

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

MISSION

This program provides for the preparation of plans, specifications, and construction to improve storm drainage and reduce the loss of property due to flooding and erosion. These projects include construction and replacement of inadequate bridges and culverts, and the implementation of flood plain management plans to improve the flood protection system.

PROJECT CATEGORY DESCRIPTIONS

Erosion Control

Erosion control projects are recommended for structures threatened by creek or channel bank erosion. Typical structures include streets, culverts, bridges, alleys and homes. Erosion occurring in areas not associated with creek banks or man-made channels is not included in this category.

This category would provide armoring of natural creek banks to protect soil against further erosion loss.

Flood Management

This category is primarily comprised of projects recommended in Flood Plain Management studies of creeks and tributaries. The emphasis is on reduction of severe flood impact on bridges and neighborhoods bordering flood plain areas. Typical projects in this category are bridge and culvert replacement, creek channelization, detention basins and construction of flood protection levees.

Professional Services and Debt Issuance

Provides funding for certain costs associated with capital improvement projects. These costs include studies and long-range plans, debt issuance costs, and reimbursements to the General Fund for professional staff services such as design, survey, land acquisition fees and engineering. Debt issuance and CIP Engineering costs are paid from the interest earned on bond proceeds. These costs also include transfers to General Fund.

Public Art

Includes the public art initiatives throughout the City of Dallas. Funds generated by Public Art appropriations are used for the design services of artists, for the selection, acquisition, commissioning and display of artworks and for administration of the public art projects.

Storm Drainage Relief System

Provides funds for the construction of storm drainage improvements. Many areas within the City of Dallas are served by storm drainage systems, which have become inadequate after years of continued development. In many cases, because of the high cost of retrofitting improvements in fully developed areas, these projects are proposed for design and construction by phases.

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ACCOMPLISHMENTS FOR FY2001-02

1. Completed Ledbetter Branch Channel and Culvert.
2. Completed construction of the State-Thomas/Clyde Lane reducing street flooding.
3. Completed design and construction of storm drainage relief system on State-Thomas/Maple-Routh Connection that discharges into the underground pressure tunnel.
4. Completed Rush Creek Study, developed plan for solution to flooding and funded 3 culvert crossings.
5. Developed Comprehensive flood plain management studies for Elm Fork and Lower Five Mile Creek.

OBJECTIVES FOR FY2002-03

1. Complete channel and drainage improvements on Alice Creek.
2. Complete construction of drainage improvements for Long Branch Phase II at Weather Vane Lane.
3. Complete construction of drainage improvements for Estes Branch at St. Augustine Road.
4. Design and construct overbank excavation along White Rock Creek from Greenville Avenue.

OPERATING COST

Upon completion, certain capital improvement projects will have on-going costs associated with operating and maintaining the new facility, improvement or expansion. At this time, no additional operating and maintenance costs have been identified for the Flood Protection and Storm Drainage Capital Improvement Program.

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 6-30-02</u>	<u>Spent or Committed as of 6-30-02</u>	<u>Remaining as of 6-30-02</u>	<u>FY2002-03 Adopted</u>	<u>Future Estimate</u>	<u>Total Estimated Cost</u>
1985 General Obligation Bonds	1,705,942	1,705,942	0	0	0	1,705,942
1989 General Obligation Bonds	9,693,010	8,926,044	766,966	0	0	9,693,010
1995 General Obligation Bonds	24,204,525	21,864,476	2,340,049	63,590	0	24,268,115
1998 General Obligation Bonds	12,739,204	8,770,067	3,969,137	654,679	0	13,393,883
2000 Certificates of Obligation	5,298,801	5,298,801	0	190,000	0	5,488,801
Total Sources of Funds	53,641,482	46,565,330	7,076,152	908,269	0	54,549,751

Totals reflect all active projects which are listed on the following pages.

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-02</u>	<u>Spent or Committed 06-30-02</u>	<u>Remaining 06-30-02</u>	<u>FY2002-03 Adopted</u>	<u>Future Estimate</u>	<u>Total Estimated Cost</u>
Erosion Control	4,123,432	3,082,438	1,040,994	0	0	4,123,432
Flood Management	22,596,573	21,310,265	1,286,308	0	0	22,596,573
Professional Services and Debt Issuance	0	0	0	908,269	0	908,269
Public Art	287,702	133,495	154,207	0	0	287,702
Storm Drainage Relief System	26,633,775	22,039,132	4,594,643	0	0	26,633,775
Total Uses of Funds	53,641,482	46,565,330	7,076,152	908,269	0	54,549,751

FLOOD PROTECTION AND STORM DRAINAGE CAPITAL IMPROVEMENTS

Project Name	Project Category	Council District	Funding Source	Budget as of 6/30/02	Spent or Committed 6/30/02	Remaining as of 6/30/02	FY2002-03 Adopted	Future Estimate	Total Estimated Cost	In Service Date
7008 Alexander	Erosion Control	09	98 BP	36,430	36,045	385	0	0	36,430	4th/02
7008 Alexander	Erosion Control	09	95 BP	48,921	48,921	0	0	0	48,921	4th/02
8th St. and Cedar/11th St and Little Cedar Creek	Flood Management	06	95 BP	1,116,839	1,113,223	3,616	0	0	1,116,839	3rd/01
Alice Creek	Erosion Control	04	95 BP	1,030,575	132,224	898,351	0	0	1,030,575	3rd/03
Ash Creek Barbaree Levee	Flood Management	07	95 BP	1,024,670	1,024,670	0	0	0	1,024,670	3rd/01
Audelia Branch at Audelia Bridge	Erosion Control	11	98 BP	49,625	0	49,625	0	0	49,625	4th/02
Bachman Lake Dredging	Storm Drainage Relief	02	CO	5,298,801	5,298,801	0	0	0	5,298,801	4th/03
Baymar Lane	Storm Drainage Relief	12	95 BP	22,110	22,110	0	0	0	22,110	2nd/01
Budd Street	Storm Drainage Relief	07	95 BP	816,430	816,375	55	0	0	816,430	3rd/02
Cedar Creek Bridge at Eighth	Flood Management	06	98 BP	1,597,051	1,594,498	2,553	0	0	1,597,051	4th/02
CIP Engineering - Flood Protection and Storm Drainage	Professional Services and Debt Issuance	CW	98 BP	0	0	0	654,679	0	654,679	N/A
CIP Engineering - Flood Protection and Storm Drainage	Professional Services and Debt Issuance	CW	95 BP	0	0	0	63,590	0	63,590	N/A
Debt Transfer - Bachman Dredging	Professional Services and Debt Issuance	CW	CO	0	0	0	190,000	0	190,000	N/A
Elam Creek Detention Basin	Flood Management	04	98 BP	1,012,266	1,012,266	0	0	0	1,012,266	2nd/02

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Elam Creek- Umphress Area Engineering	Flood Management	04	95 BP	437,000	436,531	469	0	0	437,000	N/A
Estes Branch Culvert at St. Augustine	Flood Management	05	98 BP	461,512	233,581	227,931	0	0	461,512	1st/03
Five Mile Creek	Flood Management	04,05,08	85 BP	238,646	238,646	0	0	0	238,646	Various
Five Mile Creek	Flood Management	04,05,08	89 BP	9,693,010	8,926,044	766,966	0	0	9,693,010	Various
Flood Alert Expansion	Flood Management	CW	95 BP	135,222	135,222	0	0	0	135,222	3rd/00
Gilford Roanoke (Engineering)	Storm Drainage Relief	02	95 BP	300,000	295,856	4,144	0	0	300,000	N/A
Harvest Glen 6804	Erosion Control	12	98 BP	35,631	0	35,631	0	0	35,631	4th/02
Hickory Creek	Storm Drainage Relief	08	85 BP	961,187	961,187	0	0	0	961,187	2nd/03
Joe's Creek at Forest Lane	Erosion Control	13	98 BP	34,737	0	34,737	0	0	34,737	2nd/03
Joe's Creek North of Merrell	Erosion Control	13	98 BP	164,500	149,312	15,188	0	0	164,500	4th/02
Kellog at Kiest	Storm Drainage Relief	04	95 BP	372,608	372,608	0	0	0	372,608	4th/02
Longbranch Area	Storm Drainage Relief	10	98 BP	501,505	463,784	37,721	0	0	501,505	1st/03
Marianne 17506	Storm Drainage Relief	12	98 BP	105,460	105,240	220	0	0	105,460	2nd/01
McKinney Avenue Drainage - Blackburn to Hall	Storm Drainage Relief	14	98 BP	465,810	465,300	510	0	0	465,810	4th/02

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Meadowcreek 5840	Storm Drainage Relief	12	98 BP	67,625	67,578	47	0	0	67,625	2nd/01
Mill Creek - Phase 1	Storm Drainage Relief	09,14	98 BP	3,045,500	1,039,191	2,006,309	0	0	3,045,500	4th/04
Miscellaneous Storm Drainage Improvements	Storm Drainage Relief	CW	98 BP	68,030	0	68,030	0	0	68,030	Various
Miscellaneous Storm Drainage Improvements	Storm Drainage Relief	CW	85 BP	506,109	506,109	0	0	0	506,109	Various
Miscellaneous Storm Drainage Improvements	Storm Drainage Relief	CW	95 BP	1,270,500	0	1,270,500	0	0	1,270,500	Various
Pemberton Hill - Phase 2	Storm Drainage Relief	05	98 BP	607,410	69	607,341	0	0	607,410	4th/03
Pentagon Drainage: Marsalis/Yewpon (Phase I Engineering)	Storm Drainage Relief	04	98 BP	173,687	168,292	5,395	0	0	173,687	1st/01
Public Art Administration - Flood Protection and Storm Drainage	Public Art	CW	95 BP	37,500	13,660	23,840	0	0	37,500	Various
Public Art Administration - Flood Protection and Storm Drainage	Public Art	CW	98 BP	20,041	0	20,041	0	0	20,041	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	CW	95 BP	150,000	119,835	30,165	0	0	150,000	Various
Public Art Projects - Flood Protection and Storm Drainage	Public Art	CW	98 BP	80,161	0	80,161	0	0	80,161	Various
Rush Creek - Engineering	Storm Drainage Relief	09	98 BP	975,409	456,969	518,440	0	0	975,409	3rd/03
Samcar Trail	Storm Drainage Relief	05	95 BP	32,750	32,750	0	0	0	32,750	1st/99
Southpoint - McKamy Branch	Erosion Control	12	95 BP	163,845	159,893	3,952	0	0	163,845	1st/99

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State-Thomas - Clyde Alley	Storm Drainage Relief	14	95 BP	763,815	763,351	464	0	0	763,815	3rd/02
State-Thomas - Clyde Alley	Storm Drainage Relief	14	98 BP	1,644,625	1,641,677	2,948	0	0	1,644,625	3rd/02
State-Thomas - Maple-Routh Connection	Storm Drainage Relief	14	98 BP	608,942	608,730	212	0	0	608,942	3rd/02
Trinity River Improvements	Flood Management	CW	95 BP	4,795,781	4,766,720	29,061	0	0	4,795,781	3rd/00
Vinemont Channel	Flood Management	09	95 BP	1,101,329	1,101,329	0	0	0	1,101,329	1st/01
Voluntary Purchase - 2335 Prairie Creek Road	Flood Management	04	98 BP	101,913	101,913	0	0	0	101,913	N/A
Voluntary Purchase - 7125 Winding Creek	Flood Management	12	98 BP	227,500	212,624	14,876	0	0	227,500	N/A
Voluntary Purchase - 7133 Winding Creek	Flood Management	12	98 BP	227,500	425	227,075	0	0	227,500	N/A
White Rock Creek at Greenville	Flood Management	10,13	98 BP	426,334	412,573	13,761	0	0	426,334	4th/02
White Rock Lake - Silt Management	Storm Drainage Relief	CW	95 BP	8,025,462	7,953,155	72,307	0	0	8,025,462	4th/99
White Rock Lake INS Study	Erosion Control	CW	95 BP	125,000	125,000	0	0	0	125,000	N/A
Woody Branch	Erosion Control	04,05	95 BP	2,434,168	2,431,043	3,125	0	0	2,434,168	3rd/00
Total Flood Protection and Storm Drainage				53,641,482	46,565,330	7,076,152	908,269	0	54,549,751	