



## Travis County Commissioners Court Agenda Request

**Meeting Date:** December 17, 2013

**Prepared By:** Steve Manilla **Phone #:** (512) 854-9429

**Division Director/Manager:** Steven M. Manilla, P.E.

**Department Head/Title:** Steven M. Manilla, P.E., County Executive-TNR

**Sponsoring Court Member:** County Judge Samuel T. Biscoe

### **AGENDA LANGUAGE:**

Consider and take appropriate action on the following requests:

- A) Authorize and fund repairs at the Onion Creek Greenway project;
- B) Authorize and fund repairs and debris removal at Moya Park;
- C) Authorize and fund repairs at Webberville Park;
- D) Amendments to the Travis County Relocation Policy; and
- E) Other related issues.

### **BACKGROUND/SUMMARY OF REQUEST:**

On December 11<sup>th</sup>, TNR attended a meeting with PBO, Risk Management, HHS, EMS, and the Auditor's Office to discuss the possible ways to fund TNR's various needs that have resulted from the October 31<sup>st</sup> flood event. Among those needs are the Onion Creek Greenway project, Moya Park, Webberville Park, stormwater facilities, roads, bridges, and vehicles. The possible funding sources include the Community Development Block Grant (CDBG), the Risk Management Fund, the General Fund, bond funds, and reimbursement from FEMA. The following recommendations are based on the urgency of the repair/replacement and the availability of funding.

The Onion Creek Greenway/Barkley Meadows bond project requires a total of \$499,305 which includes bank stabilization, erosion mitigation, debris removal, and replacing a playscape and fencing. The recommendation is to fund this amount entirely with CDBG funds.

Richard Moya Park was also significantly impacted by the October 31<sup>st</sup> flooding event. The current estimates place repair costs at \$1,015,420. This cost includes debris removal, repairing shelters, replacing and relocating playscapes and a maintenance building. Parks staff is working with the Purchasing Department on ways to possibly defray some of the cleanup costs by selling some of the downed timber for firewood or woodworking. The recommendation is to fund \$195,000 from CDBG for the small play area, bank stabilization, and resodding and reconstruction of the park. Another \$495,420 is recommended to come from the Risk Management

Fund. The remaining \$325,000 is for relocating the maintenance barn. While there is no funding identified for this additional cost, TNR is considering not rebuilding the barn in Moya Park, based on its history of flooding. However, Parks is looking at building a new maintenance barn as part of the Onion Creek Greenway bond project. That facility could serve both Onion Creek Greenway and Moya Park, and would be located within the Onion Creek Greenway project, and out of the flood way. Additionally, there are several pieces of equipment (mowers, personnel carriers, etc.) worth about \$131,000 that are being assessed for damages. If these items are declared as total losses, TNR will file a claim with Risk Management through the normal process. However, if these items can be repaired, existing operating funds will be used.

Little Webberville Park sustained \$30,428 in damage as a result of the flood. This damage involved the fall zone surface under the playscape. This surface needs to be replaced before the Parks Department can re-open the playscape to the public. TNR is requesting that these repairs be funded by the Risk Management Fund.

TNR's other costs associated with flood recovery efforts exceed \$1,157,000. This figure includes approximately \$727,000 in the Public Works-Road Maintenance Division for repairing damaged county roads and bridges, removing debris from roadway rights-of-way and residential and commercial properties, and staff overtime. TNR can absorb these costs in the interim, but will come back later in the fiscal year if additional funding is needed to finish its annual work plan. Restoration costs for storm water facilities are estimated to be \$365,000, and is being included on the CDBG list as alternates. PBO and TNR will work together to come back to Court with a recommendation if CDBG funds are not able to be secured for these restoration costs. Costs for equipment and vehicle replacement/repair are estimated at \$65,000, and will go through the normal claims process with Risk Management.

With regard to the Relocation Policy, TNR has discussed revisions with the Court that include raising the relocation amount to \$22,500. Currently the department has received 68 applications -- 60 residential, and 8 commercial. However, the Court has not yet made a decision with regard to commercial property buyouts. On properties that are approved for buyout, some of the relocation funding could come from bond funds related to the Timber Creek buyout. Any properties that do not meet the bond fund eligibility criteria (e.g. outside the project limits, or not included in the closing) would need to be funded by the General Fund. It should also be noted that the Governor has issued a Disaster Declaration, but a Federal declaration has not yet been issued.

**STAFF RECOMMENDATIONS:**

The December 3<sup>rd</sup> voting session included discussion about a variety of flood-related issues. At that time, it was decided to vet the issues in Court and bring forward a list

of action items for Court consideration. Buy-out program issues were discussed at the December 10<sup>th</sup> voting session. Presented today are items pertaining to the cost of recovery efforts at county parks, actions to mitigate flood damage, repairs to county roadways, and debris removal from throughout the flood event area. TNR has worked with PBO and Risk Management to identify fund sources and develop recommendations for how those funds should be allocated. Approval of these items will help to expedite the process of cleaning up and repairing affected county property. In addition, staff is asking for the Court to approve the revisions to the Relocation Policy and to approve payment of the maximum allowable amount for relocation expenses.

### **ISSUES AND OPPORTUNITIES:**

TNR and Risk Management jointly inspected the damage at Moya Park to determine what costs may be reimbursed from the County Risk Fund. Park funds are also an inadequate source of funding for projects of this magnitude.

To minimize future costs of repairing and replacing structures, equipment, and tools, Parks recommends demolishing the maintenance building in Moya Park and building it outside of the park (see Attachment B: Flood Damage Mitigation). The new location will be on higher ground, out of the floodplain, on Onion Creek Greenway property. TNR expects to construct the new building with Onion Creek Greenway Improvement funds, allocated in the 2011 bond package. Parks staff also recommends relocating one of the damaged playgrounds to higher ground, out of the direct flow of water, to an area in Moya Park that currently doesn't have a playground.

TNR and Risk Management jointly inspected the damage at the Onion Creek Greenway CIP project near Moya Park to determine what costs may be reimbursed from the County Risk Fund. The construction project was approximately 95% complete at the time of the storm event. After consultation with Purchasing and the County Attorney's office, it has been concluded that the "Act of God" provision in the contract would favor the contractor in a dispute because it was essentially completed. Park funds are also an inadequate source of funding for projects of this magnitude. While this may qualify for bond funds, further research and consultation would need to be done get a final determination.

After the storm event, TNR Parks inspected Webberville Park to assess the damage. There was a relatively small amount of debris that staff can collect and dispose of. However, the playscape was damaged and in need of repair or replacement.

TNR has contracted with two waste hauling firms to collect debris from the flood event. The total amount TNR expects to be billed for those services is approximately \$52,000. TNR has also expended its funds for labor, equipment, and materials to

repair roadways damaged by the flood event. This includes \$66,703 of overtime pay (including benefits) for Road Maintenance staff.

**FISCAL IMPACT AND SOURCE OF FUNDING:**

TNR, PBO, Risk Management, HHS, the County Attorney's Office, Emergency Management Services, and the Auditor's Office have worked together to identify potential fund sources. There are limitations on how some funds can be used and some funds may not be available when needed. These Departments/Divisions have prepared Attachment A which shows the recommended sources and amounts needed to fund recovery efforts.

As indicated by Emergency Management staff, a Federal disaster declaration may be forthcoming and TNR would seek to utilize those funds when they become available, or seek reimbursement for completed recovery efforts. HHS is also bringing a substantial amendment for the CDBG to Court which includes several flood related items. Risk Management has indicated that approximately \$500,000 are eligible claims against the Risk Management Fund. Additionally, if the Court approves the revised relocation amount of \$22,500, the fiscal impact would be approximately \$1,350,000 for residential properties. If the Court also decides to include commercial property buyouts, that would add \$180,000 to the relocation costs. Funding for the relocation is anticipated to be a mix of bond funds (Timber Creek Buyout) and General Fund.

**EXHIBITS/ATTACHMENTS:**

Exhibit A: TNR Cost Summary and Possible Funding

Exhibit B: Flood Damage Relocation

Exhibit C: Photos of example damages at Moya, Onion Creek, and Webberville

**REQUIRED AUTHORIZATIONS:**

Cynthia McDonald	Financial Manager	TNR	(512) 854-4239
Steven M. Manilla	County Executive	TNR	(512) 854-9429
Leslie Browder	County Executive	PBO	(512) 854-9106
Sherri Fleming	County Executive	HHS	(512) 854-4581
Nicki Riley	County Auditor	Auditor's Office	(512) 854-3227
William Paterson	Risk Manager	Risk Management	(512) 854-9650
Tom Nuckols	Div Dir, Cty Attorney	County Attorney's Office	

**CC:**

Jessica Rio	Budget Director	PBO	(512) 854-4455
Diana Ramirez	Asst Budget Director		(512) 854-9694
Travis Gatlin	Asst Budget Director		(512) 854-9065
Alan Miller	Sr Budget Analyst		(512) 854-9726

Christy Moffett	Planning Project Mgr	HHS	(512) 854-3460
Pete Baldwin	Emergency Mgt Coord	Emergency Services	(512) 974-0472
Charles Bergh	Div Dir, Parks	TNR	(512) 854-9408
Jon White	Div Dir, NREQ		(512) 854-7212
Anna Bowlin	Div Dir, Dev Svcs & Long Range Planning		(512) 854-7561
Morgan Cotten	Div Dir, Public Works		(512) 854-9434
Don Ward	Asst Dir, Public Works		(512) 854-9317
Thomas Weber	Program Mgr, EQ		(512) 854-4629
Stacey Scheffel	Program Mgr, Permits		(512) 854-7565

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**0101 - Administrative Svcs-**

TNR COST SUMMARY AND POSSIBLE FUNDING

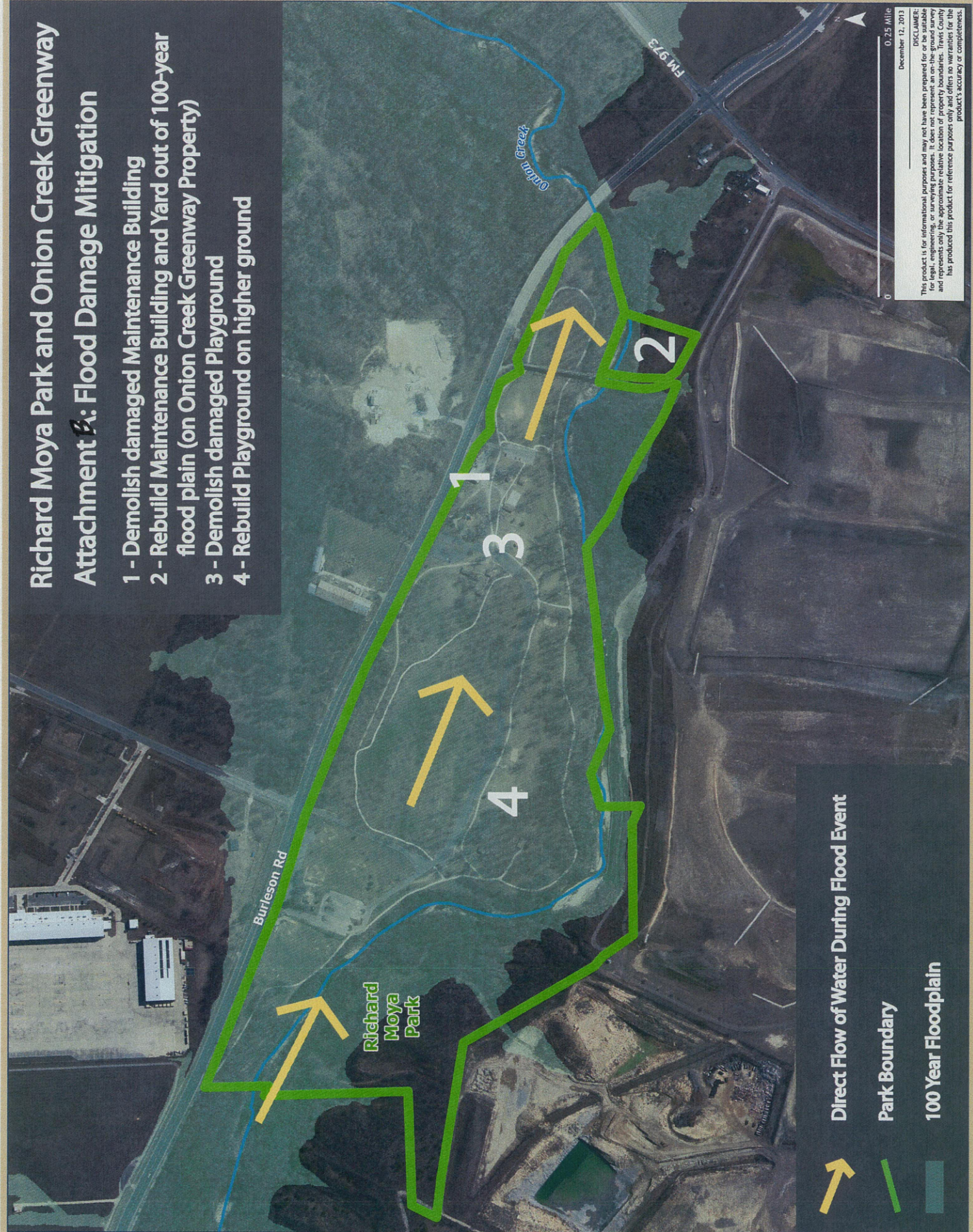
Item Description	Estimated Cost	Potential Funding Source (December 2013)				Total	Comments
		CDBG	Risk	Road Mtc	Not Identified		
<b>Moya Park</b>							
							May not be rebuilt. Parks considering a new maintenance barn to be constructed as part of the
Maintenance Shed (totald)	\$ 375,000		\$ 50,000		\$ 325,000	\$ 375,000	Onion Creek Greenway CIP bond project.
East Restroom Roof/Electrical	\$ 12,000		\$ 12,000			\$ 12,000	
Middle Restroom Roof/Electrical	\$ 12,000		\$ 12,000			\$ 12,000	
West Restroom Roof/Electrical	\$ 12,000		\$ 12,000			\$ 12,000	
Shelter #1 Roof/Electrical/ Large Smoker Grill	\$ 15,000		\$ 15,000			\$ 15,000	
Shelter #3 Roof/Electrical	\$ 12,000		\$ 12,000			\$ 12,000	
Shelter #4 Roof/Electrical/Large Smoker Grill	\$ 15,000		\$ 15,000			\$ 15,000	
Shelter #5 Roof/Electrical/Large Smoker Grill	\$ 15,000		\$ 15,000			\$ 15,000	
Small Grills (8)	\$ 3,200		\$ 3,200			\$ 3,200	
Drinking Fountains (2)	\$ 3,000		\$ 3,000			\$ 3,000	
Trash Cans Lids (50)	\$ 2,750		\$ 2,750			\$ 2,750	
Fencing around electrical panels	\$ 1,920		\$ 1,920			\$ 1,920	
Picnic Tables (30)	\$ 18,000		\$ 18,000			\$ 18,000	
Basket Ball Goals (2) pole bent in concrete	\$ 8,000		\$ 8,000			\$ 8,000	
Small Play Area East with surfacing	\$ 100,000	\$ 100,000				\$ 100,000	
Large Play Area / Mulch	\$ 1,800		\$ 1,800			\$ 1,800	
Small Play Area West just Surfacing	\$ 30,000		\$ 30,000			\$ 30,000	
Bleachers (2)	\$ 5,000		\$ 5,000			\$ 5,000	
Backstops (2)	\$ 6,000		\$ 6,000			\$ 6,000	
Bank Stabilization	\$ 45,000	\$ 45,000				\$ 45,000	
Decomposed Granite (hardened areas )	\$ 2,500		\$ 2,500			\$ 2,500	
White Sand for volleyball courts	\$ 3,450		\$ 3,450			\$ 3,450	
Red Dirt	\$ 800		\$ 800			\$ 800	
Concrete Picnic Tables (4)	\$ 6,000		\$ 6,000			\$ 6,000	
Concession Building / Sliding Doors	\$ 10,000		\$ 10,000			\$ 10,000	
Parking Lot Lights (2)	\$ 10,000		\$ 10,000			\$ 10,000	
Tree / Debris Removal	\$ 240,000		\$ 240,000			\$ 240,000	
Resodding and Reconstruction of Park	\$ 50,000	\$ 50,000				\$ 50,000	
<b>Total Moya Park</b>	<b>\$ 1,015,420</b>	<b>\$ 195,000</b>	<b>\$ 495,420</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 1,015,420</b>	
<b>Moya Park - Equipment</b>							
Kabota Tractor	\$ 40,000				\$ 40,000	\$ 40,000	Will follow total loss vehicle replacement policy
Toro Mower 4100	\$ 45,000				\$ 45,000	\$ 45,000	Will follow total loss vehicle replacement policy
Kabota Utility Vehicle	\$ 12,000				\$ 12,000	\$ 12,000	Will follow total loss vehicle replacement policy
John Deer Utility Vehicle	\$ 12,000				\$ 12,000	\$ 12,000	Will follow total loss vehicle replacement policy
Toro Mower 328	\$ 22,000				\$ 22,000	\$ 22,000	Will follow total loss vehicle replacement policy
Small Tools	\$ 4,000				\$ 4,000	\$ 4,000	TNR will fund internally with operating funds
<b>Total Moya Park - Equipment</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>	
<b>Barkley Meadows - East of Hwy 130</b>							
Tree / Debris Removal	\$ 20,000	\$ 20,000				\$ 20,000	
Play Area Surfacing / Playscape	\$ 100,000	\$ 100,000				\$ 100,000	
Fencing	\$ 15,000	\$ 15,000				\$ 15,000	
Replace Curb Stops	\$ 3,000	\$ 3,000				\$ 3,000	
Bank Stabilization	\$ 100,000	\$ 100,000				\$ 100,000	
Erosion Mitigation	\$ 72,305	\$ 72,305				\$ 72,305	
<b>Total Barkley Meadows - East of Hwy 130</b>	<b>\$ 310,305</b>	<b>\$ 310,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,305</b>	
<b>Barkley Meadows - West of Hwy 130</b>							
Bank Stabilization/Erosion Mitigation	\$ 189,000	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000	
<b>Little Webberville</b>							
Play Area Surfacing	\$ 30,428	\$ -	\$ 30,428	\$ -	\$ -	\$ 30,428	
<b>Storm Water Facilities</b>							
Howard Lane	\$ 50,000				\$ 50,000	\$ 50,000	CDBG alternates, may need GF funding
Precinct Four	\$ 50,000				\$ 50,000	\$ 50,000	CDBG alternates, may need GF funding
NE Metro Outfall	\$ 15,000				\$ 15,000	\$ 15,000	CDBG alternates, may need GF funding
Gattis School Road	\$ 250,000				\$ 250,000	\$ 250,000	CDBG alternates, may need GF funding
<b>Total Storm Water Facilities</b>	<b>\$ 365,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 365,000</b>	<b>\$ 365,000</b>	
<b>Roadways</b>							
Twin Creeks	\$ 66,022			\$ 66,022		\$ 66,022	Requires \$49,000 of debris removal and repair; temporary fix of \$17,022 completed
Arroyo Doble	\$ 20,000			\$ 20,000		\$ 20,000	Requires \$20,000 repair
Old San Antonio	\$ 8,003			\$ 8,003		\$ 8,003	Requires \$5,000 of debris removal and repair; temporary fix of \$3,003 completed
Bluff Springs	\$ 96,670			\$ 96,670		\$ 96,670	Debris removal completed
Crooked Creek	\$ 942			\$ 942		\$ 942	Debris removal completed
Onion Creek Drive	\$ 2,000			\$ 2,000		\$ 2,000	Debris removal completed
Plover Place	\$ 4,752			\$ 4,752		\$ 4,752	Debris removal completed
Spicewood Springs	\$ 2,047			\$ 2,047		\$ 2,047	Debris removal completed
Timber Creek	\$ 4,758			\$ 4,758		\$ 4,758	Debris removal completed
Debris Removal / Landfill Charges	\$ 52,000			\$ 52,000		\$ 52,000	Pickup and hauling still in progress
<b>Total Roadways</b>	<b>\$ 257,194</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 257,194</b>	<b>\$ -</b>	<b>\$ 257,194</b>	
<b>Bridges</b>							
Twin Creek	\$ 120,567			\$ 120,567		\$ 120,567	Requires \$70,000 of debris removal and replacement; temporary fix of \$50,567 completed
Bluff Springs	\$ 68,361			\$ 68,361		\$ 68,361	Requires \$55,000 of debris removal and replacement; temporary fix of \$13,361 completed
Old San Antonio	\$ 16,700			\$ 16,700		\$ 16,700	Requires \$15,000 of debris removal and replacement; temporary fix of \$1,700 completed
Gregg Lane (low water crossing)	\$ 176,000			\$ 176,000		\$ 176,000	
Williamson Road (low water crossing)	\$ 29,730			\$ 29,730		\$ 29,730	
Mowinkle (low water crossing)	\$ 4,403			\$ 4,403		\$ 4,403	
<b>Total Bridges</b>	<b>\$ 415,761</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 415,761</b>	<b>\$ -</b>	<b>\$ 415,761</b>	

TNR COST SUMMARY AND POSSIBLE FUNDING

Item Description	Estimated Cost	Potential Funding Source (December 2013)				Total	Comments
		CDBG	Risk	Road Mtc	Not Identified		
<b>Guardrail</b>							
Twin Creek	\$ 16,049			\$ 16,049		\$ 16,049	Requires \$15,000 of replacement; temporary fix of \$1,049 completed
Bluff Springs	\$ 38,580			\$ 38,580		\$ 38,580	Requires \$25,000 of replacement; temporary fix of \$13,580 completed
<b>Total Guardrail</b>	<b>\$ 54,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,629</b>	<b>\$ -</b>	<b>\$ 54,629</b>	
<b>Fleet Vehicles</b>							
Toyota Prius Hybrid (C2592H)	\$ 28,500		\$ 28,500			\$ 28,500	Will follow total loss vehicle replacement policy
Ford Explorer (3212)	\$ 36,250		\$ 36,250			\$ 36,250	Will follow total loss vehicle replacement policy
<b>Total Vehicles</b>	<b>\$ 64,750</b>	<b>\$ -</b>	<b>\$ 64,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,750</b>	
<b>Grand Total</b>	<b>\$ 2,837,487</b>	<b>\$ 694,305</b>	<b>\$ 590,598</b>	<b>\$ 727,584</b>	<b>\$ 825,000</b>	<b>\$ 2,837,487</b>	

# Richard Moya Park and Onion Creek Greenway Attachment B: Flood Damage Mitigation

- 1 - Demolish damaged Maintenance Building
- 2 - Rebuild Maintenance Building and Yard out of 100-year flood plain (on Onion Creek Greenway Property)
- 3 - Demolish damaged Playground
- 4 - Rebuild Playground on higher ground



**Direct Flow of Water During Flood Event**

**Park Boundary**

**100 Year Floodplain**

0.25 Mile

December 12, 2013

**DISCLAIMER:**  
This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. Travis County has produced this product for reference purposes only and offers no warranties for the product's accuracy or completeness.



**Attachment C: Richard Moya Park flood Damage**

