight of large CIP's.
21	Temporary Employee	40,304	Temporary employee to take over maintenance of DIG data. This employee will work in tandem with the employee added in FY12 to do Pond GIS maintenance. DIG CIP is creating the stormwater GIS dataset however the estimated workload to maintain the data will require an additional staff member. This temp will also support the number and cost per drainage feature entered in GIS database by staff. No office space has been identified for this staff person yet. Position will require a new computer. (7550-Data Mgmt) (\$18 hr. x 2,080 hrs. x fica/med = \$40,304) (7550-Data Mgmt)

		FY 15	
Item	Description	Dollars	Justification
22	Temporary Employee	40,304	TV Inspection CIP project is generating a lot of GIS data that needs to be incorporated into the enterprise database. Temporary employee help will be needed for the life of this project (expected conclusion in FY18) (7550-Data Mgmt)
23	Engineer C - reclassification of pcn 114573	26,000	Due to the high level of work that the VE team is undertaking, a reclassification request has been made. A justification letter has been submitted and reviewed by WPD Human Resources Office and WPD Director. Waiting for the corporate HR office's review and approval before moving into the hiring process. Full year funding for the reclassification of pcn 114573-Engineer C to Consulting Engineer. (7410)
24	Signs/markings	36,000	Continue \$36K funding for the following: The "Now Entering ____ Watershed" signs were created and installed ~15-20 years ago so many are missing or damaged and need to be replaced. (3170-Watershed Ed)
25	Rental Vehicles/Buses	15,000	Carry forward increase in funds for bus rental due to rental rate increases. (3170-Watershed Ed)
26	Printing	20,000	Increase 3170's printing budget.
27	Services Other	11,000	Drought Survivability study, jointly funded with Austin Water will allow to base Grow Green plant recommendations on a scientific study. (3170-Watershed Ed)
28	Advertising/Publication	12,000	Pollution Hotline promotion, wrap four city vehicles with Pollution Hotline graphics. (3170-Watershed Ed)
29	Community Led Creative Storm Drain Marking Initiative	12,000	In FY14, the storm drain marking program is working with funds contributed by ARR to hire a few artists to do more visible markings around the storm drains. In FY15 division would like to use the pieces as examples for community groups to do their own projects that Watershed would approve in advance. These might be classes marking the storm drain at their school and/or at a City event like Viva Streets where the street is closed down for the day for activities. The Community Led Creative Storm Drain Marking Initiative costs consists of \$7K advertising, \$5K small tools minor equipment (3170-Watershed Ed)
30	Temporary Employee - Intern	20,000	The summer intern program has been successful for WPD and CIP Coordination. Increase budget by \$20k for a total of \$48k for 5 interns. (7400)
	Total Watershed Policy & Planning	326,381	
SUPPORT SERVICES:			
31	Compensation Program (A&R funds)	17,810	Move funds to Program level per B.O. (272.75 budgeted fte's but 274 people) @ \$65 per person = \$17,810 (\$17,810 less FY14 budget \$16,835 = \$975 increase)
32	Other Equipment-security system	200,000	The field operation facility located at 6301 Harold Court is currently responsible for the storage of assets valued in excess of Four Million Dollars dollars. The new facility at Dalton lane is currently evolving into an operational facility in 2014 and is projected to contain over Eight Million Dollars worth of assets by the end of 2015. The possibility for theft and abuse of equipment assigned to the remote Dalton Lane facility as well as the history of theft and breakins at the Harold Court facility justifies incorporating the installation of a security system at both locations.. A review by the building services security consultant recommended the installation of a functional security camera system at the Harold Court facility as the best deterrent against outside crimes. These justifications are in line with the current City of Austin security systems installed at the Austin Energy and Public Works and Austin Water Utility facilities.(units TBD)
33	Maintenance-Computer Software	16,975	Innovyze annual maintenance subscription for Info Works (ICM) for 3 yrs. (5/15/14 to 5/15/17) Adj future years as info. becomes available (8780)
34	Advertising/Publication	80,000	Increase flood awareness ads in late summer/early fall by \$25k; \$24k for emergency radio ads when storms are imminent (based on four storm events at \$6k per event); \$24k for ads appealing new floodplain maps and for announcing when they are effective; \$7k for Environmental Directory (8785-PIO)
35	Printing/Binding	36,000	Increase printing budget by \$20k for floodplain packets alerting people by watershed that they are in the floodplain with details including map, how emergency notifications work, flood insurance, risk to property, and building restrictions; \$16k for floodplain appeal and effective notices printed and mailed to each property. (8785-PIO)

		FY 15	
Item	Description	Dollars	Justification
36	Temporary employee	55,978	Temporary employee to assist in resolving business processess, needs assessment, employee development & teamwork issues, maintain HR training modules (classroom & online) maintain HR data bases, evaluation plans for performance improvements, and maintain HR supervisor toolkits.
	Total Support Services	406,763	
	Total Changes	1,703,360	

Drainage Utility Operating and Capital Improvements Program (CIP)



WPD FY15 New CIP Appropriations

Project Category	Funding Source	Amount
Flood Control – Creek Flooding	Drainage Utility	\$4,860,000
	RSMP	\$2,000,000
Flood Control – Localized Drainage	Drainage Utility	\$4,600,000
	RSMP	1,600,000
Erosion Control	Drainage Utility	\$3,810,000
Water Quality Remediation	Drainage Utility	\$2,514,000
	UWO	\$1,667,000
Equipment Replacement/Additions	Drainage Utility	\$1,750,000
Database/GIS	Drainage Utility	\$312,000
Master Plan & Recurring	Drainage Utility	\$7,904,000
	UWO	\$1,000,000
Waller Creek Tunnel	Waller Creek Reserve Fund	\$830,000
	Drainage Utility	\$350,000
Total Proposed Appropriation		<u>\$31,547,000</u>

					FY15			
List No.	Project Name	Project Description	Sub Project ID	Waller Creek Reserve Fund	DUF	RSMP	UWO	Mission/ Project Sponsor
20	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		350,000			Ramesh Swaminathan
			6521.001	830,000				
				830,000	350,000			
1B	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		312,000			DB/GIS - Philip Campman
SUM Database/GIS					312,000	0		
3	Waller Creek - Below 12th Street Stream Restoration	City funded streambank stabilization for Waller Creek District Master Plan	5848.029		700,000			EC Morgan Byars
4	Shoal Creek - Lower Shoal Creek District 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		500,000			WQ - Mike Kelly
5	Williamson Creek - Richmond Tributary Rehabilitation	Williamson Creek Watershed - Redd Street to Green Forest. The degraded stream reach between Redd Street and Green Forest impacts residential structures and many properties. This planned project will protect properties by stabilizing the estimated 1,200 LF of stream channel. The work includes reconstructing creek banks; installing grade controls and enhancing the natural setting with native materials.	5848.041		755,000			EC Morgan Byars
6	Williamson Creek - Bitter Creek Tributary Rehabilitation	This project will rehabilitate approximately 1800 linear feet of degraded stream channel to protect up to 35 residential properties from erosion damage, repair spot erosion problems, and retrofit an existing amenity pond to benefit water quality.	5848.062		1,055,000			EC Morgan Byars
7	Lower Buttermilk Creek Bank Stabilization	Threatened multi family building and fences. Project will provide bank stabilization for approximately 600 feet of stream channel using natural materials and vegetation.	5848.064		500,000			EC Morgan Byars
8	Little Walnut Creek - Jamestown Tributary Channel Rehabilitation	Little Walnut Creek Tributary Channel - Thurmond Street to the confluence of Little Walnut Creek. The degraded stream channel between Thurmond St and the confluence of Little Walnut Creek impacts commercial buildings and many properties. This planned project will protect properties and stabilize the estimated 2,700 LF of this stream reach. The work will include reconstructing creek banks, installing grade controls and enhancing the natural setting with native materials.	5848.026		300,000			EC Morgan Byars
SUM Erosion Control					3,810,000	0		
12	Flood Early Warning System Rain and stream gauge database Improvements	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 WISKI/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		10,000			Suzan Janek
13	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		50,000			Suzan Janek

					FY15			
List No.	Project Name	Project Description	Sub Project ID	Waller Creek Reserve Fund	DUF	RSMP	UWO	Mission/ Project Sponsor
15	East Bouldin - W Monroe Low Water Crossing Upgrade	The West Monroe bridge over E Bouldin Creek currently floods in the 2 year storm event and may contribute to flooding of adjacent properties. The project will improve the crossing, possibly include a property buyout, to reduce flood risks.	5754.091					Andrea Bostrom
16	Lake Austin River Hills Road Flood Improvements	Reconstruct low water crossing with upgraded culvert to meet current City standards and convey the required flows.	5754.084		500,000			Andrea Bostrom
17	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		3,000,000	2,000,000		FC Mapi Vigil
23	Old Lampasas #3 Dam Repair and Extended Detention Modifications	Old Lampasas #3, also known as the Park at Spicewood Dam, was built in the early 1980's as part of a subdivision development in Travis County. It was annexed by the City of Austin in 1997 as park land. The dam was damaged during the Hermine storm event and an action plan is required by TCEQ. This sub-project includes an alternatives analysis to determine whether the dam should be removed or repaired.	7492.029		1,000,000	0		Eduardo Acosta
24	Floodwall Repair Contracts	The Watershed Protection Department (WPD) is developing a capital improvement project (CIP) for public outreach and maintenance for three flood control areas in the city of Austin. It is the responsibilities of the Stormwater Pond Safety Program (SPSP) to ensure that City owned flood control areas are safe and are properly operating and maintained accordingly in compliance with the FEMA Operations and Maintenance (O&M) policies and City regulations.	7492.039		50,000			Karol Menhard
25	SHL Northwest Park Dam ID 1454, Maintenance	Heavy maintenance and repair activities such as woody vegetation removal, joint rehabilitation, spalling repair, install settlement monitoring devices, etc. are required at the facility.	7492.032		150,000			Karol Menhard
36	BUL Pond ID 10 Shade Tree Modernization	Non-routine maintenance to remove woody vegetation, repair slopes, re-design outlet to prevent clogging.	7492.034		100,000			Karol Menhard
SUM Flood Control					4,860,000	2,000,000	0	
39	Bull Charing Cross Storm Drain Improvement Project	Loxalized flood buyouts per selected alternative	5789.097			650,000		LF Jorge Morales
41	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		1,500,000			LF Jorge Morales
43	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		500,000			LF Jorge Morales

					FY15			
List No.	Project Name	Project Description	Sub Project ID	Waller Creek Reserve Fund	DUF	RSMP	UWO	Mission/ Project Sponsor
44	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			700,000		LF Jorge Morales
45	West Bouldin Del Curto Storm Drain Improvements	Drainage improvements to mitigate localized flooding hazard for eight properties.	5789.069		1,000,000			LF Jorge Morales
46	East Bouldin Annie SDI	Mitigate flooding impacts associated with a failing storm system that has caused flooding during relatively small storm events. The area is primarily residential generally along the middle portion of the East Bouldin Watershed of Central Austin. The project purpose will be to study the existing storm drain system and identify immediate short term solutions to alleviate the flooding.	5789.106		500,000	250,000		LF Jorge Morales
48	Boggy Creek Cherrywood SDI	Public Works is preparing to conduct street reconstruction in this neighborhood. This presents the Watershed Protection Department with an opportunity to cost-share the storm drain improvements in this neighborhood. There are 12 building flooding complaints and an additional 29 complaints of yard flooding in this project area.	7534.006		500,000			LF Jorge Morales
49	Barton Oak Acres SDI	Storm Drain Improvement Project for the Oak Park neighborhood. Installation of a new storm drain system with curb and gutter for the Oak Acres neighborhood. The project will alleviate the flooding of streets, houses and yards through an upgraded storm drainage system for Oak Park a new storm drain system for Oak Acres neighborhoods. Residents have formally requested service from the City to address sixteen locations of reported house flooding and fourteen locations of reported yard flooding.	5789.107		600,000			LF Jorge Morales
SUM Localized Flood					4,600,000	1,600,000		
50	Equipment Replacement and Additions	Equipment replacement for department vehicles and for Field Operations maintenance needs	5749.001		1,750,000			Roxanne Jackson
51	IT Needs	Computer replacement for department	5749.002		301,000			Diane Gonzales
52	Master Plan Floodplain Study and Mapping	Floodplain Studies and Digital Mapping: FY 13 request is to complete studies for Boggy including Tannehill and Fort Branch; FY 14 request is to study Rinard 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 Harpers Branch.	6938.002		780,000			FC - Kevin Shunk
58	BOG - MLK-TOD Stormdrain Improvements Phase 1	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 provided an outlet.	8598.003		500,000			Glen Taffinder
59	Stormwater Citywide Priorities	Funding for participation with developers or public utilities for upgrade of watershed infrastructure	10613.001		873,000			Glen Taffinder

					FY15			
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60	CCW-Pleasant Valley/Elmont Stormwater Conveyance Improvement	Persistent flooding has occurred at the intersection of Pleasant Valley \ Elmont 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		600,000			Glen Taffinder
61	Channel Geometry Study & Erosion Hazard Zone Mapping	This project will solicit the services of a consultant to survey and document priority creeks and conduct an erosion hazard zone analysis that can be published	6039.106		300,000			EC - Morgan Byars
62	Tannehill Airport Blvd/Highland Mall Regional Ponds	Cost Recovery project with a regional pond project associated with a multi-use Highland Mall redevelopment project.	6039.107		2,800,000		1,000,000	Andrea Bostrom
SUM Master Plan					7,904,000	0	1,000,000	
67	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		250,000			WQ-Mike Kelly
69	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 it's 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		500,000			WQ-Tom Franke
71	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		500,000			WQ Mike Kelly
74	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		30,000			DB/GIS Roger Glick
76	Recharge feature maintenance	Maintain openness to receive water for critical recharge features (caves, sinkholes) on the Blowing Sink Karst Preserve	6660.035		150,000			WQ-David Johns
78	Lady Bird Lake shoreline restoration	Restore the shoreline of Lady Bird Lake to repair erosion problems and improve the riparian zone	6660.037		50,000			WQ-Mateo Scoggins
79	Urban Creek Invasive Plant Control	Control invasive plants in urban creeks that degrade the quality and quantity of riparian zones	6660.038		25,000			WQ-Mateo Scoggins

					FY15			
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80	Riparian Zone Methods Development	Develop method for quantifying benefits of healthy creek riparian zones	6660.039		20,000			WQ-Mateo Scoggins
81	Groundwater nutrient transport at Hornsby Bend	Assess source and develop remediation methods for high nutrients in groundwater near the Hornsby Bend biosolids processing facility	6660.040					WQ-David Johns
82	Wastewater nutrient management retrofits in the BSZ	Study retrofit options for wastewater nutrient management in the BSZ	6660.041		50,000			WQ-Ed Peacock
85	Riparian Restoration Projects	Riparian zone restoration of degraded stream reaches identified by the EII with goal of increasing the number of Grow Zones in City Parks	6660.043		50,000			WQ-Staryn Wagner
86	Lake invasive plant control (Hydrilla)	Control of invasive aquatic plants in Austin lakes	6660.022		50,000			WQ-Mateo Scoggins
90	Lady Bird Lake invasive plant removal (Arundo)	Removal of invasive plants including Arundo from the riparian zone of Lady Bird Lake	6660.032		50,000			WQ-Mateo Scoggins
91	Retrofit of City Facilities with Green Infrastructure	Retrofit City facilities with innovative Green Infrastructure to address Water Quality problems identified by the WPD Master Plan. Solutions may include rainwater harvesting, rain gardens, vegetative filter strips, biofiltration, disconnection of impervious cover, porous pavement, etc. Twin Oaks Library retrofit completed, Carver Library retrofit is next project.	5282.084		500,000		200,000	WQ-Lee Sherman
92	BOG3B Riparian Restoration	Riparian zone restoration of degraded stream reach BOG3B as identified by the EII	6660.052		5,000			WQ-Staryn Wagner
93	WMS2B Riparian Restoration	Riparian zone restoration of degraded stream reach WMS2B as identified by the EII	6660.053		9,000			WQ-Staryn Wagner
94	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	6660.055		25,000			WQ-Mateo Scoggins

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98	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.	6660.056		100,000			WQ- Roger Glick
100	Education Cave Restoration and Maintenance	Find and adjust new caves or maintain existing caves for expanded use by public education Earth Camp program and other educational programs like Hydrofiles and Grow Green Landscape Professional Training. Project will excavate new caves to reduce pressure on existing caves used for educational programs, and conduct maintenance activities to increase safe access for existing education focused caves.	6660.061		100,000			WQ-Jessica Wilson
106	SH 45 Environmental Study	Conduct supplemental environmental studies including groundwater tracing and karst feature mapping and excavation associated with TXDOT/CTRMA Environmental Study for SH45 SW road	6660.066		50,000			WQ-Ed Peacock
SUM Water Quality				830,000	2,514,000		1,667,000	
SUM Waller Dewatering					350,000			
SUM DBGIS					312,000			
SUM EC					3,810,000			
SUM FC					4,860,000	2,000,000		
SUM LF					4,600,000	1,600,000	0	
SUM Master Plan Projects					7,904,000			
Total all Projects				830,000	24,350,000	3,600,000	2,667,000	
Available Funding					24,350,000			