Fiscal Year 2026 Budget Overview

Austin Watershed Protection

Overview

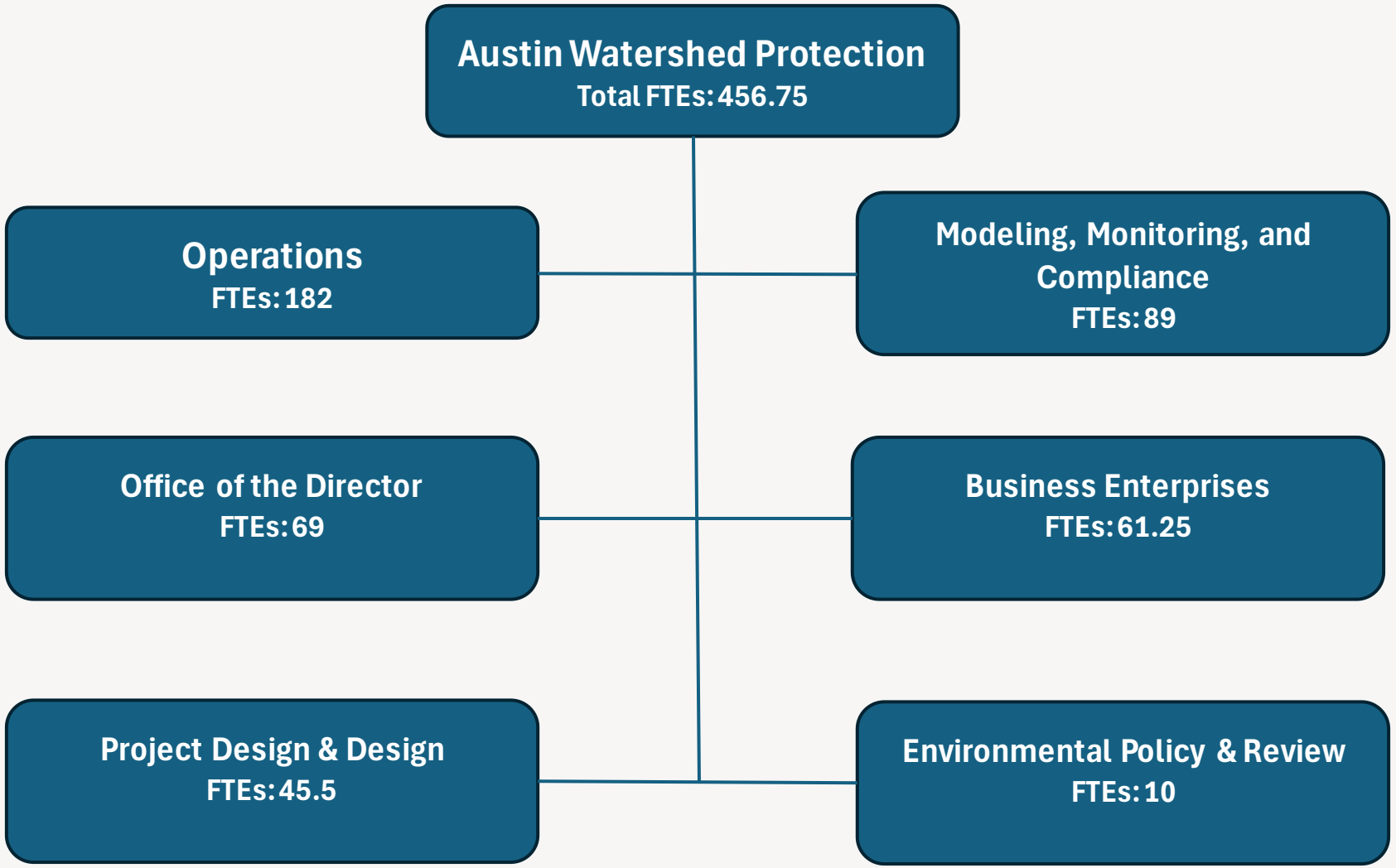
- Mission & Organizational Structure
- FY26 Operating and Maintenance(O&M) Budget Overview
- FY26 O&M Budget Program Activities
- Capital Improvement Program(CIP) Budget
- CIP Project Overview
- Resources

Mission & Organizational Structure

Mission

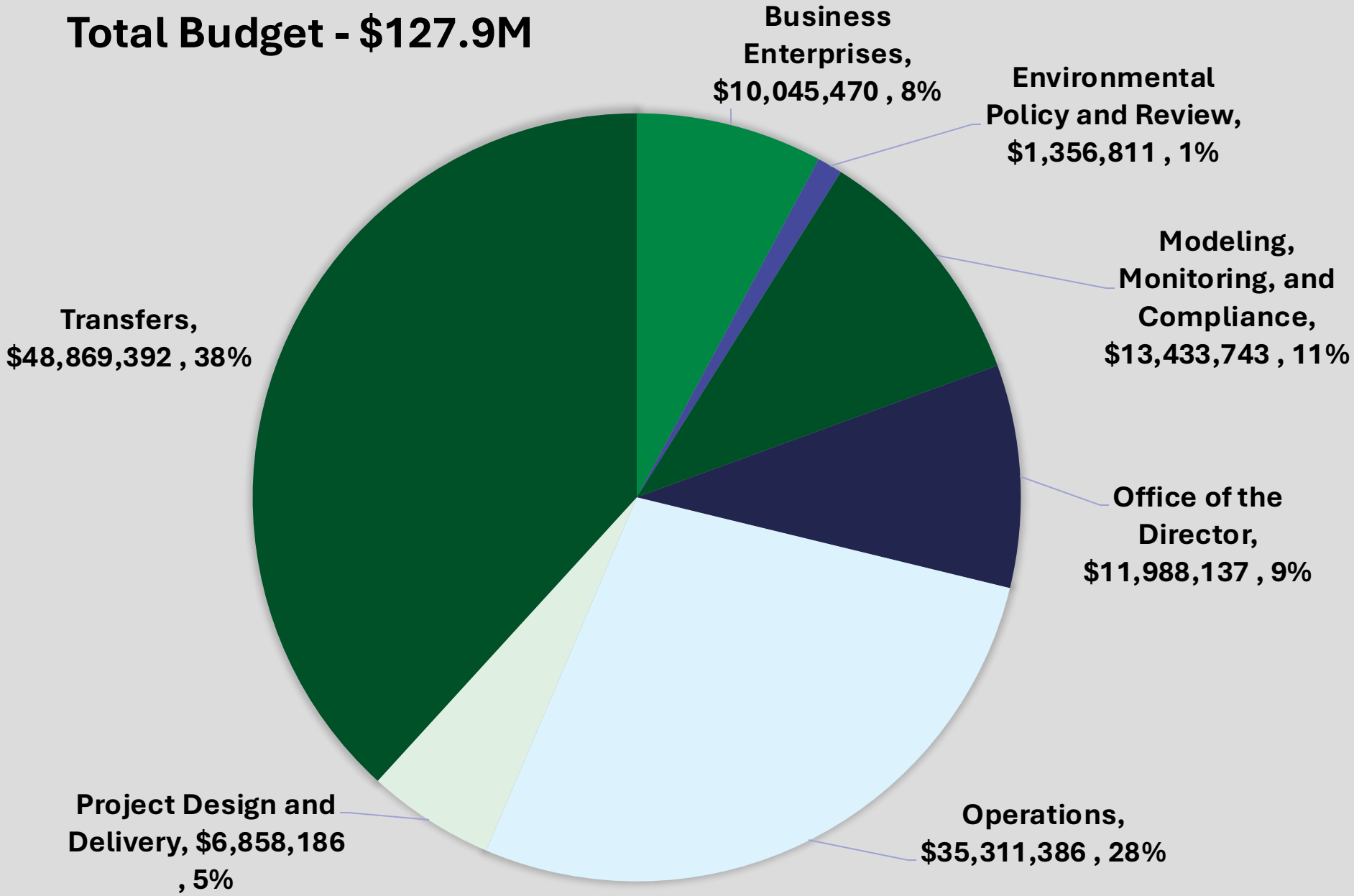
- Austin Watershed Protection(AWP) protects lives, property, and the environment of our community by reducing the impact of flooding, erosion, and water pollution.
- AWP's mission is achieved through services such as responding to/developing:
  - Drainage issues
  - Water pollution
  - Storm drain item retrieval
  - Integrated pest management
  - Floodplain mapping
  - Storm drain infrastructure.

Organizational Structure



AWP Budget Information

FY26 AWP O&M BUDGET BY PROGRAM
Total Budget - $127.9M

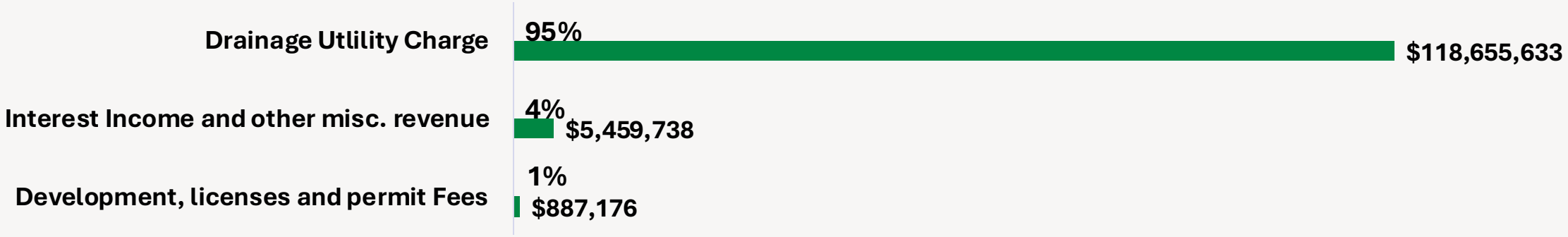


Funding Sources

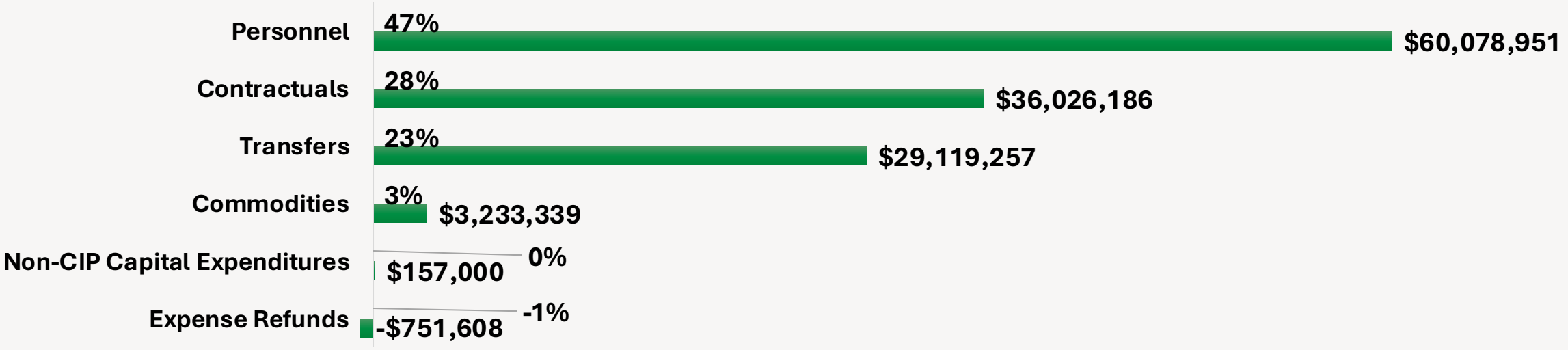
- Operations
  - Drainage Utility Charge
    - Based on the amount and percent of impervious cover
  - Other Fees and Interest Income
    - Site plans, subdivisions, MUD, PUDs; Permit Fees
- Capital Projects
  - Cash transfer from operations
  - GO Bonds
  - Grants
  - Tax Increment Financing
  - RSMP and USCF Payments

FY26 Funds Sources and Expense Type

FY26 Revenue by Funding Category



FY26 Budget by Expense Category



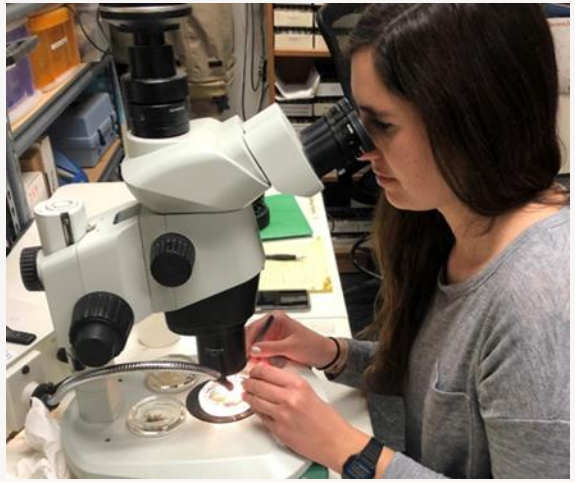
AWP Program Activities

Operating & Maintenance Activities

- Drainage Infrastructure Maintenance
- Trash and Debris Removal
- Land Management & Ponds Maintenance

Operating & Maintenance Activities

- Pollution Prevention & Response
- Floodplain Modeling & Development Review
- Environmental Policy and Planning
- Environmental Research and Data Analysis



Operating & Maintenance Activities

- Storm Event Monitoring
- Replenishing Creek Beds
- Community Education & Outreach

Capital Improvement Program

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.

Capital Improvement Program: Priorities

Flooding in the Onion Creek Watershed

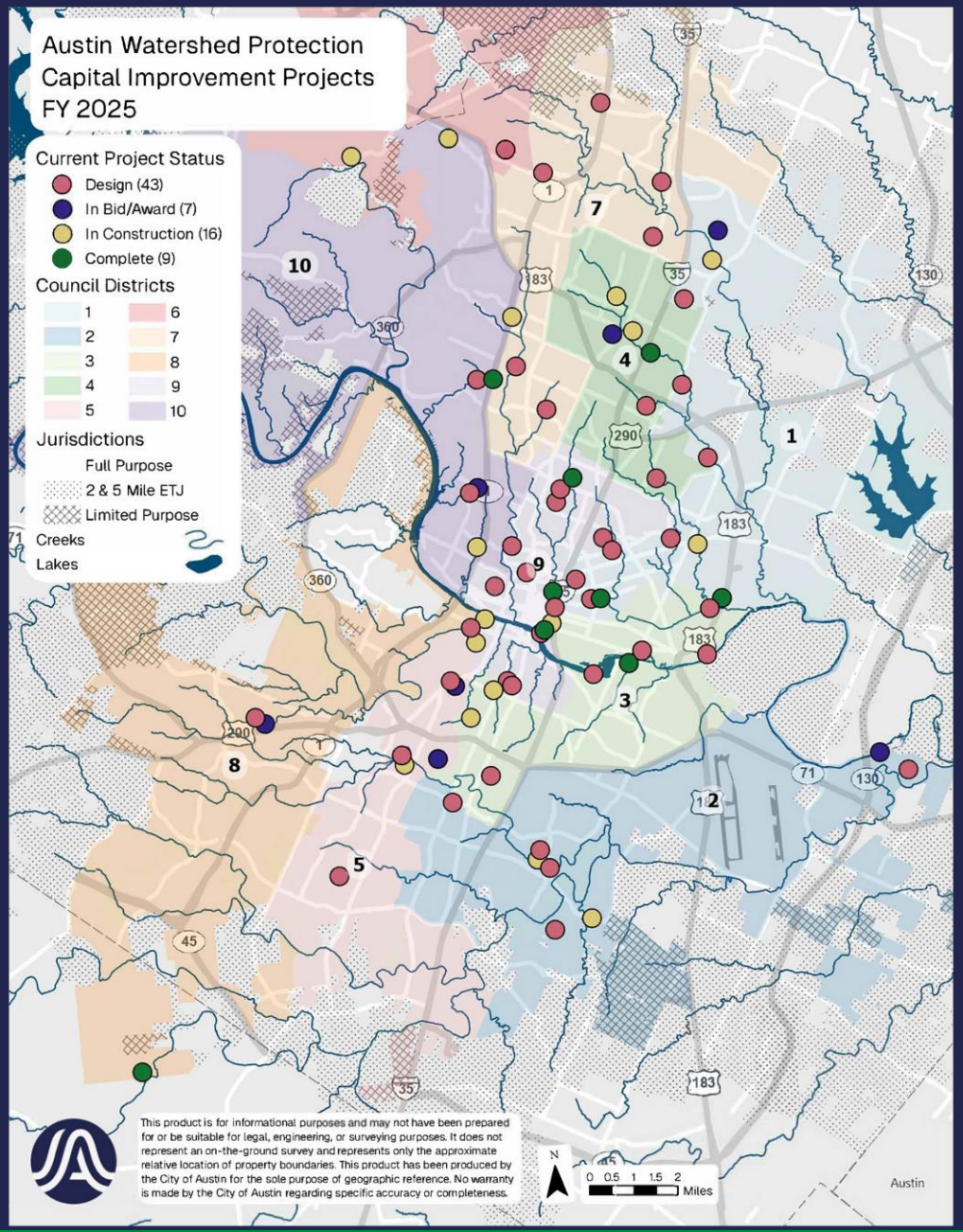
- The AWP Strategic Plan defines the methodologies used to quantify and prioritize problem areas for each of the department missions
- The most severe problems—where the needs and risks are greatest—are generally considered first for solution implementation
- We seek to maximize opportunities to address multiple watershed problems, advance community goals, & minimize negative impacts to our missions

Capital Improvement Program: Priorities

- AWP is evaluating how to incorporate social data into project prioritization and solution identification to acknowledge the disparate community impacts of watershed problems and advance racial equity through our work.
- AWP will continue engaging with the community to implement changes to project prioritization based on the Rain to River Strategic Plan recommendations.

Erosion along Little Walnut Creek

FY25 Active and Completed CIP Projects



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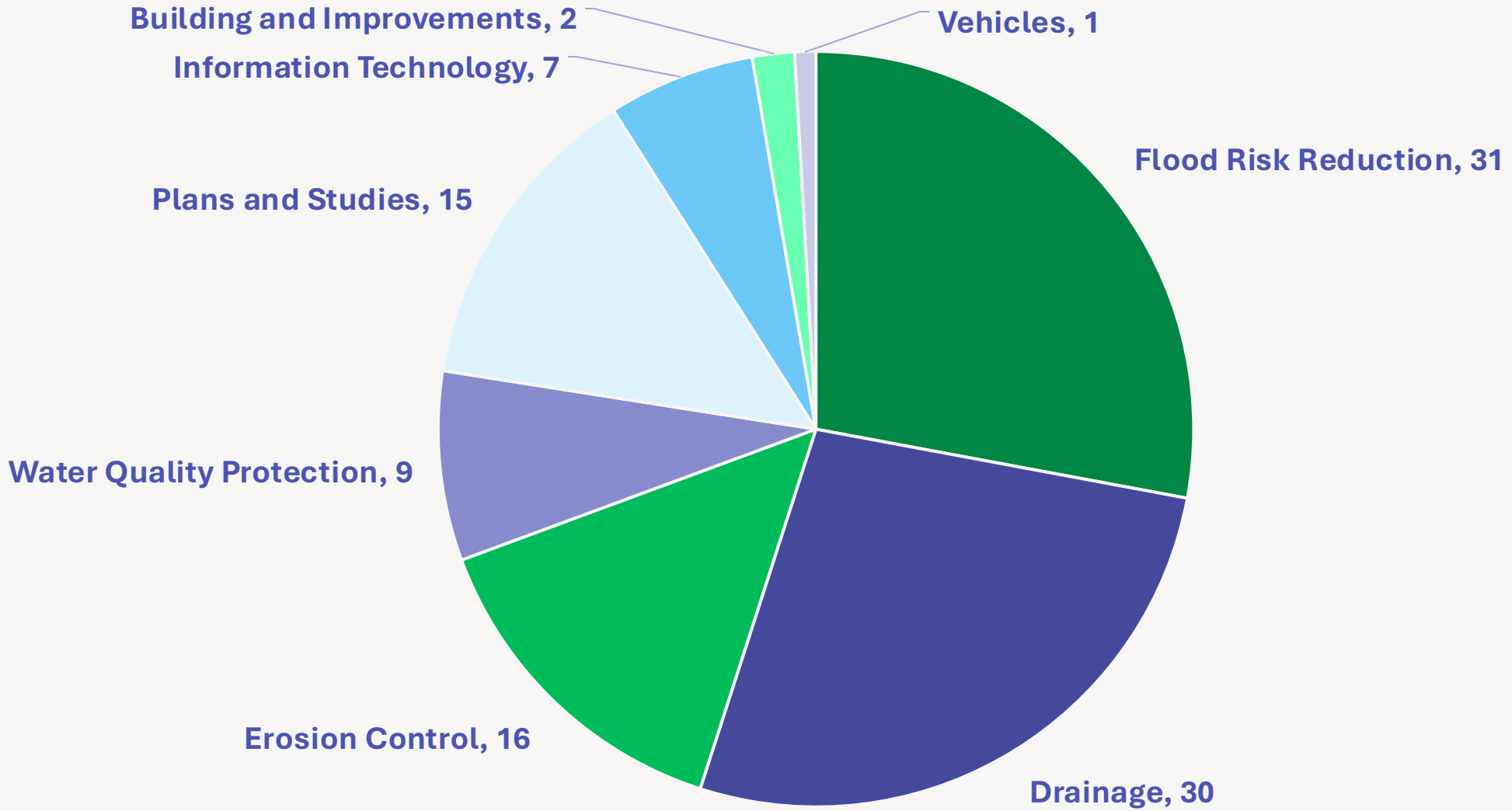
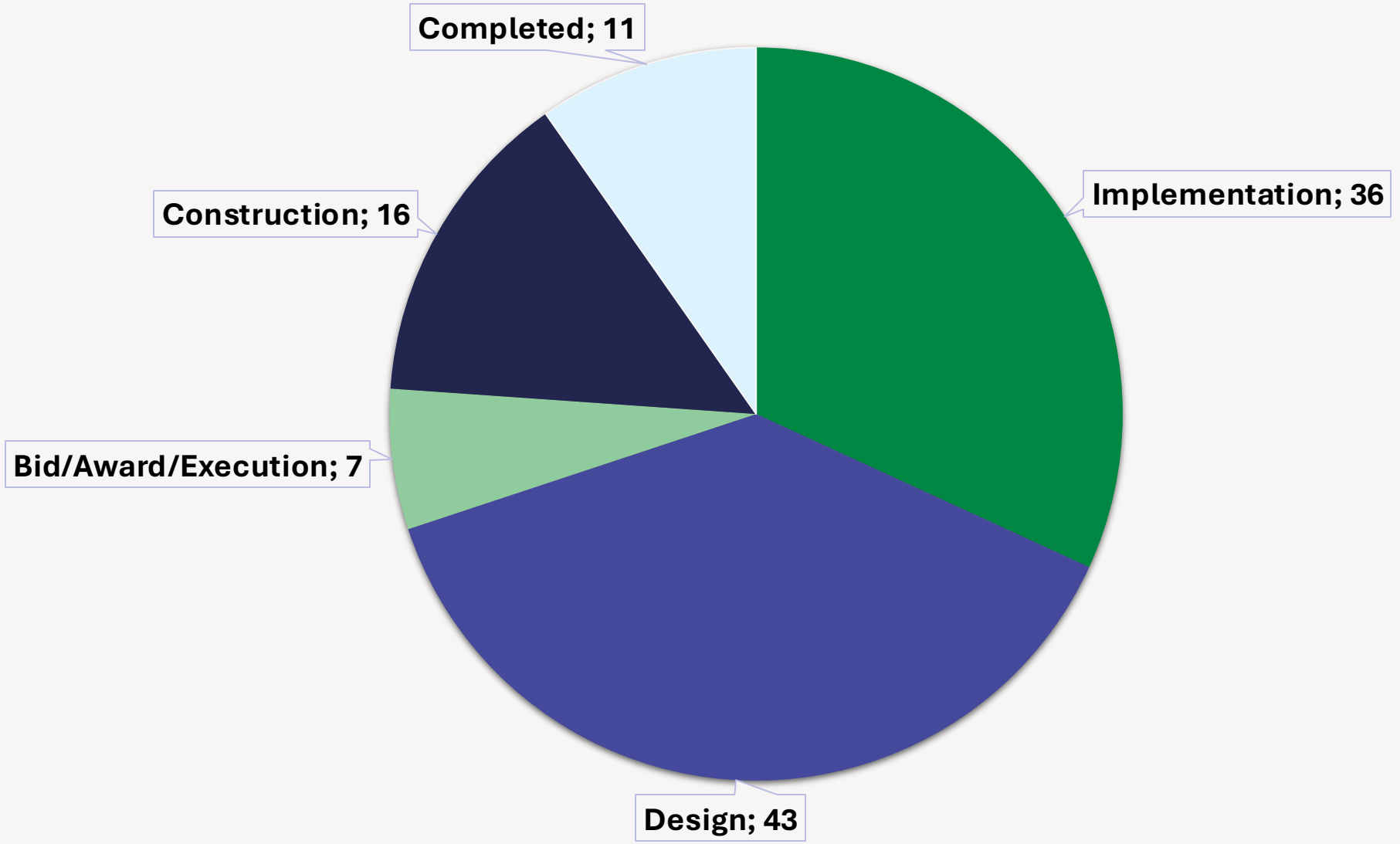
Active Projects

Only active infrastructure projects are mapped. Projects such as studies are not mappable.

FY25 Active CIP Projects by Infrastructure Type



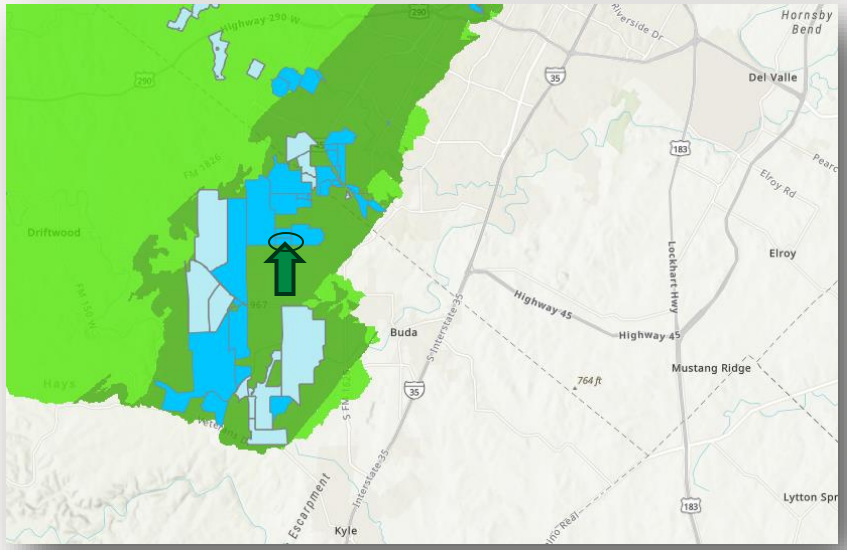
FY25 Active CIP Projects by Project Phase



FY25 Project Highlights

Little Bear Creek Recharge Enhancement Facility

https://storymaps.arcgis.com/stories/46875131a786416fa2a21e76bd5eb8cd



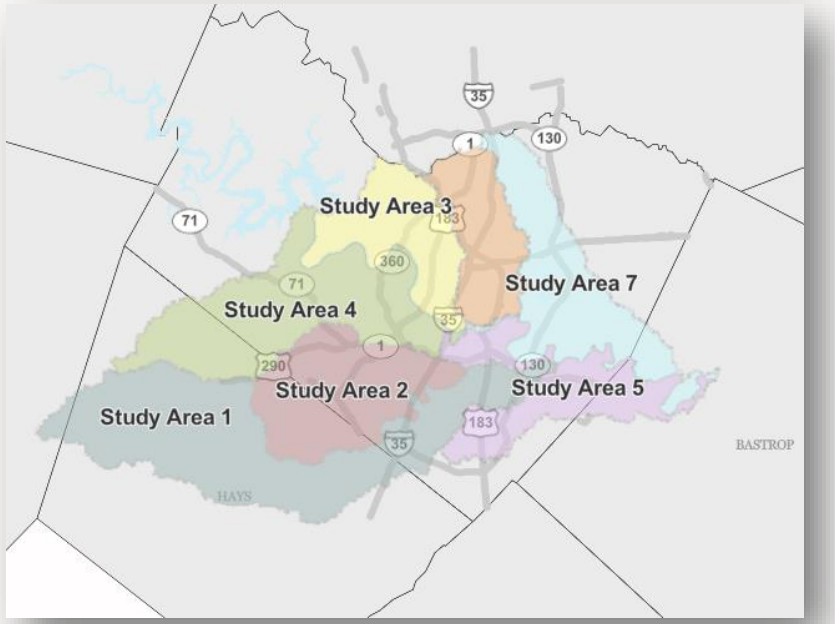
FY25 Project Highlights

Dick Nichols/Beckett Meadows Water Quality Pond Improvements

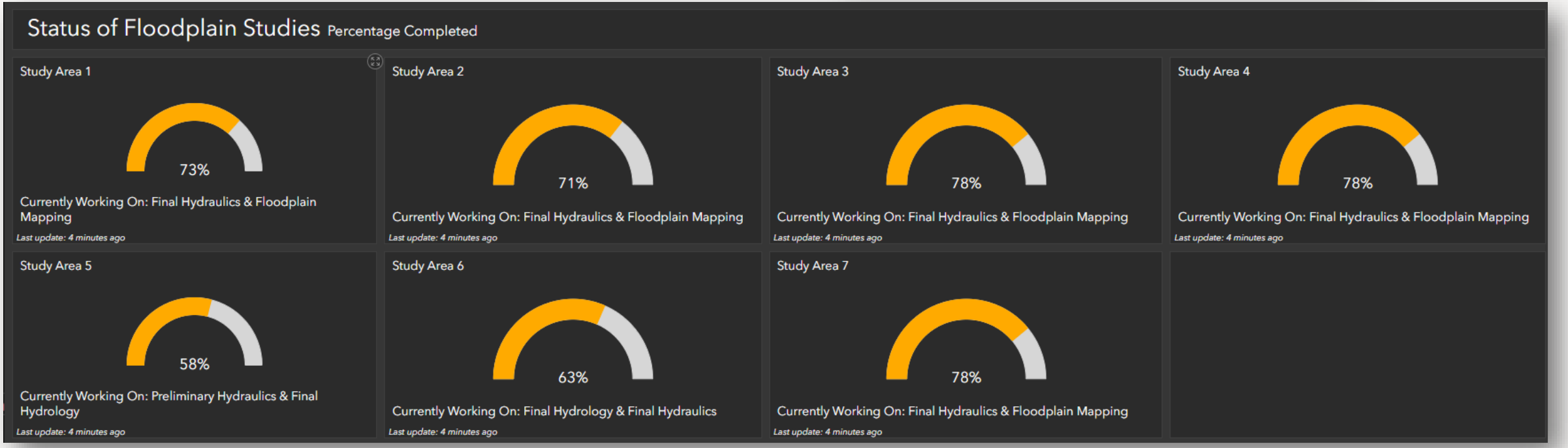
FY25 Project Highlights

Atlas 14 Floodplain Studies

https://atxfloodplains-austin.hub.arcgis.com/



Austin



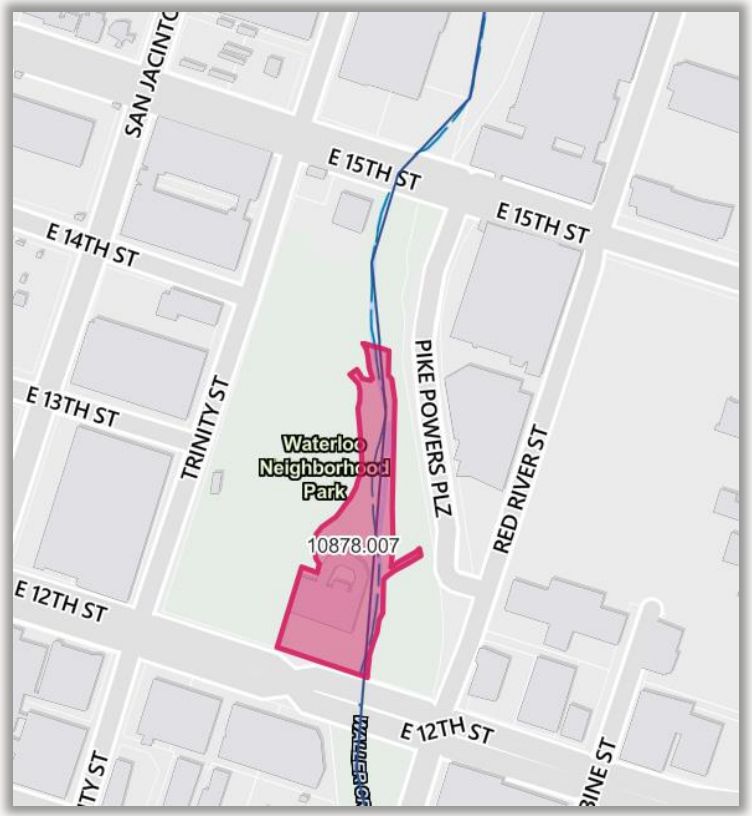
FY25 Project Highlights

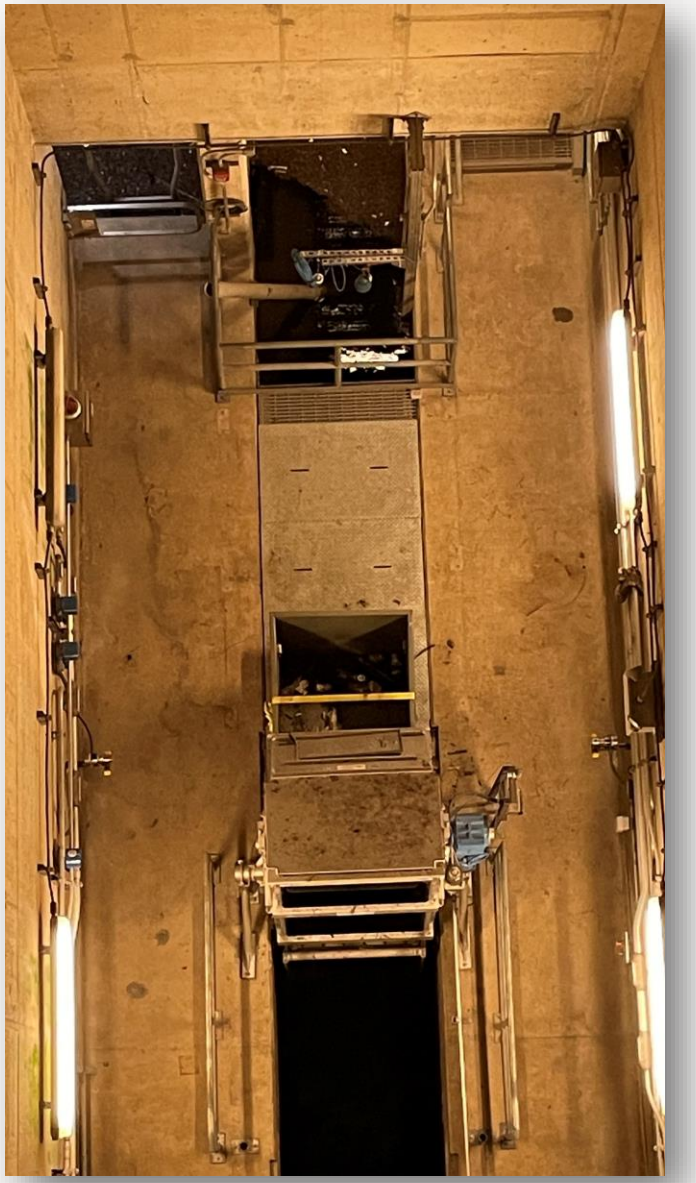
Roy G. Guerrero Park Channel Stabilization

https://www.austintexas.gov/department/roy-g-guerrero-park-channel-stabilization

FY25 Project Highlights

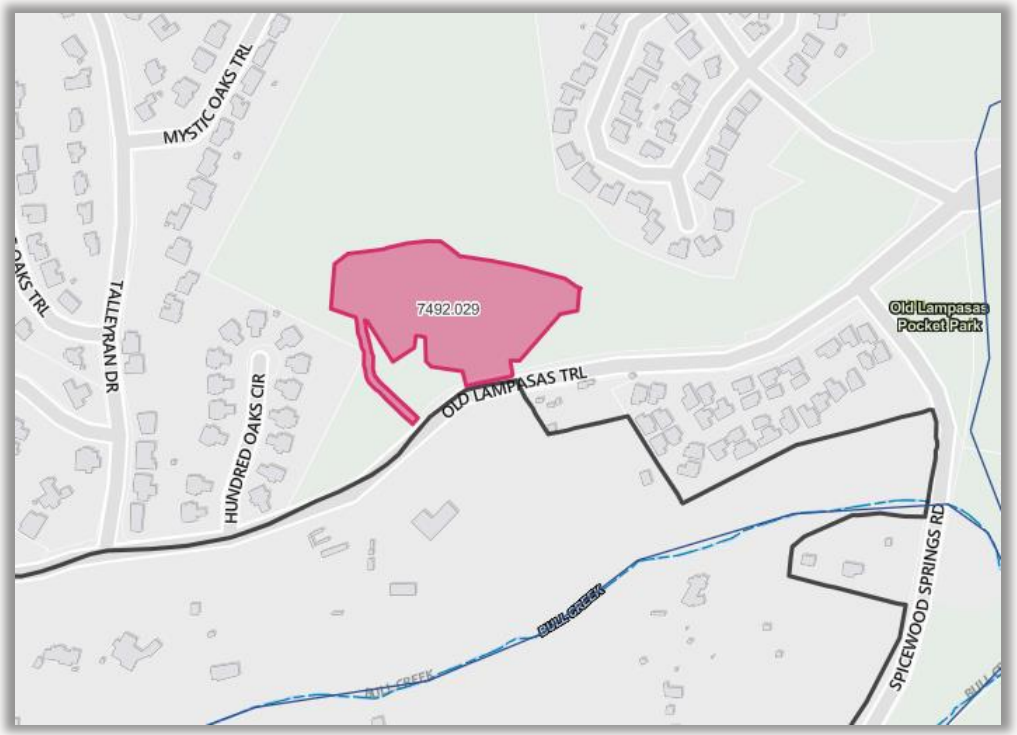
Waller Creek Tunnel – Wet Well Mechanical Screens Project





FY25 Project Highlights

Old Lampasas #3 Dam Modernization



https://www.austintexas.gov/department/old-lampasas-dam-modernization

2026 Bond Initial Draft Recommendation

TOTAL	$	700,000,000.00

TRANSPORTATION ($261 M Scenario)	TOTAL	Bridges	Bikeways	Sidewalks	Urban Trails	ACT Plan	Street Rehab	Neighborhood Partnering Program	Safety Improvements
	$ 251,000,000	$ 8,000,000	$ 15,000,000	$ 33,000,000	$ 30,000,000	$ 20,000,000	$ 96,000,000	$ 2,000,000	$ 47,000,000
	35.9%	3.2%	6.0%	13.1%	12.0%	8.0%	38.2%	0.8%	18.7%
% based on total		1.1%	2.1%	4.7%	4.3%	2.9%	13.7%	0.3%	6.7%

WATERSHED (150M Scenario)	TOTAL	Projects	Resilience Program	Partnerships	Small Scale/Asset Management	Open Space Land Acquisition	Facility for Operation
	$ 160,000,000	$ 125,000,000	$ 3,000,000	$ 15,000,000	$ 7,000,000	$ 10,000,000	$ -
	22.9%	78.1%	1.9%	9.4%	4.4%	6.3%	0.0%
% based on total		17.9%	0.4%	2.1%	1.0%	1.4%	0.0%

PARKS (150M Scenario)	TOTAL	Building Maintance/Replacement	Senior/Rec Maintaince/Replacement	Infrastructure	Aquatics	Acquistion	Improvements
	$ 140,000,000	$ 55,000,000	$ 10,000,000	$ 5,000,000	$ 15,000,000	$ 40,000,000	$ 15,000,000
	20.0%	39.3%	7.1%	3.6%	10.7%	28.6%	10.7%
% based on total		7.9%	1.4%	0.7%	2.1%	5.7%	2.1%

COMMUNITY FACILITIES	TOTAL	Hampton at Oak Hill Branch Renovation and Expansion (APL)	Land Acquistion (Fleet)	Animal Service Center Campus Improvements	Homeless Shelter (HSO)
	$ 58,000,000	$ 20,000,000	$ 10,000,000	$ 3,000,000	$ 25,000,000.00
	8%	34%	17%	5%	43%
% based on total		2.9%	1.4%	0.4%	3.6%

PUBLIC SAFETY	TOTAL	Canyon Creek (APD)	Fire Station 26 (includes EMS)
	$ 91,000,000	$ 62,000,000	$ 29,000,000
	13.0%	68.1%	31.9%
% based on total		8.9%	4.1%

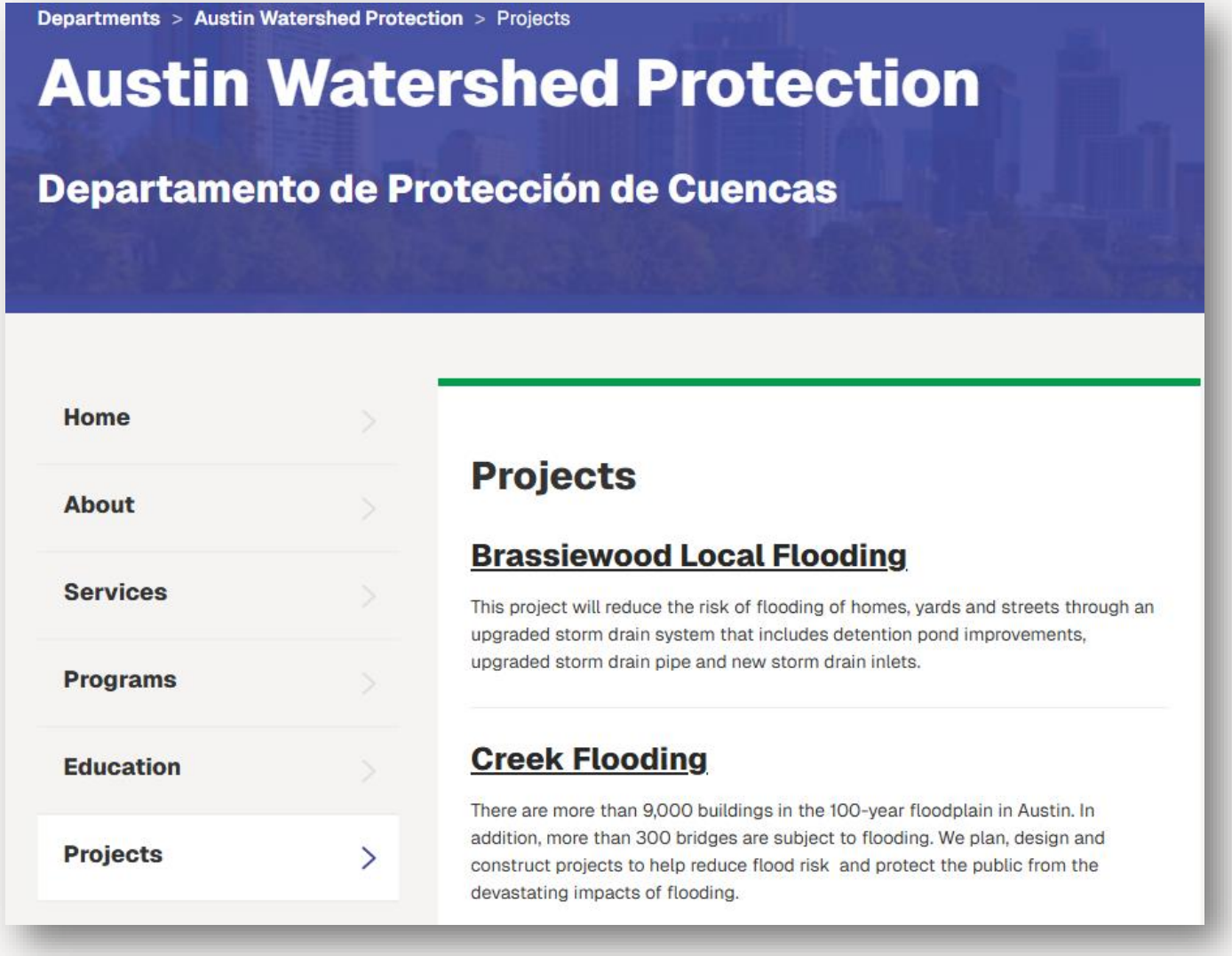
(Found Here)

Capital Improvement Program: Resources

AWP Active Projects

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

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

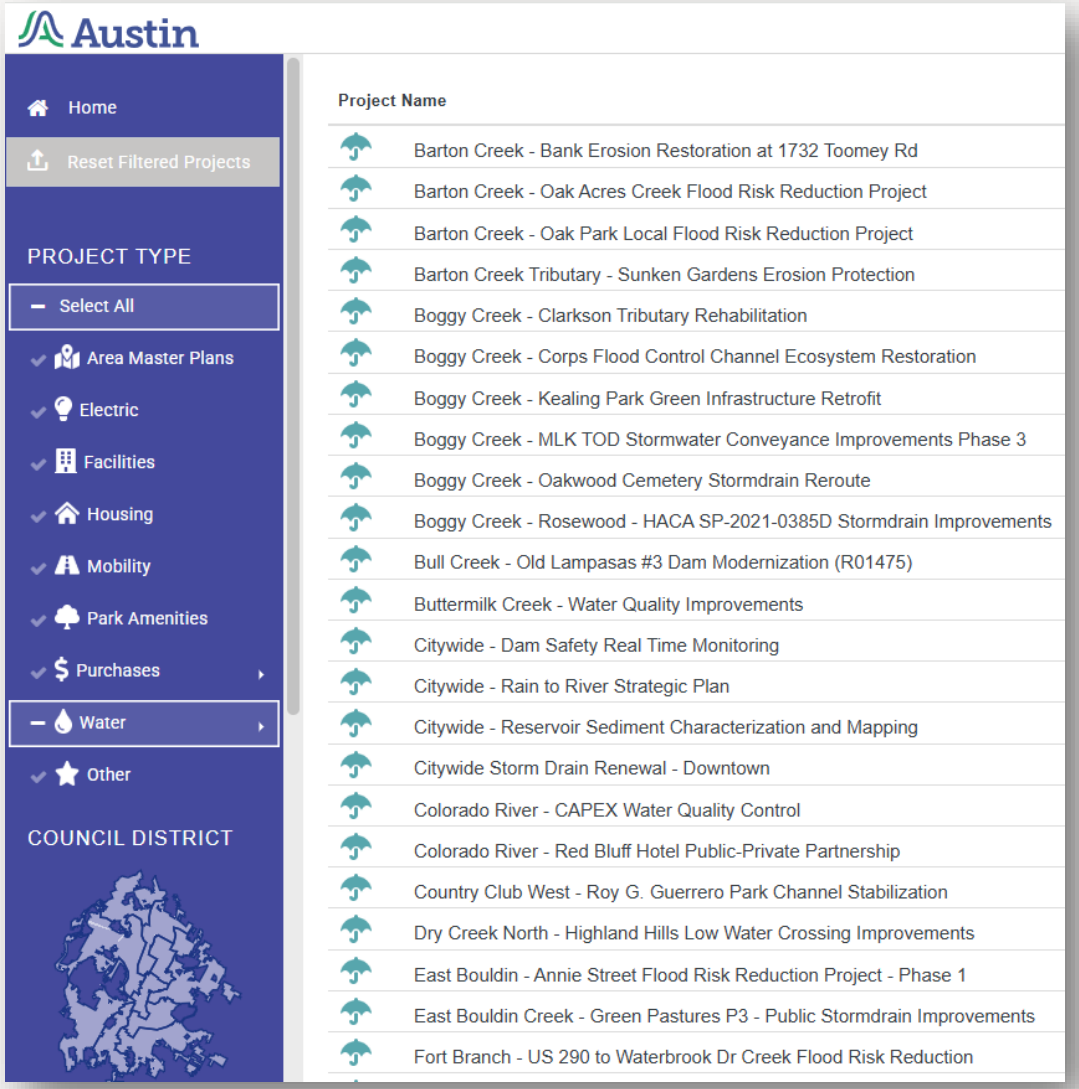


Capital Improvement Program: Resources

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?categoryId=Water:Stormwater&tab=projects



Interest from members for more project specific info

Project Distribution Lists

Save the Date! Update on North Acres Storm Drain Improvements

WP Watershed Protection Department <wpdpio@austintexas.gov>
To Spence, Janae
3/26/2025

If there are problems with how this message is displayed, click here to view it in a web browser.

ATX FLOOD SAFETY

Walnut Creek

North Acres Storm Drain Improvements

(CIP 5789.126)

Please join us at the North Acres Homeowners Association meeting for an update on this project. We'll talk about the current status of the project and answer questions.

- **Date:** Tuesday, April 8, 2025
- **Time**: 7 p.m.
- **Location**: Holy Word Lutheran Church (in the Social Hall), 10601 Bluff Bend Drive

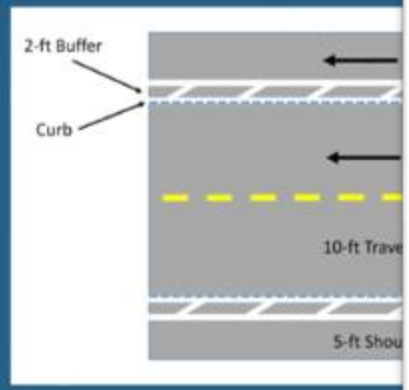
Previous Funding Update

We have reached the 90% design milestone for the North Acres Storm Drain

Project presentations from public meetings

Project Solutions – Low Water

- Four precast 11 x 6-foot concrete boxes with natural bottom
- Proposed bridge is 3 feet higher than existing crossing
- Flood protection- conveys approximately 12 inches of rain per 24-hour period



Bridge La oss

ATX FLOOD SAFETY

Barton Creek: Oak Acres Flood Risk Reduction

March 3, 2025

Subproject ID: 5754.046

Proposal

- Add Environmental Commission members to distributions lists
  - Can opt out
  - Can be added to only particular distribution lists
- Share presentations from Public Meetings with Environmental Commission members

Questions