



## Travis County Commissioners Court Agenda Request

**Meeting Date:** January 7, 2014

**Prepared By:** Melinda Mallia, Environmental Project Manager

**Phone #:** (512) 854-4460

**Division Director/Manager:** Jon White, Natural Resources & Environmental Quality Division Director

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

**Sponsoring Court Member:** Commissioner Gomez, Precinct Four

**Co-sponsoring Court Member:** Commissioner Daugherty, Precinct Three

**Agenda Language:** Consider and take appropriate action to authorize floodplain property buy-outs using \$2,082,926 of existing funds for properties outside of Timber Creek in Precinct Three and Four.

### **Background/Summary of Request:**

The Planning and Budget Office and TNR Financial Services have identified that \$2,082,926 of existing funds that can be used for floodplain buyouts in the areas outside the Timber Creek neighborhood. Until recently, only appraisals have been authorized for these new areas. Approval will allow Travis County's buyout consultants to advise flood victims on the buyout process and to identify those severely affected by the floods. The consultant will assist TNR in identifying property owners that can wait for grants, those that were severely impacted by floods, and those whom if they waited one or more years for grant funded buyouts would be caused extreme hardship.

### **Staff Recommendations:**

Staff requests authorization to proceed with the floodplain buyout program in new areas impacted by the October flood, outside the Timber Creek neighborhood, using \$2,082,926 in identified funds.

### **Issues and Opportunities:**

Preliminary estimates of the funds that are needed to purchase properties outside Timber Creek are between 6 to 14 million. Appraisals are underway and staff expects to have refined buyout costs by late January.

### **Fiscal Impact and Source of Funding:**

TNR Financial Services and the Planning and Budget Office have identified \$2,082,926 that can be used for floodplain buyouts outside the Timber Creek neighborhood.

**Attachments/Exhibits:**

Potential Funding Sources for Floodplain Buyouts

**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
Jessica Rio	Budget Director	PBO	(512) 854-4455

**CC:**

Jon White	Natural Resources & Environmental Quality Division Director	TNR	(512) 854-7212
Thomas Weber	Environmental Program Manager	TNR	(512) 854-4629
Melinda Mallia	Environmental Project Manager	TNR	(512) 854-4460

NREQ: Floodplain buyout:

Travis County TNR

Open Space Land Acquisition Budget Summary- As of 12/31/2013

(Due to October 31, 2013 Flood)

Project Name	Acquisition Area	PCT	Funding Source	Budget Category	Current Budget	Additional Budget to be Available from Spring Issuance	Total Budget (Current and Spring Issuance)	Program Expenses and Obligations to Date (12/31/13)	Remaining Available Budget	Comments	Account Info.
Timber Creek (2005 Bond Program)	Remaining selected properties that are in the 25-year floodplain in accordance with the USACE.	4	2005 Bond Program	Acquisition, Acquisition Relocation Special Consideration Costs & Consultant Svcs	\$ 267,445	\$ -	\$ 267,445	\$ -	\$ 267,445		4064 1490220000 580060
Timber Creek (2011 Bond Program)	Acquire flood prone properties in the Timber Creek Subdivision	4	2011 Bond Program	Acquisition, Acquisition Relocation Special Consideration Costs & Consultant Svcs	\$ 1,498,360	\$ 520,132	\$ 2,018,492	\$ 295,433	\$ 1,723,059		4073 1490220000 522050 & 4082 1490220000 580060
<b>Total Available for Timber Creek</b>					<b>\$ 1,765,805</b>	<b>\$ 520,132</b>	<b>\$ 2,285,937</b>	<b>\$ 295,433</b>	<b>\$ 1,990,504</b>		
Unallocated 2005 Bond Program Resources for Park Purposes. Can be used for Floodplain Buyout Related to October 2013 provided it becomes parkland*	Other Flooded Areas Purchased for Park Purposes (Intended for Onion Creek, Maha Creek, and other areas)	All	2005 Bond Program	Acquisition, Acquisition Relocation Special Consideration Costs & Consultant Svcs	\$ 1,782,926	\$ -	\$ 1,782,926	\$ -	\$ 1,782,926		4064 1490220000 580060
2008 Certificates of Obligation Flood Control Resources	Other Flooded Areas Purchased for Flood Control (Intended for Onion Creek, Maha Creek, and other areas)	All	2008 COs	Acquisition, Acquisition Relocation Special Consideration Costs & Consultant Svcs	\$ 300,000	\$ -	\$ 300,000	\$ 26,000	\$ 274,000		4056 1490220000 522050
<b>Total Available for Other Areas</b>					<b>\$ 2,082,926</b>	<b>\$ -</b>	<b>\$ 2,082,926</b>	<b>\$ 26,000</b>	<b>\$ 2,056,926</b>		
GF Relocation Benefits (Not Paid by Bond/COs Funds)	Various	All	GF		\$ 31,250	\$ -	\$ 31,250	\$ -	\$ 31,250		0001 1490200001 510290 (FRD 300000310)
<b>Additional Relocation Benefits</b>					<b>\$ 31,250</b>	<b>\$ -</b>	<b>\$ 31,250</b>	<b>\$ -</b>	<b>\$ 31,250</b>		
<b>Overall Totals</b>					<b>\$ 3,879,981</b>	<b>\$ 520,132</b>	<b>\$ 4,400,113</b>	<b>\$ 321,433</b>	<b>\$ 4,078,680</b>		

Note: Appraisals are currently pending, therefore this summary does not include any additional anticipated costs or potential budget shortfall as a result of any or all completed appraisals