



City of Dallas

2024 Bond Flood Protection & Storm Drainage Subcommittee

Feedback on Recommended Projects (Version 1)

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Dallas Water Utilities
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Overview



- Recap of Recommended Projects (Version 1)
- Guided Discussion & Modifications to Recommended Projects
- Next Steps
- Questions





Recap of Recommended Projects (Version 1)



Baseline Criteria



- Project lists for \$200M
- Use 2026 escalated costs
- 20% - Erosion Control
- 80% - Flood Management & Storm Drainage
- Include Citywide Projects
- Test project list against Council District needs (NI statistics)



Selection Criteria



- No projects in 10-year capital plan unless slated for FY 28 or later
- Projects over \$12M must benefit multiple districts or Citywide projects
- \$35M cap on Citywide and multiple districts projects; include planning/design costs for large Citywide projects
- Base on allocations and criteria above using highest project score
 - Erosion Control Projects – 53 and greater
 - Flood and Storm Drainage – 66 and greater



Selected Projects (Version 1)



Erosion Control - \$39.3M

Projects will prevent current and future erosion at 54 locations throughout the City.

Storm Drainage Relief - \$89.6M

Projects will include upgrading & replacing existing storm drainage lines and installing new lines at 7 locations throughout the City.

Flood Management - \$71.1M

Projects to prevent flooding and relieve properties that suffer repetitive flood loss at 11 locations throughout the City.



Summary Tables – Selected Projects (Ver. 1)



Table 1: Selected Projects Council District Breakdown

Council District	Total Needs (\$)	% of All Needs by \$	Total Selected (\$)	% of All Selected by \$
1	\$ 164,723,125.00	6%	\$ 9,562,250.00	5%
2	\$ 280,158,975.00	10%	\$ 31,025,483.33	16%
3	\$ 53,503,750.00	2%	\$ 8,561,175.00	4%
4	\$ 129,016,200.00	5%	\$ 11,904,225.00	6%
5	\$ 37,038,625.00	1%	\$ 12,439,550.00	6%
6	\$ 470,134,375.00	16%	\$ 23,176,733.33	12%
7	\$ 111,627,050.00	4%	\$ 13,808,625.00	7%
8	\$ 153,751,550.00	5%	\$ 12,161,250.00	6%
9	\$ 186,693,300.00	7%	\$ 3,427,000.00	2%
10	\$ 30,315,150.00	1%	\$ 3,441,375.00	2%
11	\$ 27,984,100.00	1%	\$ 4,572,975.00	2%
12	\$ 5,425,125.00	0.2%	\$ 2,233,875.00	1%
13	\$ 161,028,750.00	6%	\$ 18,030,483.33	9%
14	\$ 78,280,500.00	3%	\$ 10,695,000.00	5%
Subtotal	\$ 1,889,680,575.00	66%	\$ 165,040,000.00	83%

*Council Districts with shading represent outliers with selected amounts 5% more or less than % of total needs



Summary Tables – Selected Projects (Ver. 1)

Citywide Projects



Table 2: Citywide Selected Projects Council District Distribution

Council District	Total Needs (\$)	% of All Needs by \$	Total Selected (\$)	% of All Selected by \$
1	\$ 973,181,750.00	34%	\$ -	17%
2			\$ 5,371,458.33	
3			\$ -	
4			\$ -	
5			\$ 129,375.00	
6			\$ -	
7			\$ 167,708.33	
8			\$ -	
9			\$ 129,375.00	
10			\$ 129,375.00	
11			\$ 129,375.00	
12			\$ 129,375.00	
13			\$ 129,375.00	
14			\$ 28,644,583.33	
Subtotal	\$ 973,181,750.00	34%	\$ 34,960,000.00	17%
TOTAL	\$ 2,862,862,325.00	100%	\$ 200,000,000.00	100%



Project Statistics by Council District



CD 1

- 11 projects - \$9,562,500.00
- 9 erosion, 2 flood

CD 2**

- 9 projects - *\$36,396,941.67
- 1 erosion, 4 flood, 4 drainage

CD 3

- 10 projects - \$8,561,175.00
- All erosion control

CD 4

- 10 projects - \$11,904,225.00
- 9 erosion, 1 flood

CD 5

- 4 projects - \$12,568,925.00
- 2 erosion, 2 flood

CD 6

- 4 projects - *\$23,176,733.33
- 2 flood, 2 drainage

CD 7

- 8 projects - \$13,976,333.33
- 5 erosion, 2 flood, 1 drainage

CD 8

- 4 projects - \$12,161,250.00
- 2 erosion, 2 flood

CD 9

- 5 projects - \$3,556,375.00
- 3 erosion, 1 flood, 1 drainage

CD 10

- 5 projects - \$3,570,750.00
- 4 erosion, 1 flood

CD 11

- 8 projects - \$4,702,350.00
- 5 erosion, 2 flood, 1 drainage

CD 12

- 5 projects - \$2,363,250.00
- 3 erosion, 1 flood, 1 drainage

CD 13

- 5 projects - *\$18,159,858.33
- 1 erosion, 2 flood, 2 drainage

CD 14**

- 3 projects - \$39,339,583.33
- 1 flood, 2 drainage

Citywide

- 3 projects - \$34,960,000.00
- 1 flood, 2 drainage

*Includes multiple district projects

**Significantly benefited by Mill Creek/Peaks Branch Citywide Project

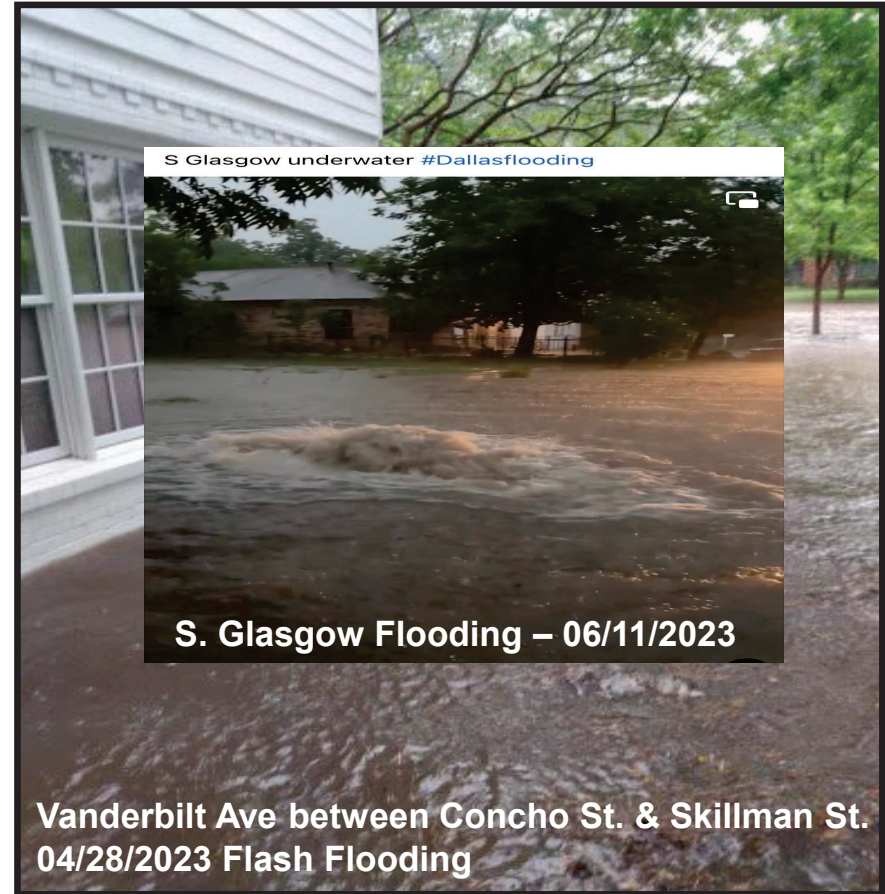


Mill Creek/Peaks/East Peaks (Next Steps)



- Improvements needed above tunnel up to Mockingbird within Mill Creek and Peaks Branch watersheds
- Costs estimated at ~ \$339M in 2026 dollars
- Planning and engineering in 2024 Bond to get a head start and fund construction in future bond and capital program - \$33.9M
- Highest rated projects in the Needs Inventory
- Citywide project to capitalize on current investments for much of East Dallas

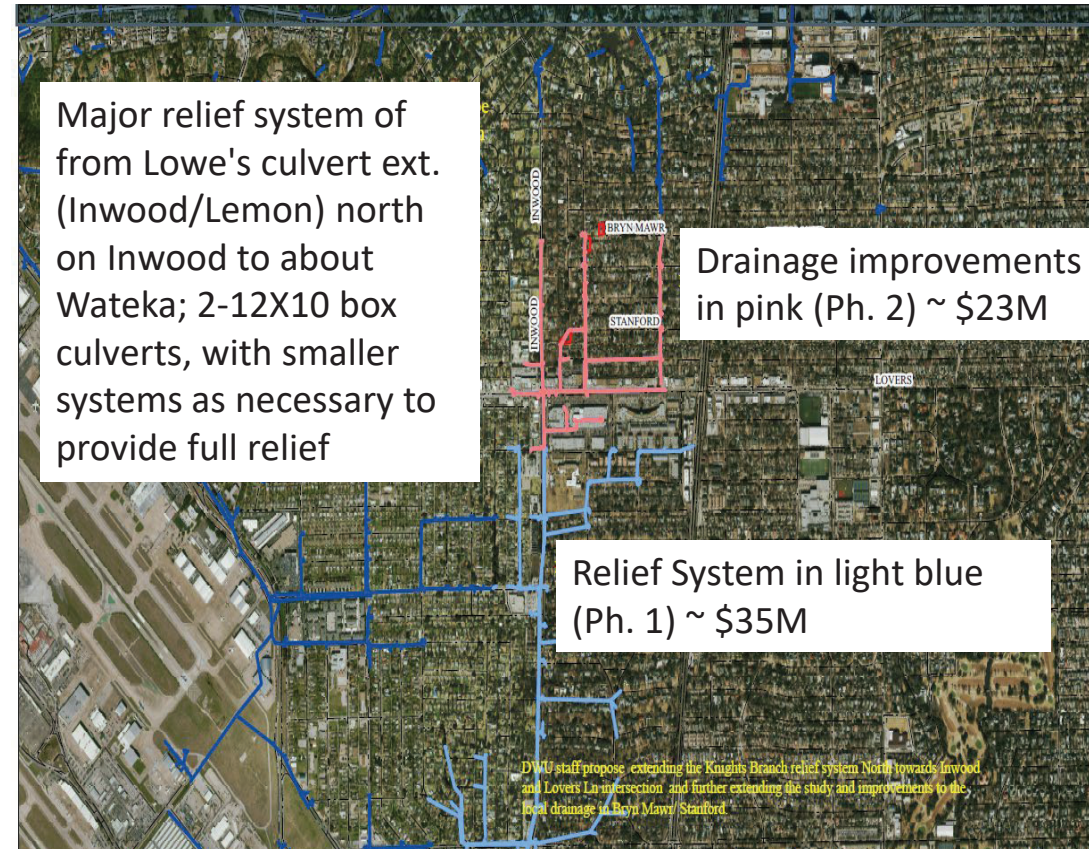
- **Properties protected ~ 1,710**
- **Property values > \$585M (based on 2009-2015 values); likely in excess of \$878M forecasting to 2023 values**



Knights Branch Upper Relief System



- Major relief system from Inwood/Lemmon to south of Lovers and neighborhood improvements to Preston Park (Bryn Mawr)
- Costs estimated at ~ \$58M in 2026 dollars (2 phases)
- \$35M in 2024 Bond to complete planning/engineering and first phase (relief system); \$17.1M to Ph. 2
- Highly rated project in the Needs Inventory; benefits districts 2,6,13



Trinity River Channel & White Rock Creek



Trinity River Channel

- Flood Management Project - \$23M
- Located in Districts 1, 2, 4, and 6
- Includes channel dredging, bank stabilization, tree removal, and other activities
- Necessary to meet regulatory requirements
- Ensures river channel can carry low and maximum flows (300 cfs & 13,000 cfs)



White Rock Creek Floodplain Study

- Flood Management Project - \$1M
- Citywide Project
- Study flood management options within watershed
- Update of 1989 study extended into entire White Rock Creek watershed





Guided Discussion for Modifications to Recommended Projects



Discussion Questions



- Any issues with **selection criteria**?
 - Amount for erosion control?
 - Signature project spending?
- Match selected amount to **ratio of overall needs**?



More Discussion



- What projects are **missing**?
 - New requests/projects needed by Aug. 1
 - New requests & needs inventory entries will be considered in version 2
- Establish **district goals or minimums**?
- Hold same criteria to develop additional project lists - \$150M, \$125M and \$100M?



Additional Considerations - Feedback



- Consider amount of time project has been in the Needs Inventory?
- Consider number of documented service requests for location?
- Council feedback:
 - Consider the importance of a building affected for flooding and drainage not just the number of buildings.
 - Remain sensitive to residents with significant flooding





Next Steps



Selected Projects



- Version 2 of selected projects to be developed based on tonight's feedback.
- New project requests incorporated into version 2 – must be submitted by August 1.
- Develop \$150M, \$120M, and 100M versions
- Present items in committee packet for next meeting



Future Meetings



- August 15, 2023
 - Review Version 2 of recommended projects
 - Discuss development of \$150M, \$120M, and 100M versions
- August 22, 2023
 - Present final version of recommended projects
 - Final changes incorporated as needed
 - Chair and DWU to provide recommendations to Bond Task Force





Questions?

