

Watershed Protection Department

FY23 Budget, Programs, and Projects



Overview

- Mission & Organizational Structure
- FY23 Budget Highlights
- Programmatic Activities
- Capital Improvement Program
- Project Highlights
- Resources



Our Department & Mission

Established in 1991, Watershed Protection Department was charged with the goal of managing the City's creeks, drainage systems and water quality programs.

Our Mission:

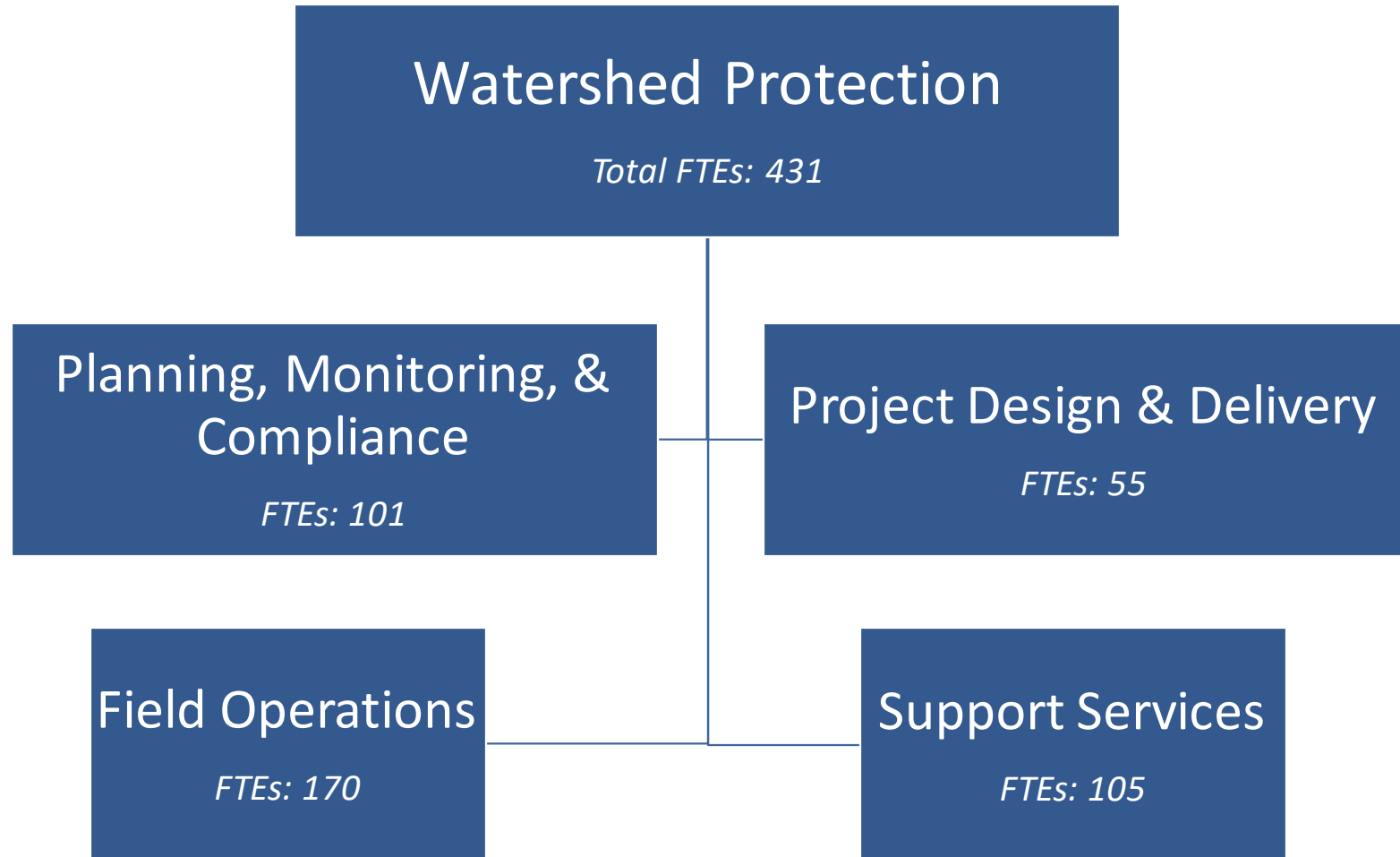
"...to protect the lives, property, and environment of our community by reducing the impact of floods, erosion, and water pollution."

Our Funding:

Primary Source: Drainage Charge - >95%

Other sources: Bonds (for Capital Projects), Development Fees, Interest Income, Grants

WPD Organizational Structure



Funding Sources

- *Operations*

- Drainage Utility Charge
 - Based on Amount and Percent of Impervious cover
- Other Fees and Interest Income
 - Site plans, subdivisions, MUD, PUDs; Permit Fees

- *Capital Projects*

- Cash transfer from operations
- GO bonds
- Grants
- Tax Increment Financing
- RSMP and USCF Payments

FY23 Funding Source and Uses

Funding Sources

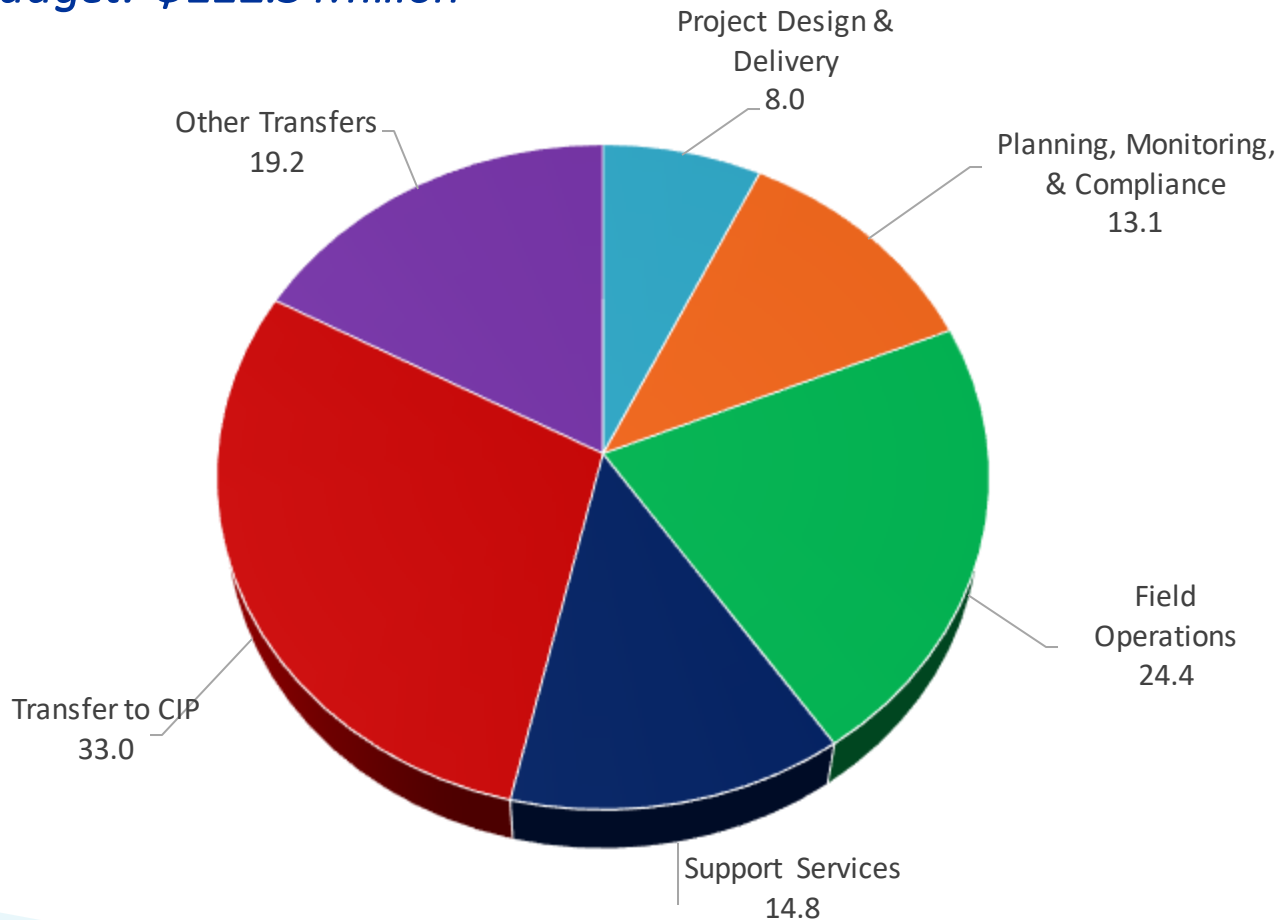
Revenue Source	\$Millions
Drainage Utility Charge	99.8
Development, licenses and permit Fees	1.4
Interest Income and other misc. revenue	0.6
Total	101.8

Funding Uses

Funding uses	\$Millions
Personnel Cost	43.7
Other program costs	16.5
Transfers	52.3
Total	112.5

FY 2023 Budget Expense by Program

Total Budget: \$112.5 Million



Watershed Operational Activities

- Drainage infrastructure maintenance
- Trash and debris removal
- Land management & ponds maintenance



Watershed Operational Activities

- Pollution prevention and response
- Floodplain modeling and development review
- Environmental policy and planning
- Environmental research and data analysis



Watershed Operational Activities

- Storm event monitoring
- Replenishing creek beds
- Community education and outreach





Rain to River

Survey closes on March 31!
www.RaintoRiverATX.com

- Rain to River is a strategic plan that will guide the work of the Watershed Protection Department for the next 10 years.
- Our department will use this plan to set goals, prioritize our work, and guide our decision making to tackle urgent challenges such as climate change and racial inequities.



City of Austin

**WATERSHED
PROTECTION**

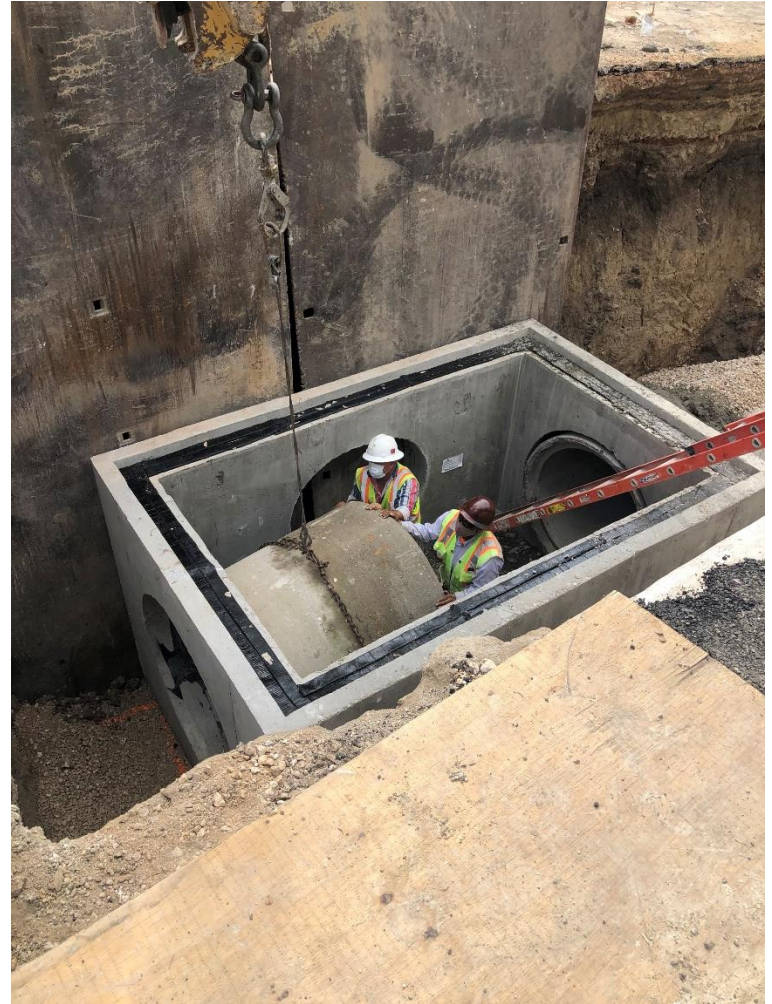
A wide-angle photograph of the Austin Football Club stadium, a modern structure with a dark, textured facade and a large, curved roof. The stadium is situated on a grassy hillside, with a concrete retaining wall in the foreground. In the background, a city skyline is visible under a clear blue sky, featuring several high-rise buildings, including a prominent blue glass skyscraper. The foreground shows a grassy slope with a few young trees and a body of water reflecting the sky and buildings.

Capital Improvement Program

Austin Football Club Cost Participation Water Quality Pond

Capital Improvement Program: Overview

- Projects in the Capital Improvement Program (CIP) are major improvements to our infrastructure, facilities, and waterways
- CIP projects have a higher price tag and longer lifespan than routine maintenance or in-house projects funded through the operating budget



Storm drain improvement project

Capital Improvement Program: Priorities



- The Watershed Protection Strategic Plan defines the problem score methodologies used to quantify and prioritize problem areas for each of the department missions
- The most severe problems—where the needs and risks are greatest—are considered first for solution implementation

*Flooding in the Onion Creek watershed (top)
Erosion on Little Walnut Creek (bottom)*

Capital Improvement Program: Priorities

- We seek to maximize opportunities to address multiple watershed problems, advance community goals, & minimize negative impacts to our missions
- Additional factors, such as feasibility, timing, and ability to share resources, are considered during project evaluation

*Fort Branch Creek -
Delores Tributary Waste
Removal and Stream
Restoration*



Capital Improvement Program: Equity

(slide 1 of 2)

- WPD is evaluating how to incorporate **social data into project prioritization** and delivery to acknowledge the disparate community impacts of watershed problems and advance racial equity through our work.
- WPD is actively **engaging with the community** to develop a proposal & implement changes to project prioritization as part of the Rain to River Strategic Plan update.

Capital Improvement Program: Equity

(slide 2 of 2)

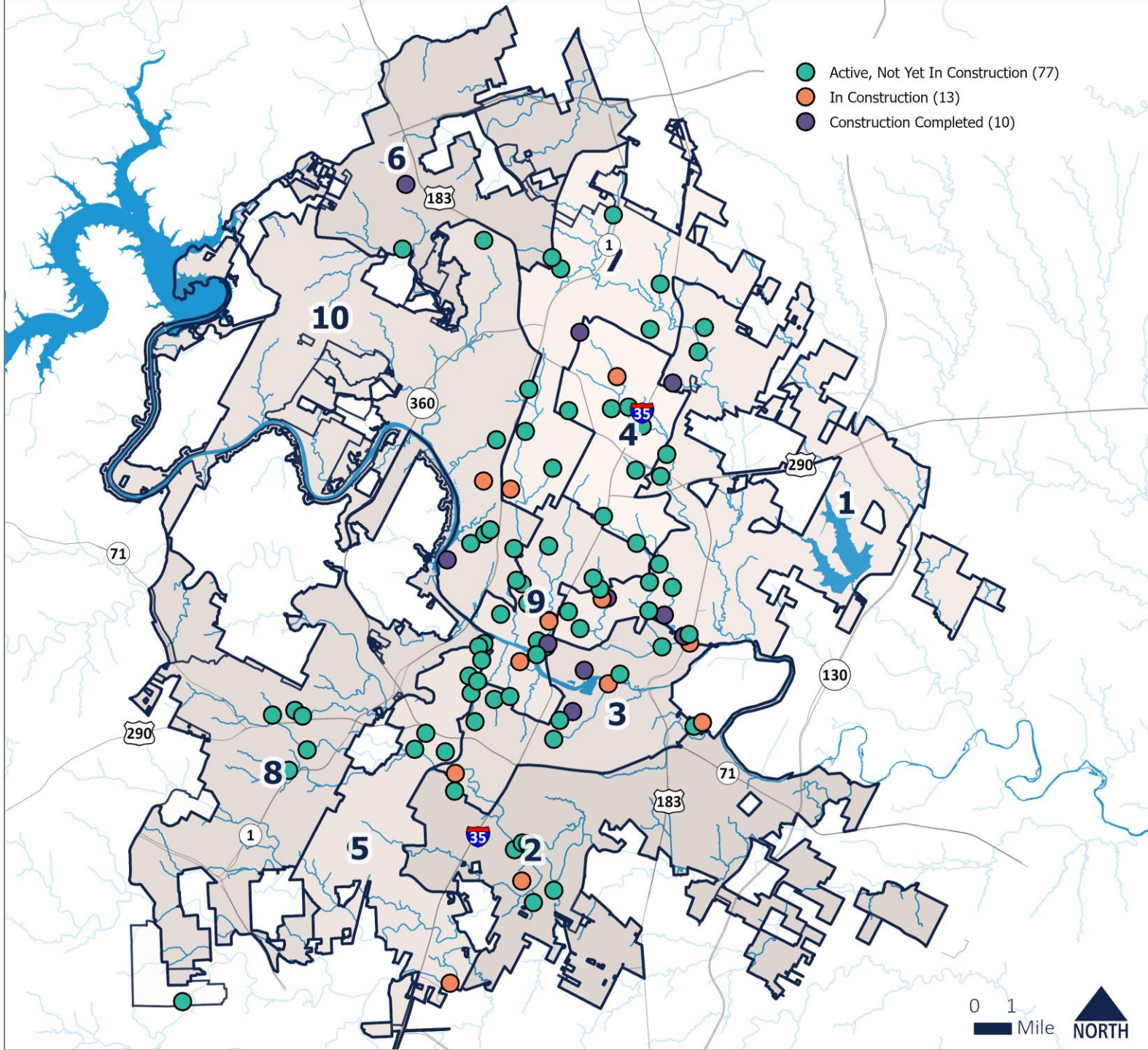
- WPD is currently **piloting a prioritization methodology that incorporates equity** for in-house projects. This methodology will be updated per community and department input during the Rain to River process.
- Any proposed changes to the CIP prioritization process will come before the Environmental Commission for approval per the **Rain to River Strategic Plan approval process**.

Capital Improvement Program: Projects

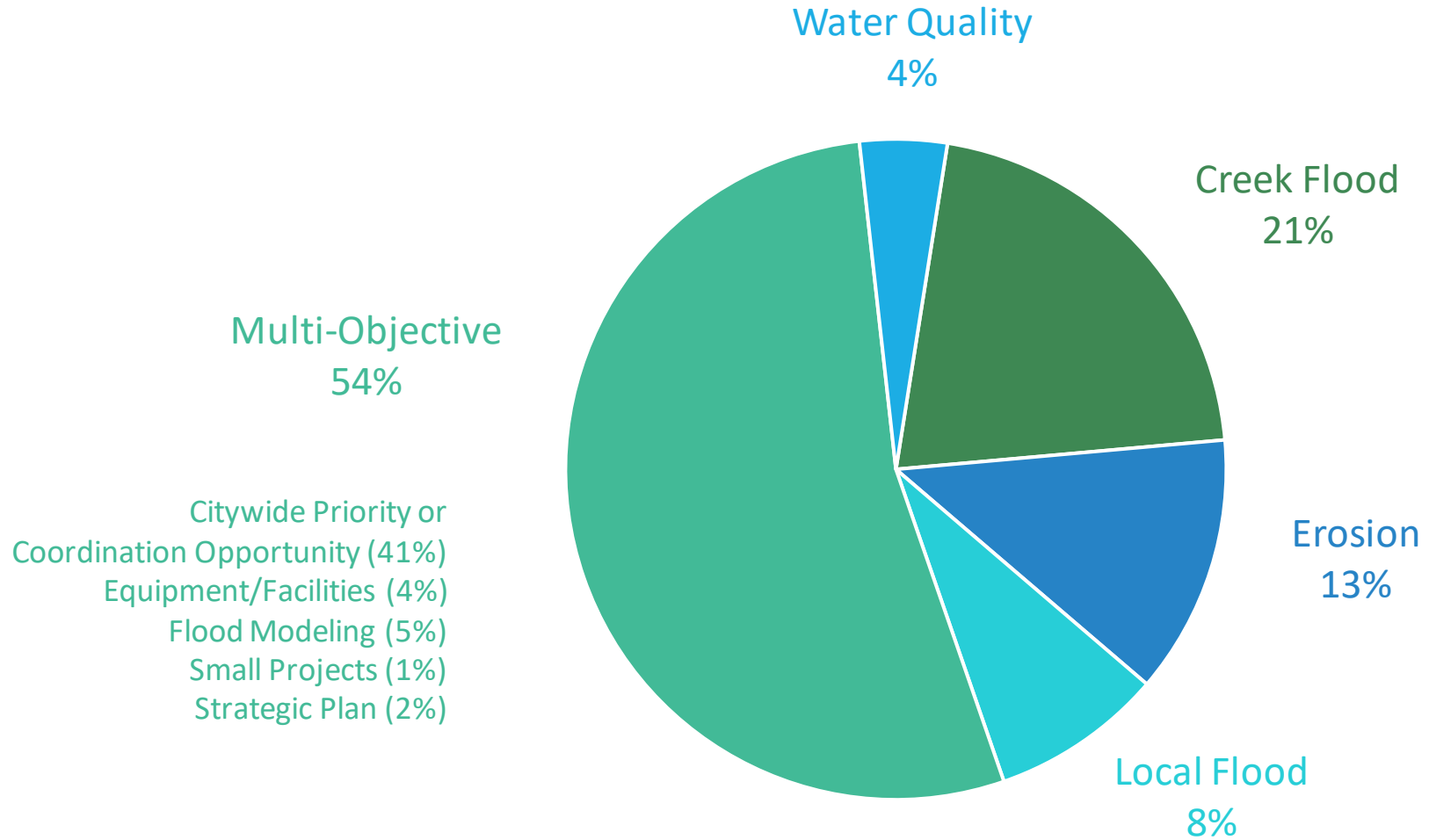
Summary of Projects in FY23

- 117 total projects
 - 19 Creek Flood Risk Reduction
 - 24 Localized Flood Risk Reduction
 - 16 Erosion Control
 - 22 Water Quality
 - 36 Multi-Objective (e.g., Citywide Priority/Coordination opportunity; Equipment/Facilities, Flood Modeling, Small Projects, and Strategic Plan)
- Includes 20 bond projects
 - 19 stormwater/drainage projects
 - Open Space/Water Quality Protection Lands acquisition program

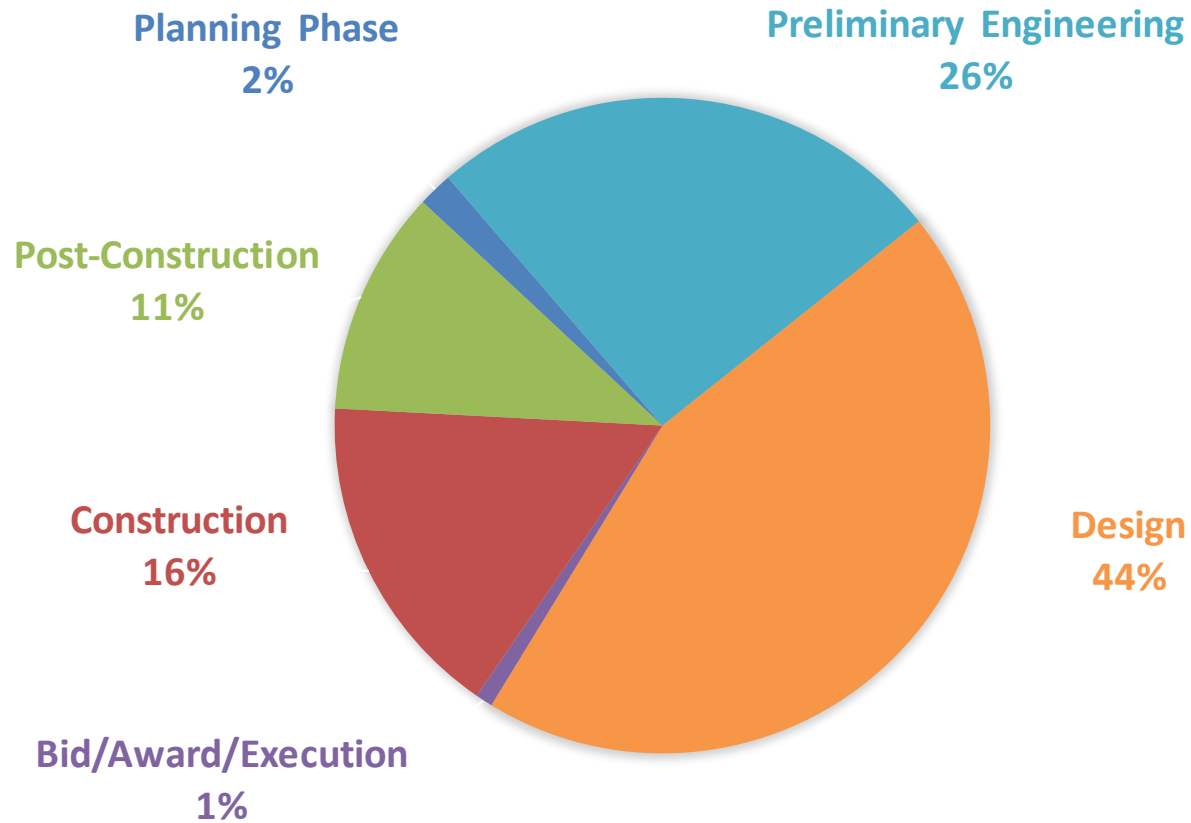
Active Capital Projects by Status



FY23 Funding by Category



Projects by Phase as of March 2023



FY23 Project Highlights

2018 Bond
Project



Lake Austin - Meredith St. Storm Drain Improvements
Reached substantial completion in December 2022

FY23 Project Highlights

2018 Bond
Project



Country Club West - Roy G. Guerrero Park Channel Stabilization

FY23 Project Highlights

2018 Bond
Project

Before



Rendering of anticipated
conditions after project is
completed



Little Walnut Creek - Jamestown Tributary Erosion and Drainage Improvements

FY23 Project Highlights

2018 Bond
Project



West Bouldin Creek - Del Curto Storm Drain Improvements

FY23 Project Highlights



Little Bear Creek – Recharge Enhancement Facility

FY23 Project Highlights



Before



After

Citywide – Stormwater Infrastructure Projects
Williamson Creek - Deadwood Grade Control

FY23 Project Highlights



Citywide – Stormwater Infrastructure Projects
Little Walnut Creek – Dunbarton Bank Stabilization

FY23 Project Highlights



Waller Creek District – The Confluence (formerly Creek Delta) Project

FY23 Project Highlights

2018 Bond
Project



hilltop view



Barton Creek

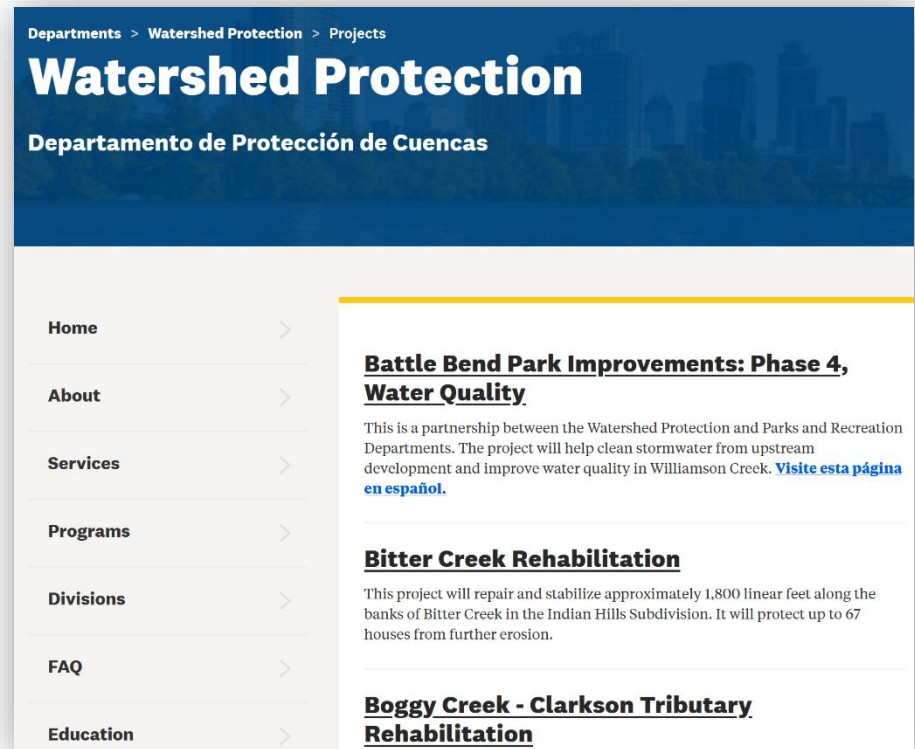
*Water Quality Protection Lands – Uplands/Sweetwater tract
4,084 acres conservation easement*

Capital Improvement Program: Resources

WPD Active Projects

This website has a list of major capital projects that WPD currently has underway. Click on a project name to explore information about any listed project.

<https://www.austintexas.gov/department/watershed-protection/projects>



Capital Improvement Program: Resources

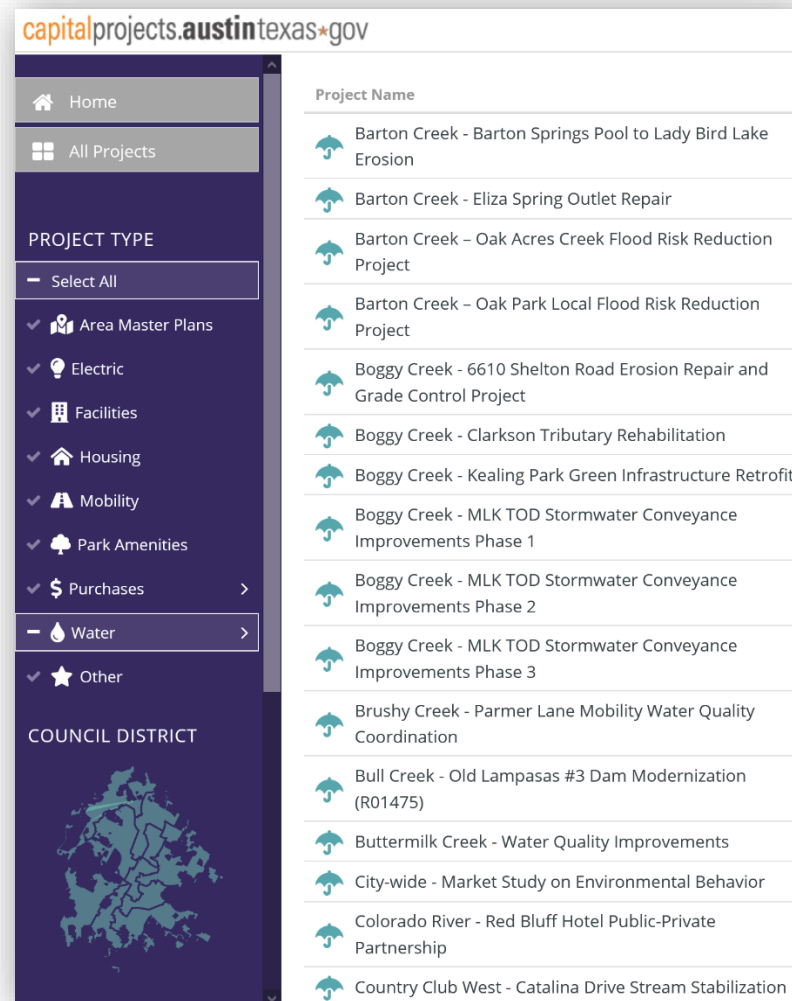
Capital Project Explorer

Interactive tool to find information about current capital projects for all City of Austin departments. Although information about all current projects is available, the map only shows projects that are in construction or that will be in construction within the next 6 months. Projects can also be filtered by Council District.

<https://capitalprojects.austintexas.gov/projects>

Stormwater Projects:

<https://capitalprojects.austintexas.gov/projects?categoryId=Water:Stormwater&tab=projects>



The screenshot shows the 'capitalprojects.austintexas.gov' website. The left sidebar has a 'PROJECT TYPE' section with 'Water' selected, and a 'COUNCIL DISTRICT' map. The main content area displays a list of projects, each preceded by a blue umbrella icon.

Project Name
Barton Creek - Barton Springs Pool to Lady Bird Lake Erosion
Barton Creek - Eliza Spring Outlet Repair
Barton Creek - Oak Acres Creek Flood Risk Reduction Project
Barton Creek - Oak Park Local Flood Risk Reduction Project
Boggy Creek - 6610 Shelton Road Erosion Repair and Grade Control Project
Boggy Creek - Clarkson Tributary Rehabilitation
Boggy Creek - Kealing Park Green Infrastructure Retrofit
Boggy Creek - MLK TOD Stormwater Conveyance Improvements Phase 1
Boggy Creek - MLK TOD Stormwater Conveyance Improvements Phase 2
Boggy Creek - MLK TOD Stormwater Conveyance Improvements Phase 3
Brushy Creek - Parmer Lane Mobility Water Quality Coordination
Bull Creek - Old Lampasas #3 Dam Modernization (R01475)
Buttermilk Creek - Water Quality Improvements
City-wide - Market Study on Environmental Behavior
Colorado River - Red Bluff Hotel Public-Private Partnership
Country Club West - Catalina Drive Stream Stabilization

Capital Improvement Program: Resources

New: WPD CIP Projects by Council District

Interactive tool to find information about active and completed WPD capital projects.
Can filter by district or search by project ID or name.

Find a Project
No selection

Choose District(s)

☒ District 1

☒ District 2

☒ District 3

☒ District 4

☒ District 5

☒ District 6

Reset

Deselect all

To browse projects by district(s):

- Click "Choose District(s)" above to which districts to filter projects by.
- Projects in the select district(s) will be listed.
- Click rows in the project lists to see more details and highlight the project area on the map.

To search for a project by name or ID number, click "Find a Project" above, enter a search term, and scroll down to select the project.

For any questions or concerns, please contact
WPDPlanningGIS@austintexas.gov.

Active Projects

CIP ID	Stage	Project Name
11880.002	Active	Anderson Mill Road Regional Mobility Improvements
5282.041	Active	Barton Creek - Liberty Park Water Quality Pond Retrofits
5848.086	Active	Barton Creek - Barton Springs Pool to Lady Bird Lake Erosion
5754.046	Active	Barton Creek - Oak Acres Creek Flood Risk Reduction Project
5789.107	Active	Barton Creek - Oak Park Local Flood Risk Reduction Project
6660.036	Hold	Barton Creek - Sunken Garden Site Repairs
5848.087	Active	Barton Creek Tributary - Sunken Gardens Erosion Protection
5754.142	Anticipated	Boggy Creek - 38th 1/2 St to 16th St Flood Risk Reduction
5848.077	Active	Boggy Creek - 6610 Shelton Road Erosion Repair and Grade Control ...
5848.053	Active	Boggy Creek - Clarkson Tributary Rehabilitation
7534.006	Hold	Boggy Creek - Group 21 - Residential and Collector Streets
5282.133	Active	Boggy Creek - Kealing Park Green Infrastructure Retrofit
8598.003	Active	Boggy Creek - MLK TOD Stormwater Conveyance Improvements Pha...
8598.013	Active	Boggy Creek - MLK TOD Stormwater Conveyance Improvements Pha...
8598.014	Active	Boggy Creek - MLK TOD Stormwater Conveyance Improvements Pha...

Completed Projects

CIP ID	Stage	Project Name
5282.061	Completed	10th and Rio Grande Rain Gardens
883.001	Completed	15th Street / Lamar - IH35
5282.085	Completed	18th and Rio Grande Rain Gardens
6055.006	Completed	23rd Street Streetscape Improvements
7328.013	Completed	2nd Street Bridge and Extension / Shoal Creek to West Ave
5789.101	Completed	46th Street / Airport Development Storm Drain Improvement
7534.001	Completed	5th St. Recon and Utility Imp from I35 to Onion St.
5282.003	Completed	Alpine Road WQ Pond Retrofit (East Bouldin Ck)
5789.090	Completed	Ashland Circle Storm Drain Improvements
6660.046	Completed	Barton Creek - Eliza Spring Outlet Repair
5754.030	Completed	Barton Creek - Travis Country Circle Bridge Upgrade
7838.001	Completed	Barton Pool Parking Lot South
6007.010	Completed	Barton Springs Pool Bypass Tunnel & Downstream Dam Repair & Reha...
6007.009	Completed	Barton Springs Pool Water Quality Retrofit
5781.006	Completed	Bayton Loop / Burrough Cove Buyouts

WPD CIP Projects

Project Status

Active

Completed

Watershed Boundaries

Council Districts

City of Austin Jurisdiction

104
Active Projects

207
Completed Projects

Disclaimer

This product is for informational purposes and may not have been

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Austin Community College, City of Austin, Texas Parks & Wildlife, CONANP, Esri, HERE, Garmin, SafeGraph, METI/NASA, US... Powered by Esri

City of Austin
WATERSHED PROTECTION

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Questions?

Budget & Programs Overview

Anupa Gharpurey

Financial Manager III

Anupa.Gharpurey@austintexas.gov

Capital Improvement Program

Annie Van Zant, PMP, ENV SP

Capital Program Consultant

Annie.VanZant@austintexas.gov