

Proposed FY 2021-2026 CIP City Council Briefing

Coastal



March 31, 2020

Dan Adams, P.E.

Coastal Overview

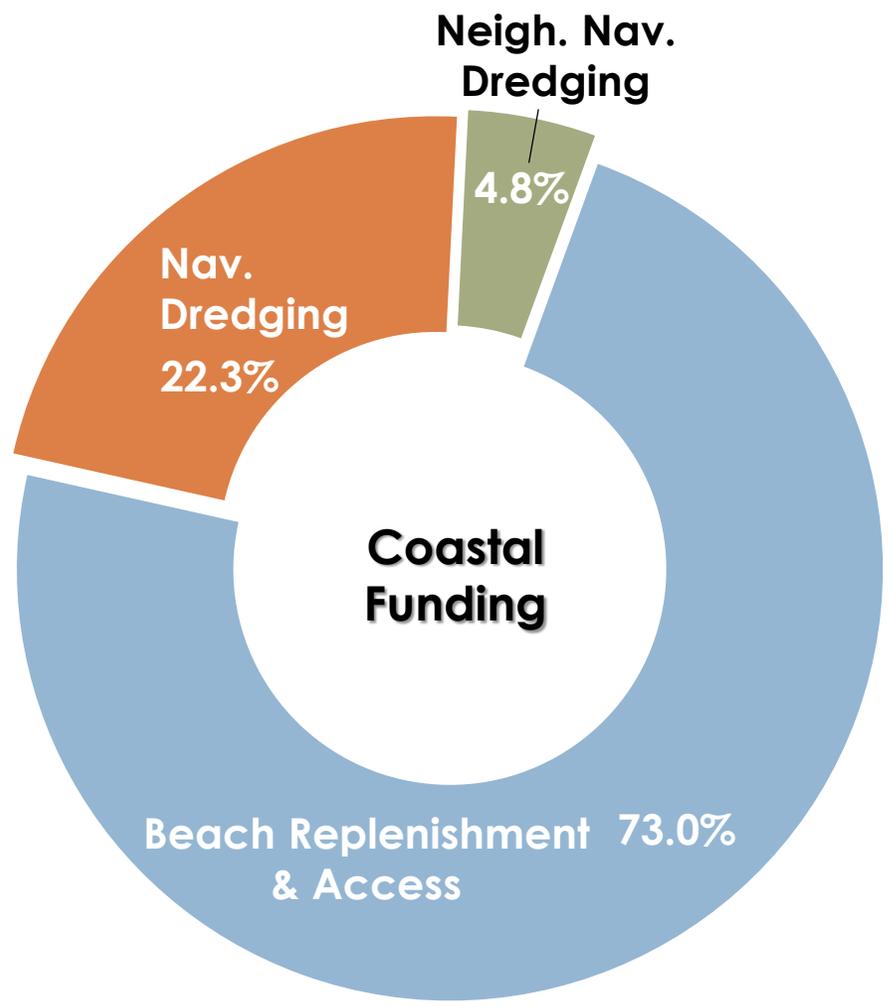
- I. CM Proposed Coastal FY 2021-2026 CIP Overview
 - Funding Summary
- II. Accomplishments
- III. Projects/Programs w/ No Changes
- IV. Projects/Programs Being Modified in the CM CIP
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- VI. Challenges



City Manager's Proposed FY2021-2026 Coastal CIP

I. Overview

Funding Summary



- Beach Replenishment & Access Funding Years 1-6: \$64.3 M (73%)
 - 7 Projects/Programs
- Navigational Dredging Funding Years 1-6: \$19.6 M (22.3%)
 - 9 Projects/Programs
- Neighborhood Navigational Dredging Funding Years 1-6: \$4.2 M (4.8%)
 - 10 Projects/Programs

Total Coastal Program Funding Years 1-6: \$88 M
26 Total Projects/Programs

Total Coastal Program Cost: \$168.2 M

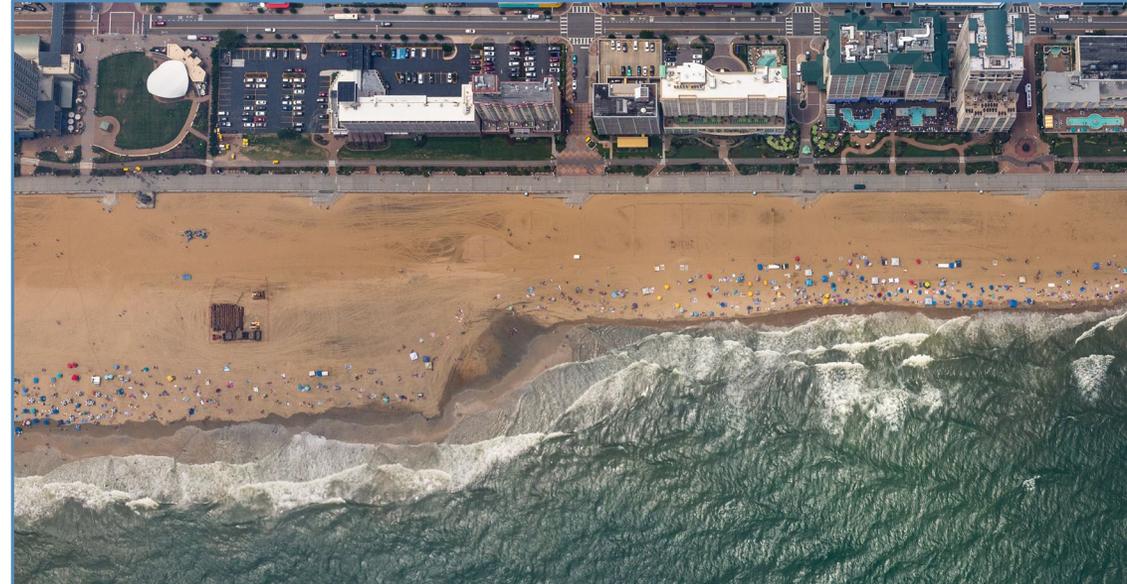
City Manager's Proposed FY2021-2026 Coastal CIP

II. Accomplishments

Accomplishments

- Beach Replenishment II**

- CIP 8-025, Total Project Cost – \$24.3M (City Cost \$7.9M)
- Completed December 2020
- Placed 1.4 million cubic yards of sand along the Resort Beach oceanfront between 15th St and 70th St.
- USACE administered project



- Lynnhaven Inlet Maintenance Dredging**

- CIP 8- 013, Total Project Cost – \$2.85M (City Cost \$750K)
- Completed August 2019
- Dredged 170K cubic yard of sand from the federal channel system and placed material along Cape Henry Beach, Narrows Beach and Maple Street DMMA
- USACE administered project



Accomplishments

- **Sandbridge Beach Replenishment II**
 - CIP 8-010, Total Project Cost – \$21.5M (USACE funding \$3M)
 - Completed by May 23rd 2020
 - Placing 1.7 million cubic yards of sand along Sandbridge Beach
 - USACE administered project



City Manager's Proposed FY2021-2026 Roadways CIP

III. Projects/Programs w/ No Changes

III. Coastal Projects w/ No Changes

Summary

Project	CIP #	Current Phase	Appropriated to Date	FY21	FY22 – FY26	Total	BTC
1. Bayville Creek Neighborhood Dredging II	8-031	Construction	0	0	436,000	436,000	0
2. Eastern Branch Lynnhaven River Dredging	8-110	Design	5,214,934	0	0	5,214,934	0
3. Gills Cove Neighborhood Dredging	8-016	Design	781,786	0	0	781,786	0
4. Harbour Point Neighborhood Dredging II	8-032	Construction	0	0	130,000	130,000	0
5. Hurd's Cove Neighborhood Dredging	8-505	Design	3,462,000	0	0	3,462,000	0
6. Old Donation Creek Area Dredging II	8-030	Construction	107,107	0	652,000	759,107	0
7. Shadowlawn Neighborhood Dredging II	8-033	Construction	0	0	251,000	251,000	0

City Manager's Proposed FY2021-2026 Coastal CIP

IV. Projects Being Modified

Pleasure House Point Mitigation

- CIP 8-408
- Development of a wetlands mitigation facility on City owned property
- Mitigation Banking Instrument under final agency review
- Mitigation credits can be purchased from private banks subject to availability
- Construction start: FY26



Total Project Cost: \$3 M

Funding modified to support building renovations
Schedule affected

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	3,020,000	-	-	-	-	-	-	3,020,000
Change	(2,593,508)	-	-	-	-	-	2,593,508	-
FY 2021 Proposed	426,492	-	-	-	-	-	2,593,508	3,020,000

Replacement for Rudee Inlet Dredge

- CIP 8-402
- Rudee II is a “River Class” dredge vessel built in 1987 and put into operation in 1988
- Requires overhaul every 5 years, for engine servicing and re-painting
- Primarily used as ‘by-pass’ plant within the sand trap, unable to address ocean shoals
- Replacement dredge will be capable of working both the sand trap and the outer channel



Funding modified to support building renovations

Total Project Cost: \$12.7 M

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	5,369,567	4,791,233	-	-	-	-	-	10,160,800
Change	(4,078,031)	(4,791,233)	7,291,233	-	-	-	-	(1,578,031)
FY 2021 Proposed	1,291,536	-	7,291,233	-	-	-	-	8,582,769

Dredge Operations Rehab and Modifications

- CIP 8-036
- Provides dedicated funding to rehabilitate and upgrade the bulkhead and mooring piles at the dredge operations berthing facility
- The berthing facilities are in need of repair and upgrade to accommodate existing and replacement dredge and support vessels



Total Project Cost: \$2 M

Funding modified to support building renovations
Schedule affected

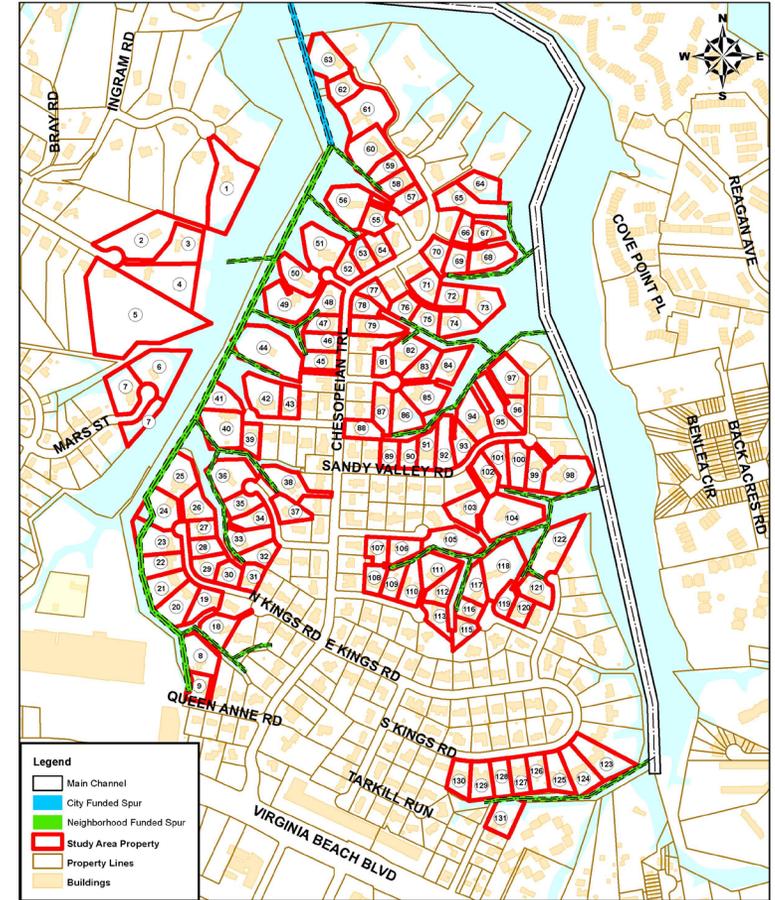
	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
FY 2020 Adopted	250,000	1,750,000	-	-	-	-	-	2,000,000
Change	-	(1,750,000)	1,750,000	-	-	-	-	-
FY 2021 Proposed	250,000	-	1,750,000	-	-	-	-	2,000,000

City Manager's Proposed FY2021-2026 Roadways CIP

V. New Projects

Chesopeian Colony Neighborhood Dredging II

- CIP 8-040
- New CIP programs SSD funding for the 2nd dredging cycle of the Chesopeian Colony Neighborhood Dredging Project

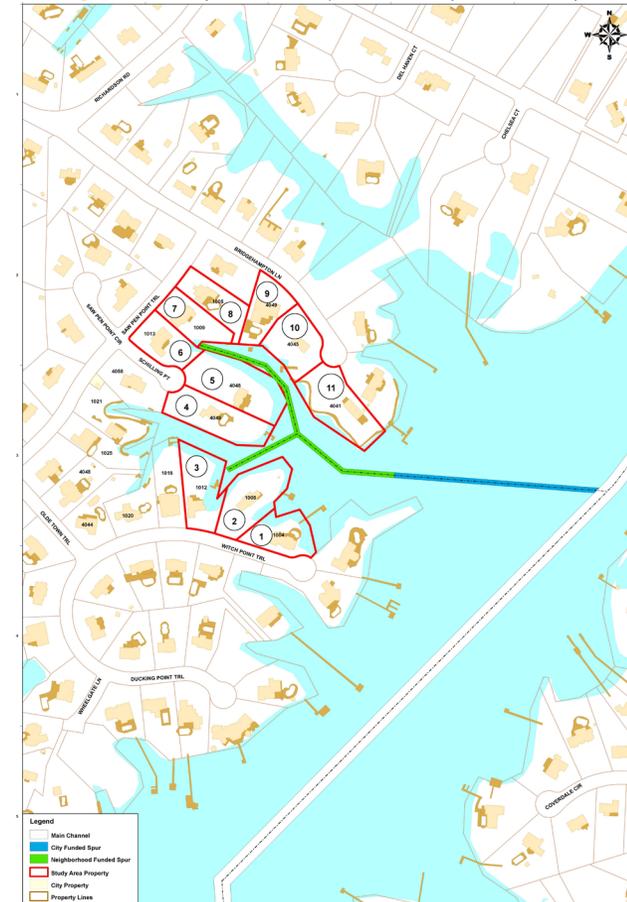


Total Project Cost: \$1.75 M

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
City Funding	-	-	-	227,000	1,518,796	-	-	1,745,796

Schilling Point Neighborhood Dredging

- CIP 8-037
- New Neighborhood Dredging Special Service District (SSD), the 8th adopted ND SSD
- Preliminary design complete
- JPA under review



Total Project Cost: \$382 K

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
City Funding	137,718	-	243,828	-	-	-	-	381,546

Western Branch Lynnhaven River Maintenance Dredging II

- CIP 8-039
- Funds next cycle of Western Branch Lynnhaven River dredging
- Last dredged 2016-2017



Total Project Cost: \$7.4 M

	Appropriated to Date	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Total
City Funding	-	-	-	-	-	735,438	6,685,800	7,421,238

VI. Coastal Challenges

Summary

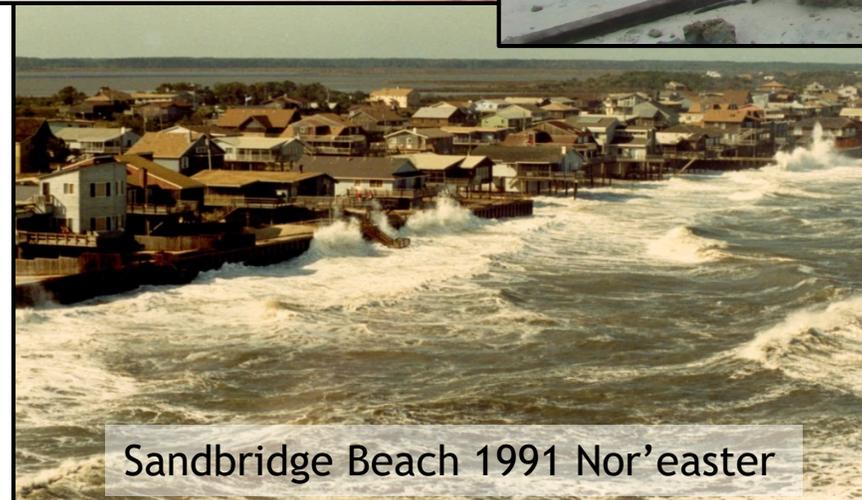
- Beach nourishment provides the benefits of a wider recreational beach but the most critical benefit is resiliency and storm damage reduction
- Beach nourishment will likely become even more critical in future years as a first line of defense against Relative Sea Level Rise
- Continuation of funding for shore protection program is vital to maintain and sustain resilient beaches



After Ash Wednesday Storm 1962
Near Resort Beach Coast Guard Station



Chesapeake Beach during Nor'Ida 2009



Sandbridge Beach 1991 Nor'easter

FY 2021-2026 CIP City Council Briefing

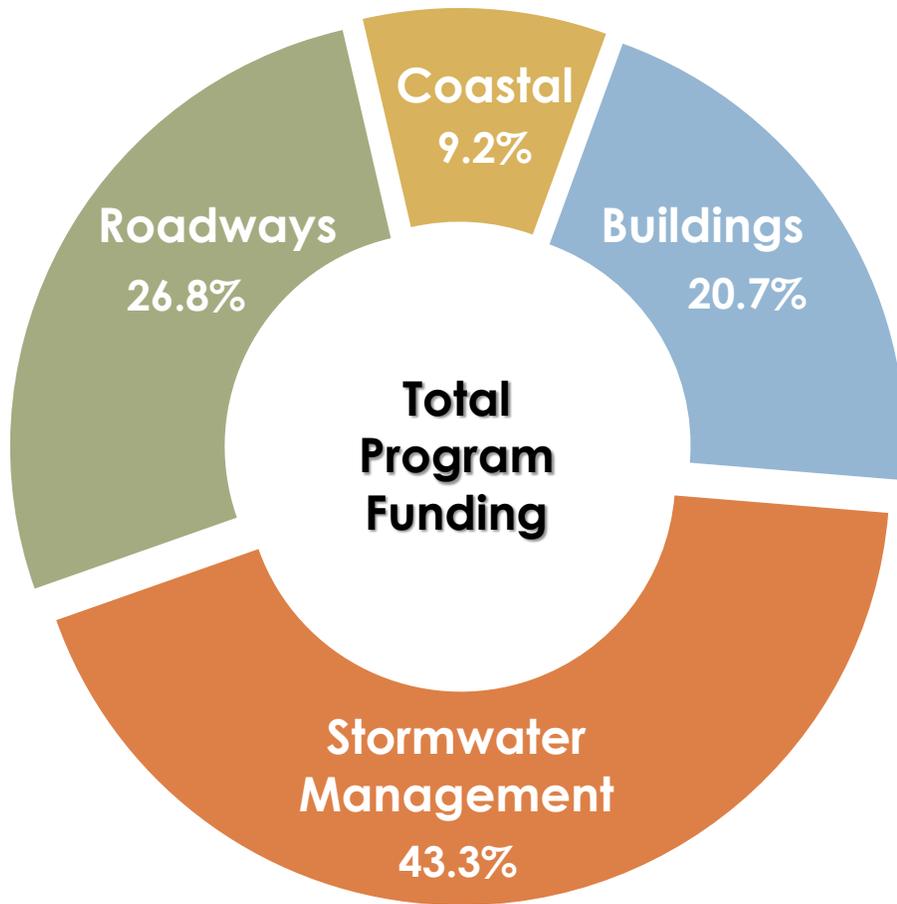
Public Works CIP Program Summary



March 31, 2020

**Mark Johnson, P.E.,
Director of Public Works**

Program Summary



- **Buildings Funding Years 1-6: \$199 M (20.7%)**
 - Buildings Total Program Cost: \$624.7 M
 - 54 Projects/Programs (31 Fully Funded)
- **Stormwater Funding Years 1-6: \$415.3 M (43.3%)**
 - SWM Total Program Cost: \$1.2 B
 - 62 Projects/Programs (43 Fully Funded)
- **Roadways Funding Years 1-6: \$256.9 M (26.8%)**
 - Roadways Total Program Cost: \$1.2 B
 - 58 Projects/Programs (51 Fully Funded)
- **Coastal Funding Years 1-6: \$88 M (9.2%)**
 - Coastal Total Program Cost: \$168.2 M
 - 26 Projects/Programs (All fully funded)

Total Programmed Funding Years 1-6: \$959.2 M
Public Works Total Program Cost: \$3.2 B
200 Total Projects/Programs

Thanks for viewing!

