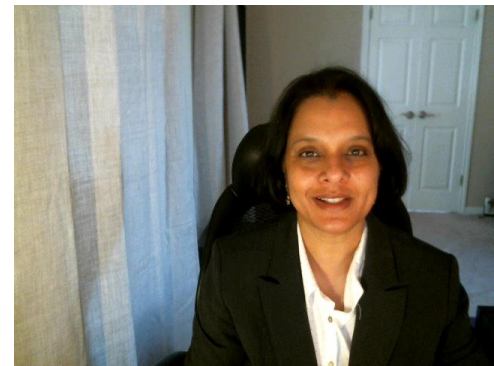


# Watershed Protection Department FY21 Budget



# FY21 Operating Budget Significant Items

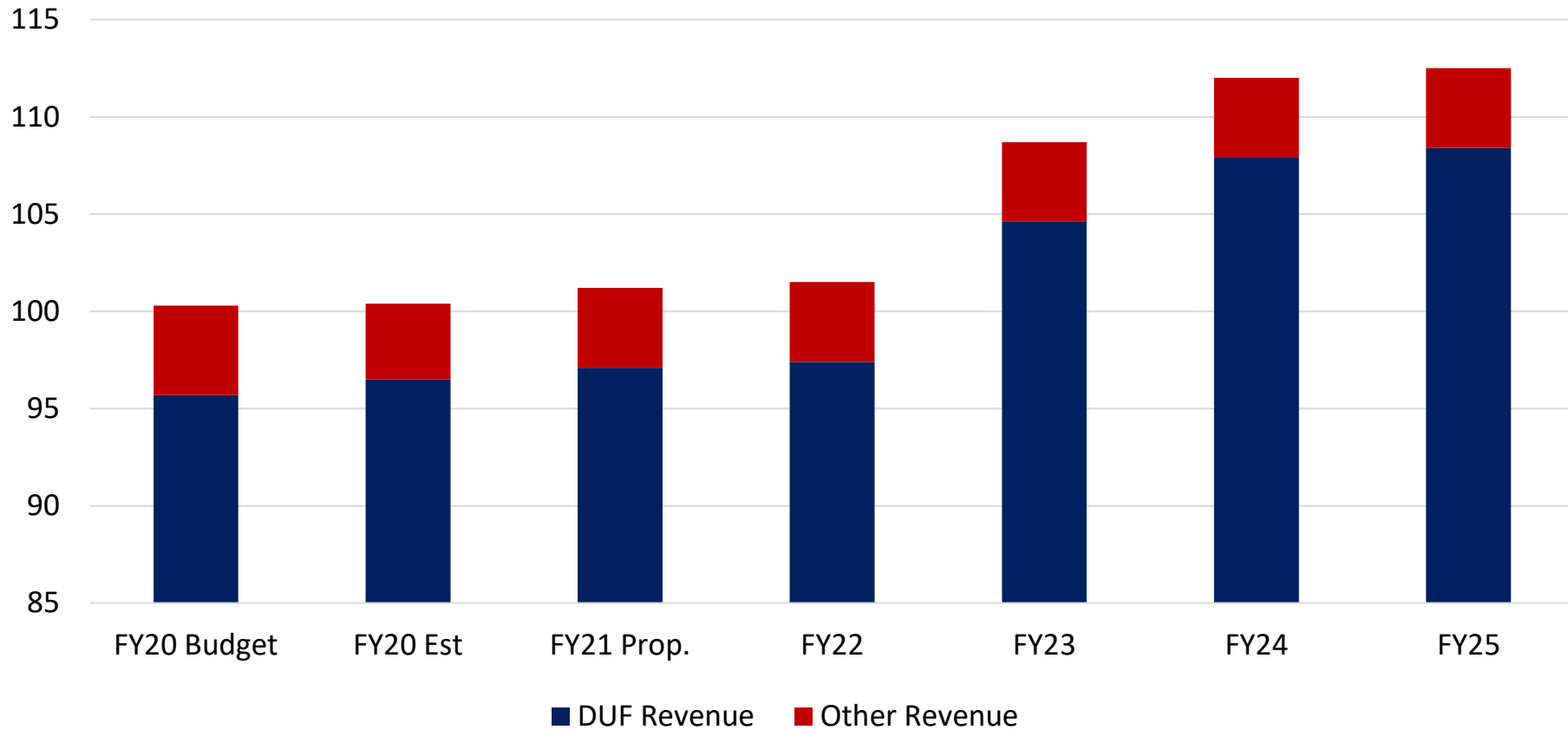
- No rate increase in FY21 and FY22
- 15 new FTEs to support the operations
- Capital investment of \$35M per year for 5 years
- Increased investment in Homeless Encampment Cleanup services
- Increased investment in equity training for department staff
- No reduction in programmatic services



# FY21 Staffing Details

Activity	Position Type	# of Positions
Data Management	Sr. GIS Analyst	1
Local Flood	CAD engineer	1
Floodplain Office	Supervising Engineer	1
Downtown Operations	Supervisor	1
Pond Maintenance	Supervisor	1
Pond Maintenance	Crew	2
Stream Restoration	CAD Analyst	1
Stream Restoration & Watershed Education	Env. Information Specialist	1
Human Resources	Performance Consultant	1
Finance	Procurement Specialist	1
PIO	Community Engagement Consultant	1
Administration	Business Process Consultant	1
Water Quality	Env. Scientists - Development Review	2
<b>Total</b>		<b>15</b>

# Five-Year Revenue Projection



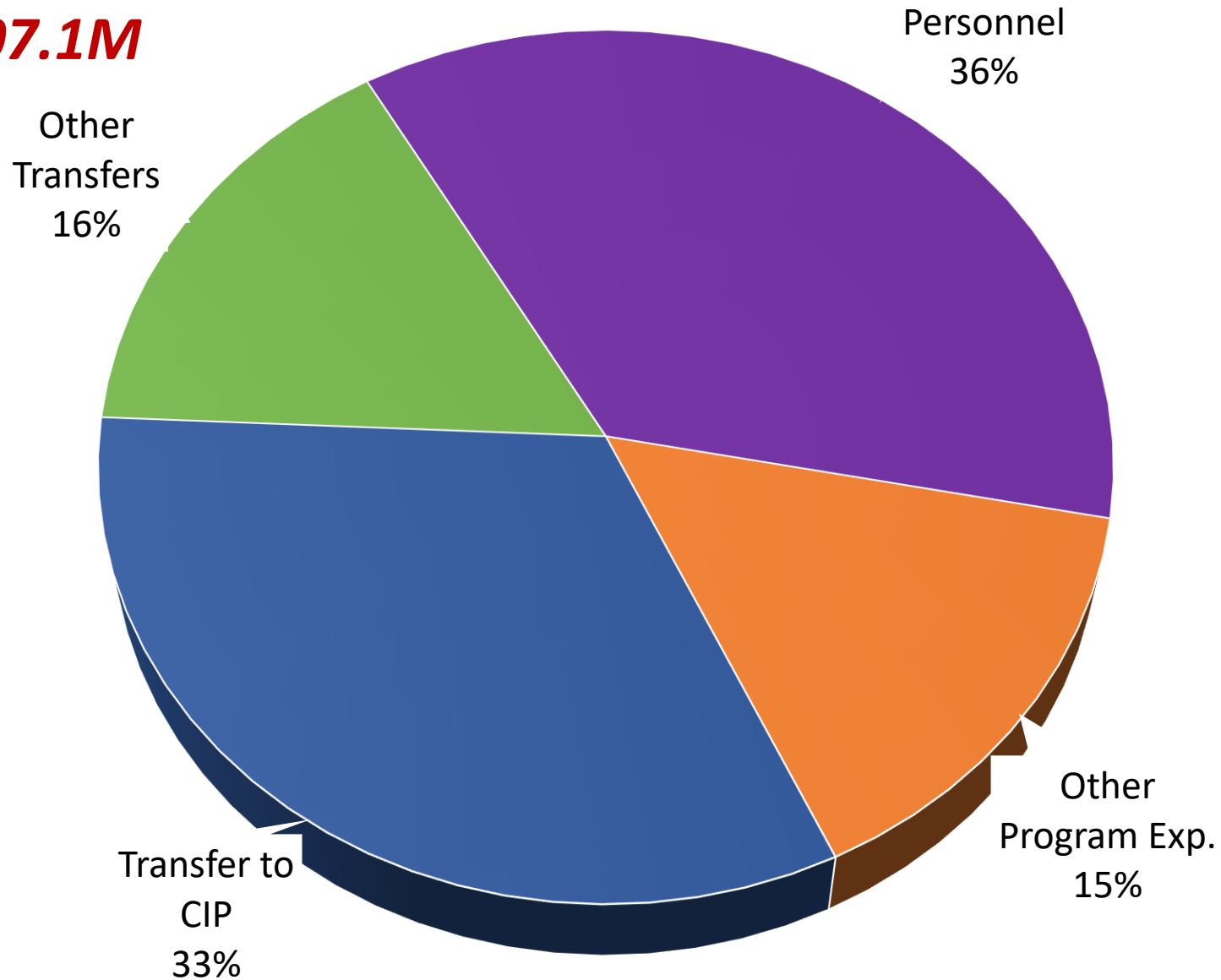
In \$ Millions	FY20 Bgt	FY20 Est	FY21	FY22	FY23	FY24	FY25
DUF Revenue	95.7	96.5	97.1	97.4	104.6	107.9	108.4
Other Revnue	4.6	3.9	4.1	4.1	4.1	4.1	4.1
Total Revenue	100.3	100.4	101.2	101.5	108.7	112.0	112.5
<i>Median Rate</i>	<i>\$11.80</i>	<i>\$11.80</i>	<i>\$11.80</i>	<i>\$11.80</i>	<i>\$12.62</i>	<i>\$12.98</i>	<i>\$13.00</i>

# FY21 Fund Summary

	FY19 Actual	FY20 Budget	FY20 Estimated	FY21 Proposed
Beginning Balance	\$ 18.8	\$ 15.2	\$ 21.3	\$20.0
Revenue	100.5	100.3	100.4	101.2
Expenditures	98.0	103.8	101.7	107.1
Excess/(Deficit)	2.5	(3.5)	(1.3)	(5.9)
Ending Balance	21.3	11.7	20.0	14.1
FTEs Budget	347	362	362	377

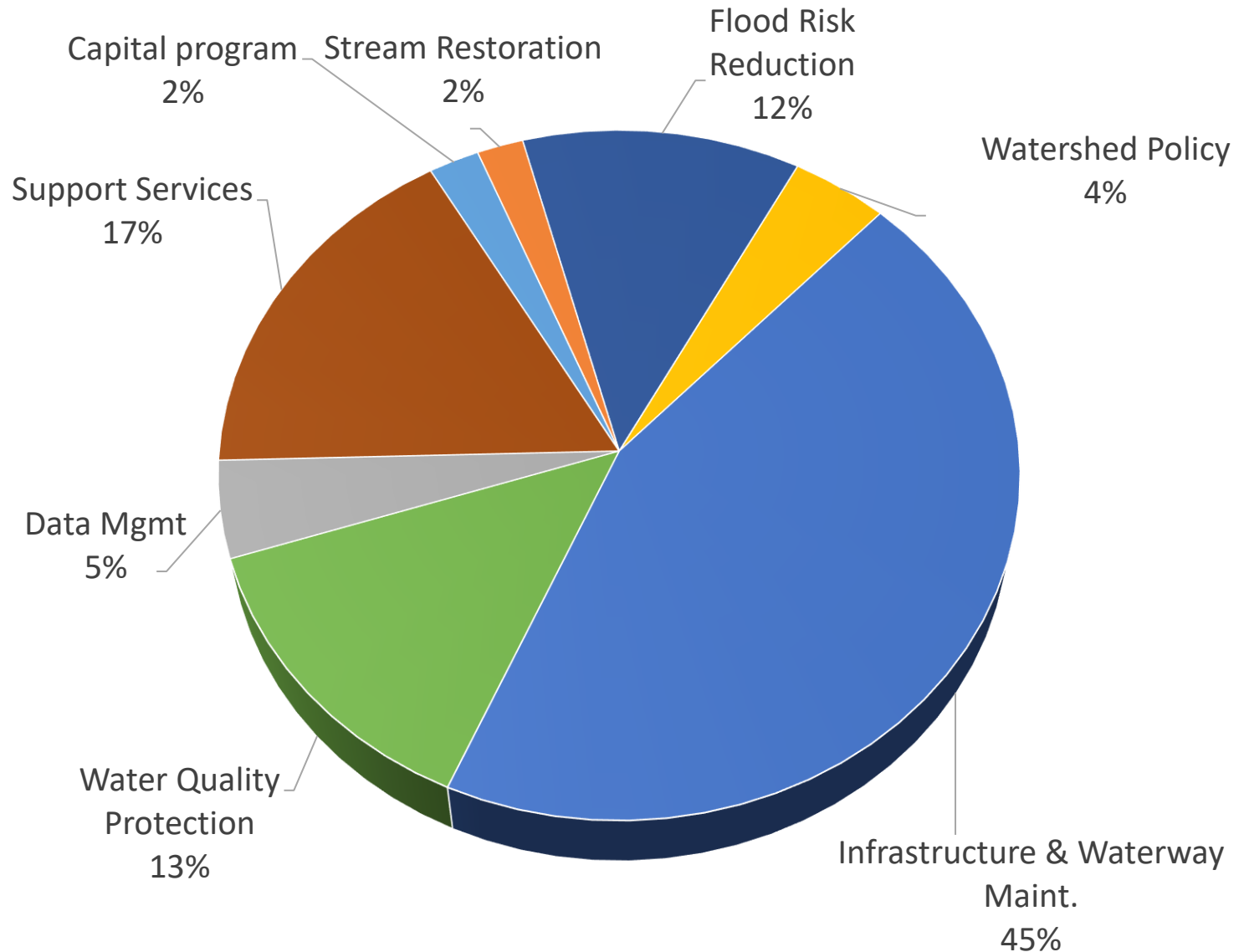
# FY21 Operating Budget by Category

***\$107.1M***



# FY21 Operating Budget by Programs

***\$55M***





# Capital Improvement Program

*Stream Restoration Project on Tannehill Branch*

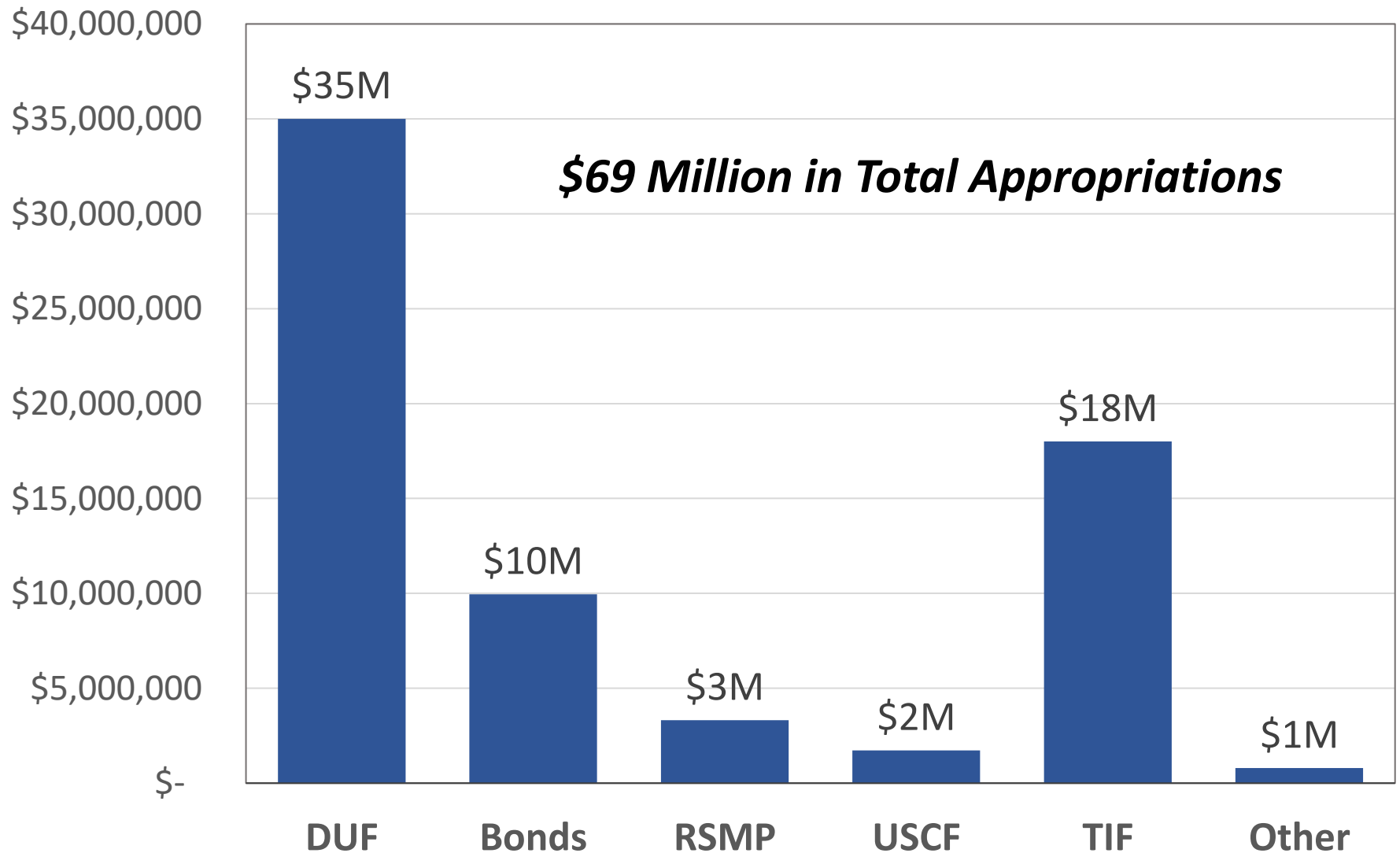
# Five-Year CIP Plan: Overview

- Outlines WPD's projected major capital improvements during the next five years based on existing funds and anticipated revenues (e.g., DUF, bonds, development fees, TIF)
  - \$337 million of total project funding for FY21-25
- Projects are identified using Watershed Master Plan problem scoring and prioritization
- Appropriations for the upcoming fiscal year are adopted in the annual budget
- Allows the department to plan ahead for funding and implementation of current and future capital needs

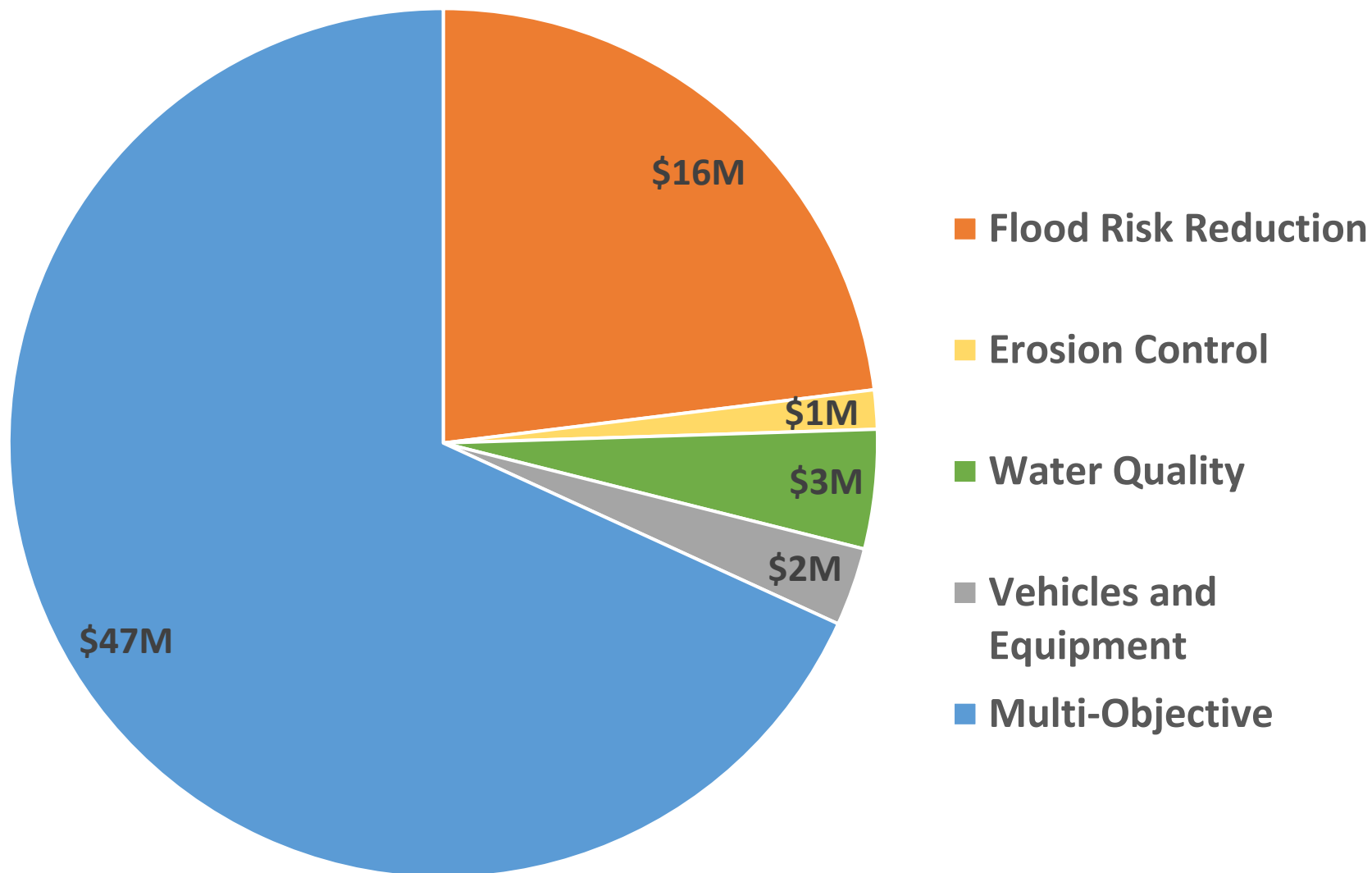
# Five-Year CIP Plan: Summary

- 93 total projects
  - 8 Creek Flood Risk Reduction
  - 14 Localized Flood Risk Reduction
  - 15 Erosion Control
  - 24 Water Quality
  - 32 Multi-Objective (e.g., studies, small projects, partnerships)
- 54 new projects / 39 ongoing projects
- 19 bond projects
  - 18 stormwater/drainage projects
  - Open space acquisition program

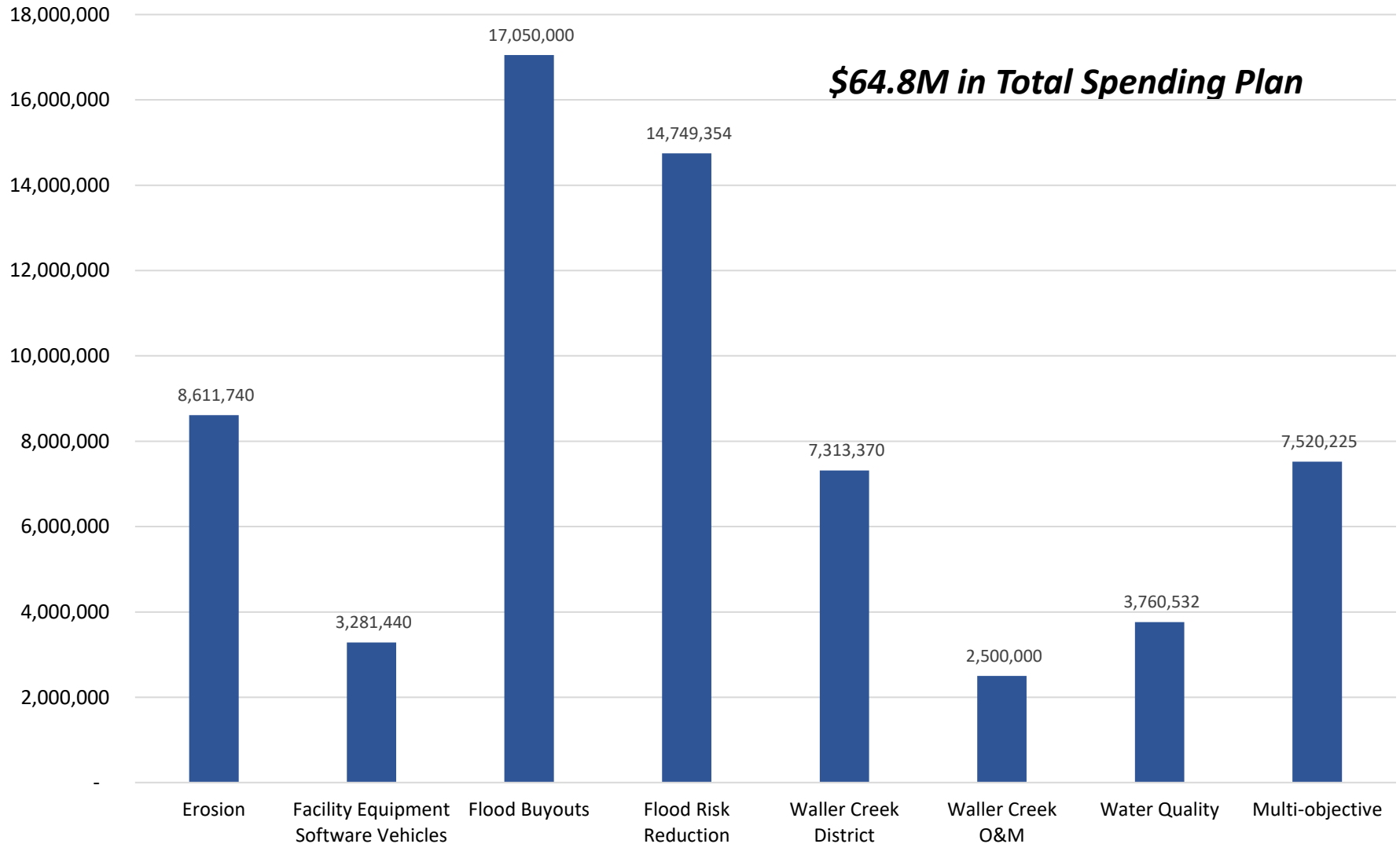
# FY21 Appropriations by Funding Source



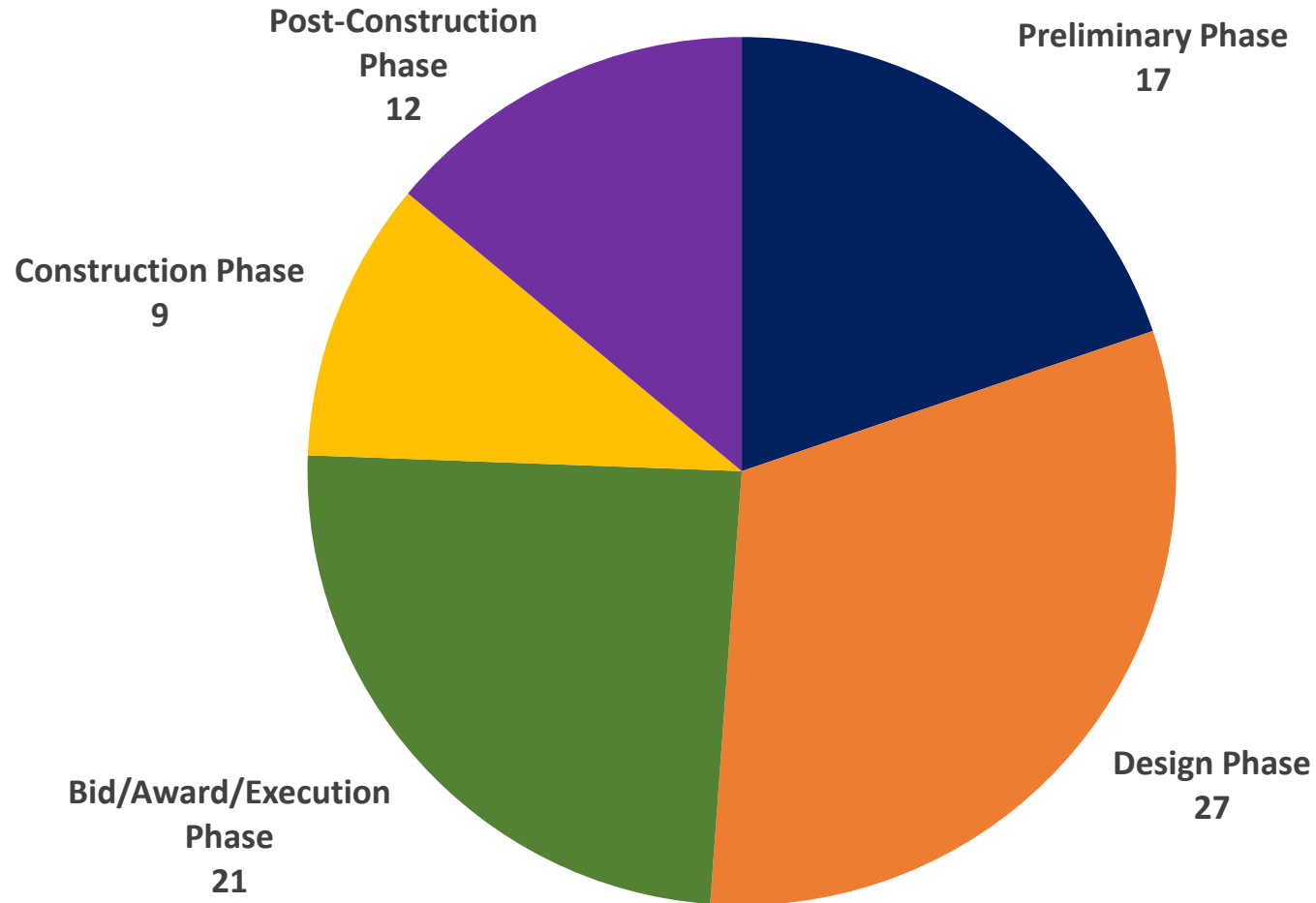
# FY21 CIP Appropriations by Category



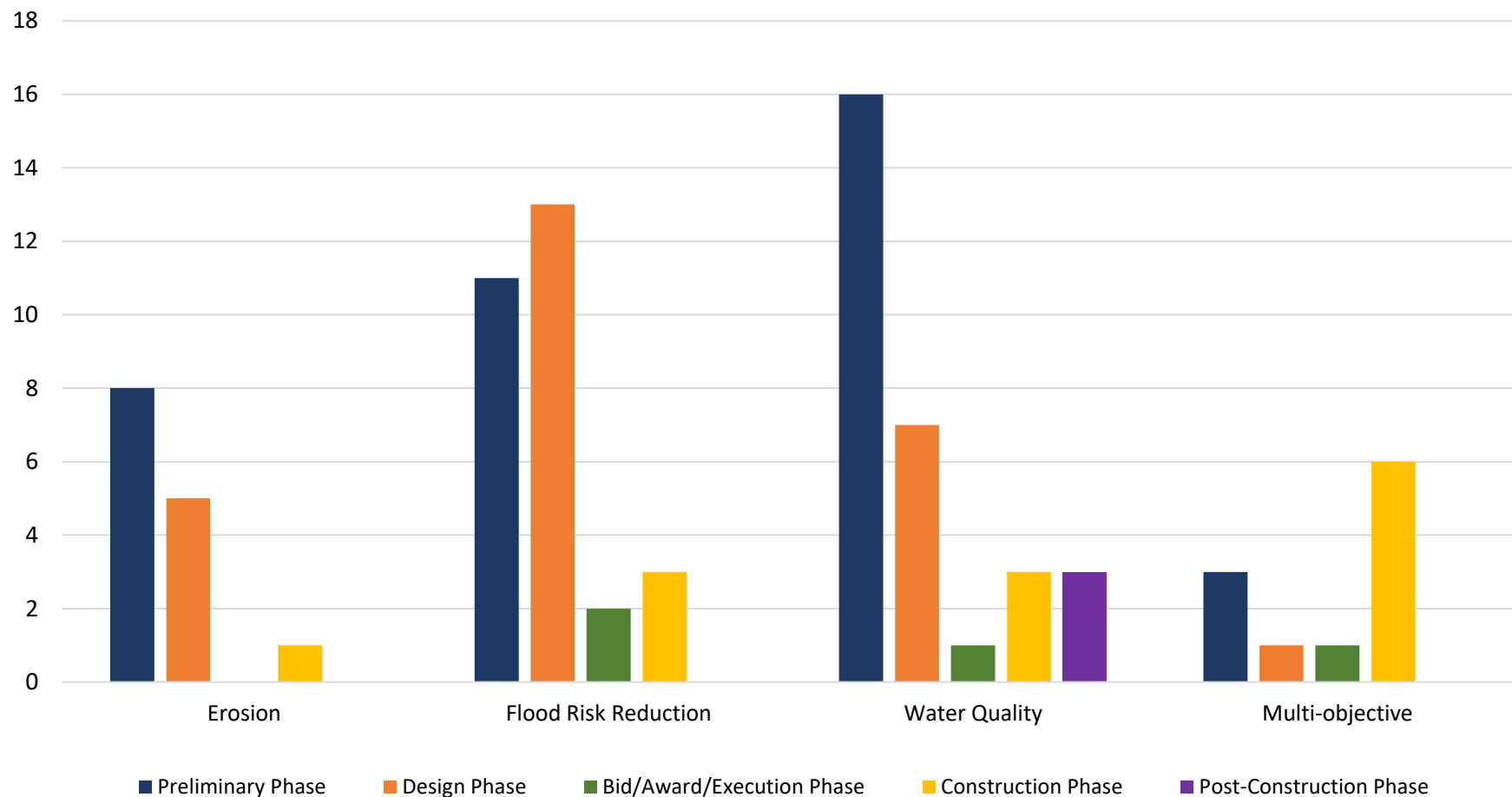
# FY21 Spending Plan by Category



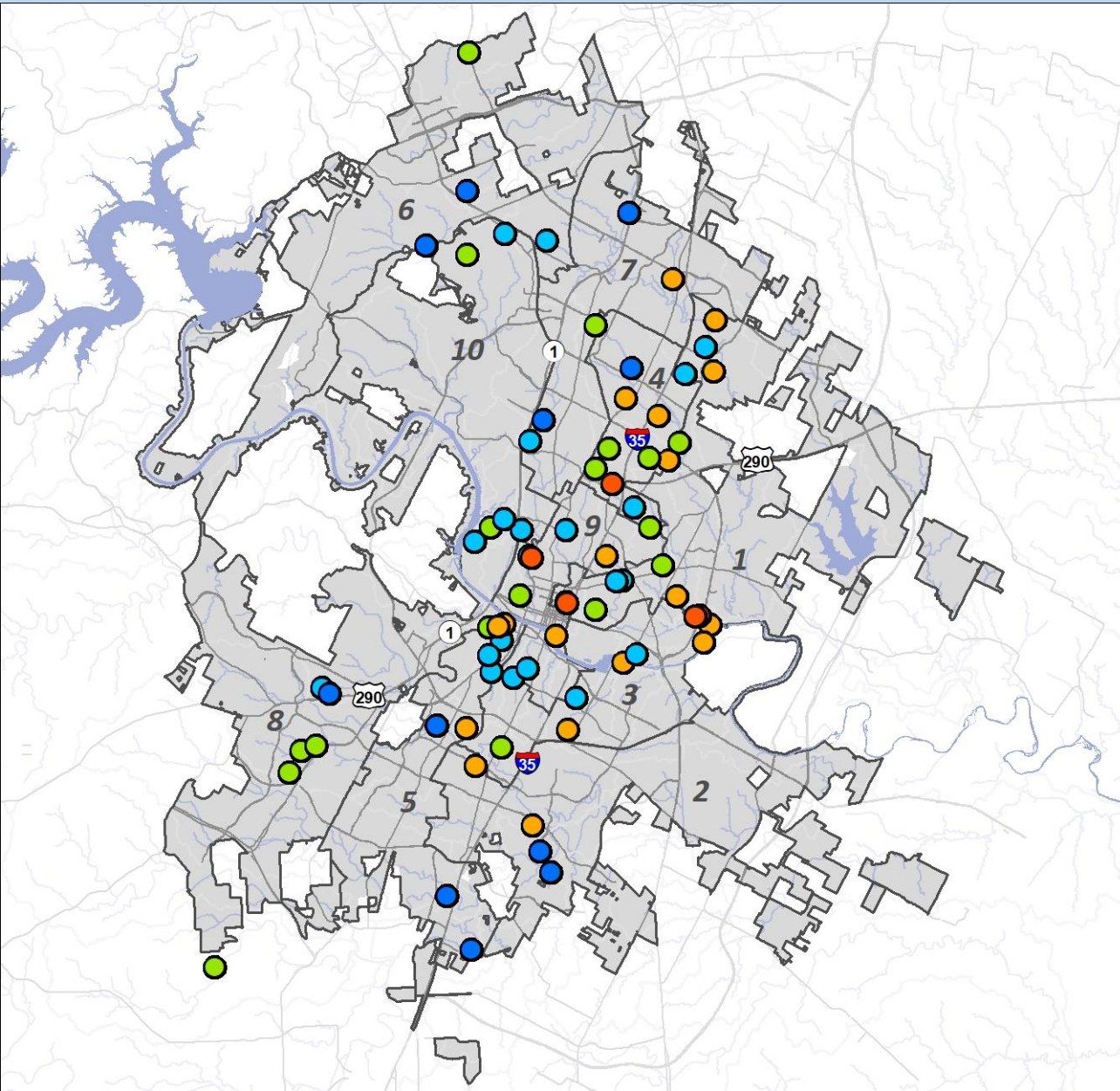
# FY21 CIP Projects by Phase












# FY21 CIP Project Phases by Category



# Map of CIP Projects with FY21 Funding



## CIP Project with FY21 Funding

-  Drainage Improvements
-  Flood Risk Reduction
-  Erosion Control
-  Multi-Objective
-  Water Quality
-  Water Features
-  Council Districts
-  Streets
-  Watershed Boundaries



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.

# Five-Year CIP Plan: Highlights

2018 Bond  
Project



*Onion Creek – Upper Onion Creek Flood Risk Reduction Buyouts*

# Five-Year CIP Plan: Highlights

2018 Bond  
Project



*Barton Creek – Oak Acres Creek Flood Risk Reduction Project*

# Five-Year CIP Plan: Highlights



*Little Walnut Creek – Flood Risk Reduction from Metric to Rutland*

# Five-Year CIP Plan: Highlights

2018 Bond  
Project



*W. Bouldin Creek – Del Curto Storm Drain Improvements*

# Five-Year CIP Plan: Highlights

2018 Bond  
Project



*Waller Creek – Guadalupe Street Storm Drain Improvements*

# Five-Year CIP Plan: Highlights



*Williamson Creek – Bitter Creek Tributary Channel Rehabilitation*

# Five-Year CIP Plan: Highlights

2018 Bond  
Project



*Little Walnut Creek – Jamestown Tributary Erosion and Drainage Improvements*

# Five-Year CIP Plan: Highlights



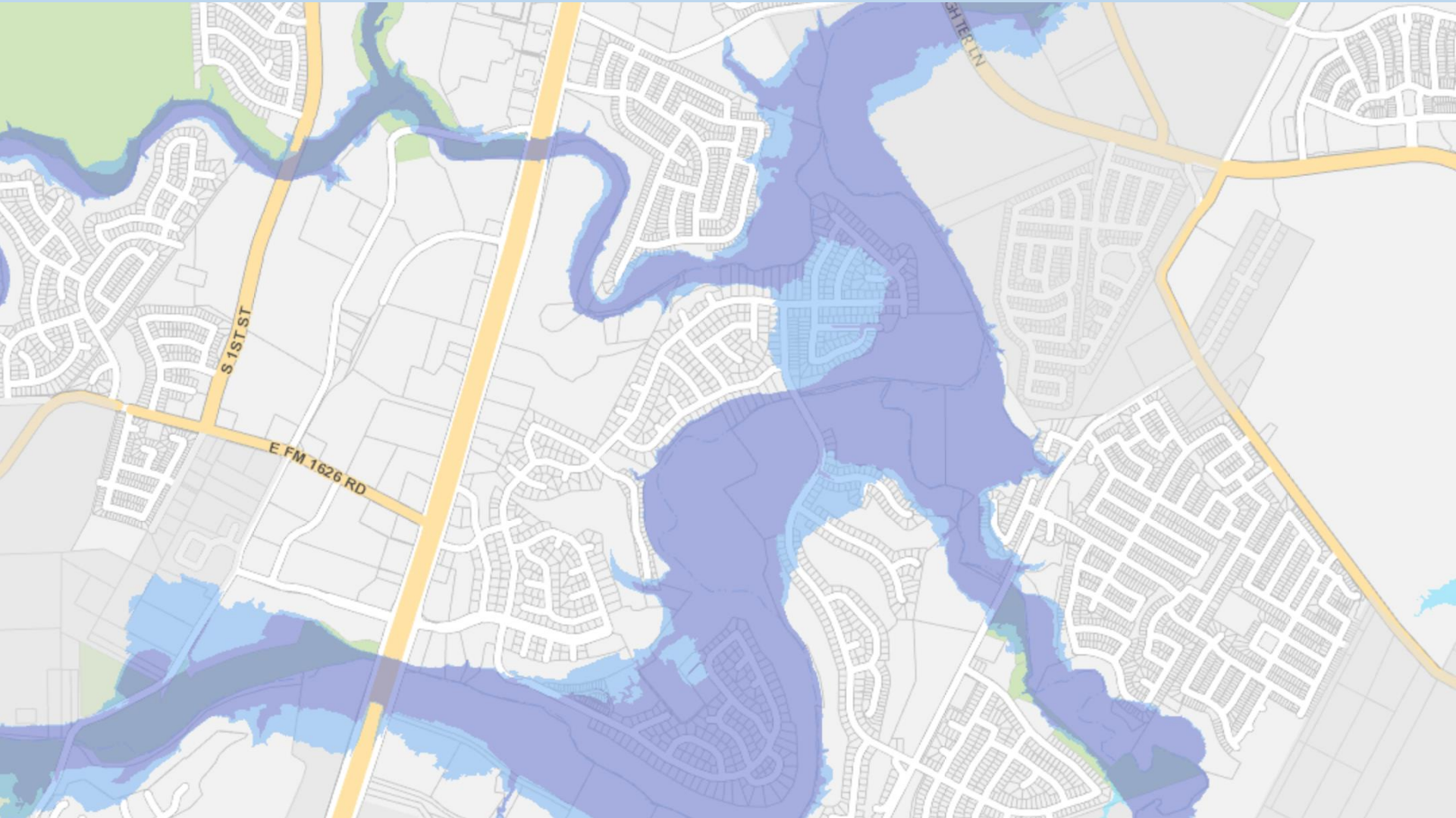
*Williamson Creek – Battle Bend Water Quality Retrofit*

# Five-Year CIP Plan: Highlights



*Waller Creek – Small-Scale Green Stormwater Infrastructure*

# Five-Year CIP Plan: Highlights



# Five-Year CIP Plan: Highlights

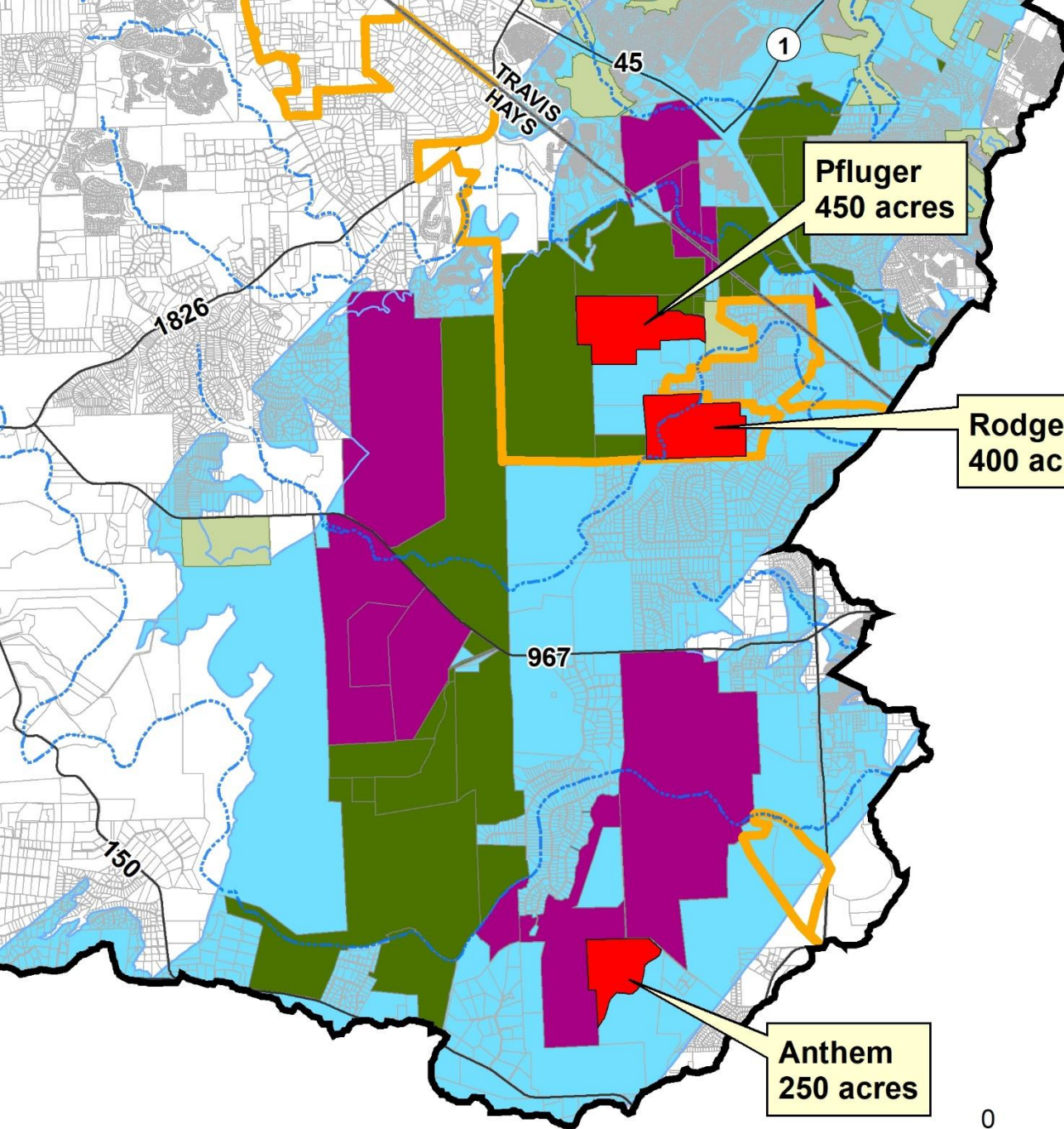


# Five-Year CIP Plan: Highlights

2018 Bond  
Project



*Open Space Acquisition (Photo: Rodgers Tract)*



- 2018 Bond Acquisitions
- Water Quality Protection Lands**
  - Fee Simple
  - Conservation Easement
- City of Austin Jurisdiction
- Other Open Space & Parkland
- Parcels
- Recharge Zone

0 1 2 4 Miles



# WPD Contacts

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***Thank you!***