



Agenda Item: Update on the Nourished Beach 2021-2026 Capital Investment Plan

Background:

Annually, the Capital Investment Plan (CIP) is developed to support the budget. It is vetted through the Beach Maintenance Advisory Committee, Parks & Amenities Committee and the Finance & Operations Committee. It is then presented to both the Trustees and City Council before its adoption. This plan covers a five year window of projected investments planned by the Park Board for both City Managed properties and Coastal projects.

This agenda item is to provide a broad overview and update on the status of the projects included on the FY 2021-2022 CIP.

Staff Recommendation:

There are no recommendations associated with this agenda item.

Funding Source (if applicable):

Funding is budgeted across multiple funds and accounts.

**GALVESTON PARK BOARD CIP 2021 - 2026
NOURISHED BEACH**

* PROJECT NAME	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	TOTAL FY 2020-2026
Beach Damage Dellanera Harvey DP-H100 Cat G	\$ 4,680,797	\$ -	\$ -	\$ -	\$ -	\$ 4,680,797
H Laura Post Storm Survey	\$ 20,944	\$ -	\$ -	\$ -	\$ -	\$ 20,944
Eng/Design 8 Mile Road Beach Project	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Eng/Design Offshore Breakwater End of Seawall	\$ 327,698	\$ -	\$ -	\$ -	\$ -	\$ 327,698
Babe's Beach BUDM (RESTORE - not FY24-25)	\$ 4,515,000	\$ 25,015,000	\$ -	\$ 25,115,000	\$ -	\$ 54,645,000
Stewart Beach Mitigation to Babe's	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
* Eng/Design 8 to 13 Mile Road Beach Project	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
* USACE Beach Permit Amendments	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
USACE Seaweed Permit Renewal	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ 79,000
Beach Damage Babe's Harvey NB-H100 Cat G		\$ 2,961,909	\$ -	\$ -	\$ -	\$ 2,961,909
** Construction 8 Mile Beach Project	\$ -	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 10,500,000
** Construction for Offshore Breakwater	\$ -	\$ 4,680,797	\$ -	\$ -	\$ -	\$ 4,680,797
** Historic Stretch (12 to 61) Renourishment	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 11,158,439	\$ 43,157,706	\$ 700,000	\$ 25,115,000	\$ -	\$ 80,131,145
FUNDING SOURCES	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	TOTAL FY 2020-2026
OPERATIONAL	\$ 212,185	\$ -	\$ -	\$ -	\$ -	\$ 212,185
IDC	\$ 846,607	\$ 2,617,000	\$ 700,000	\$ 2,600,000	\$ -	\$ 6,763,607
FEMA	\$ 4,231,567	\$ 6,878,436	\$ -	\$ -	\$ -	\$ 11,110,003
RESTORE	\$ 4,515,000	\$ 4,515,000	\$ -	\$ 4,515,000	\$ -	\$ 13,545,000
CMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CEPRA / GOMESA	\$ 1,353,080	\$ 15,147,270	\$ -	\$ 4,000,000	\$ -	\$ 20,500,350
USACE	\$ -	\$ 14,000,000	\$ -	\$ 14,000,000	\$ -	\$ 28,000,000
HOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCES TOTAL	\$ 11,158,439	\$ 43,157,706	\$ 700,000	\$ 25,115,000	\$ -	\$ 80,131,145
PARK BOARD	1.90%	0.00%	0.00%	0.00%	#DIV/0!	0.26%
OTHERS	98.10%	100.00%	100.00%	100.00%	#REF!	99.97%
FUTURE VISIONING PROJECTS (determining funding source)	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	TOTAL FY 2020-2026
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NOTES						
Prior encumbered is for one year prior						
M & R						
FEMA						
MASTER PLANS						
* = Funding has been requested						
** = Funding is in planning stages						

2021-2022 Capital Improvements Plan Park Board of Trustees Coastal Projects

The following list of projects represent the capital projects the Park Board will undertake this fiscal year along the coast of Galveston Island. These projects do not require Council approval; but most have already been vetted through Industrial Development Corporation (IDC) funding that requires a Council vote.

Babe's Beach Galveston Beneficial Use of Dredge Material (BUDM) RESTORE (\$4,515,000) – Although this project is listed on the CIP, by the beginning of FY 21-22 we expect for the beach placement to be complete. The project continues to be on the CIP due to payments that will be made in the FY. The next project of this type is currently slated for 2023. Previously successful BUDM projects were completed in the Babe's Beach area in 2015 and 2019. Funding for the beach project includes investment from RESTORE, GLO CEPRA / GOMESA & IDC. USACE provides significant funding to make the project happen in the first place.

Stewart Beach Mitigation (\$135,000) – In 2021 the Park Board distribute the seaweed stockpiles at Stewart Beach Park into the on-beach parking area. Impacts to the vegetation growing on the seaweed stockpiles are required to be mitigated per the GLO. The Babe's Beach area was approved as an appropriate mitigation area and received funding support from the IDC.

Design For (West End of Seawall) Offshore Breakwater (\$327,698) -- This project is a continuation of work started in 2020 and is seeking to build upon previous phases of investigations completed by the Corp/GLO and Park Board to develop solutions to the existing erosion problem near the west end of the seawall. This area is one of the highest eroding areas on Galveston Island and is located adjacent to FM 3005, the primary evacuation route for west end residents and visitors. Initial efforts to a 65% engineering completion have been the focus of the work in the past year, which has been undertaken by USACE. A contract with Baird supports the Park Board efforts with the Corp in the design process. They will pick up the project after the 65% design. In addition to completing the 35% design, Baird's scope of work includes working toward FEMA eligibility through a Hurricane Harvey Hazard Mitigation Proposal and regulatory work relating to the permitting of the project. This project is supported by both the IDC and Park Board operational funding.

Engineering and Design of 8-Mile Road Beach Nourishment (\$600,000) -- This project is identified in the Texas Coastal Resiliency Master Plan as a priority project (I.D. #R1-22) and proposed to develop a set of engineering and design documents to undertake a beach nourishment project between the area west of Dellanera RV Park to 8-Mile Road. Once completed, these design documents would be used to construct an estimated \$10,500,000 beach nourishment project completely (100%) funded by the GOMESA program at the GLO, without a local match requirement. This engineering project is supported by GLO CEPRA and the IDC.

Dellanera Beach Repair Harvey FEMA (\$4,680,797) – Hurricane Harvey impacted the area in August 2017 resulting in significant beach erosion with a loss of 118,668CY of beach quality sand. This repeated loss spurred the Offshore Breakwater project mentioned above. This project will restore the impacted beach area to its pre-disaster condition. The current project schedule puts construction at the beginning of 2022. This project is supported by FEMA and GLO CEPRA.

Engineering and Design for the 8 to 13 Mile Road Beach Project (\$500,000) – This project is currently proposed to the IDC and GLO CEPRA Cycle 12 for funding. This project seeks to extend the 8 Mile Road project mentioned above by continuing west to the bollard line at 13-Mile Road at the eastern boundary

**2021-2022 Capital Improvements Plan
Park Board of Trustees Coastal Projects**

of Galveston Island State Park. This extended area includes multiple heavily populated subdivisions and public beach access points. Without first completing this engineering and design process a responsive beach nourishment project cannot be undertaken.

USACE Beach Permit Amendments (\$300,000) – This project is currently proposed to the IDC and GLO CEPRRA Cycle 12 for funding. This project proposes the amendment of two federal USACE permits (#SWG-2000-02888 & #SWG-2007-01025) held by the Park Board of Trustees of the City of Galveston that respectively authorize beach and dune restoration projects along the seawall and west of the seawall to the San Luis Pass inlet, not including the City of Jamaica Beach and the Galveston Island State Park. These permits are particularly important. Without them Galveston could not nourish its beaches.