

Gallinas Levee Upgrade Project

Schedule and Budget Update for September 14, 2021

Background

- 2014 Levee Evaluation and Community Meeting - no levee upgrade project options that would be eligible for funding from the US Army Corps' programs and that the existing levee system is vulnerable due to the advanced age of the timber-reinforced berm (TRB) that sits atop the levee, subsidence of underlying soil, and sea level rise
- 2015 Santa Venetia Neighborhood Association Meeting - community members asked how the levee could be adapted to sea level rise and whether the height of the TRB could be increased.
- 2016 Kleinfelder memo presented to Advisory Board with options - since Zone 7 did not have the financial resources to upgrade the levee, grant funding was pursued and initially denied for a scaled down project.
- 2017 Town Hall Meeting - need for local funding to rehabilitate the TRB and to secure matching funds for potential grants.
- 2017 grant application submitted for full project and FEMA signaled strong interest
- 2018 Town Hall Meeting – presenting full project
- 2019 Advisory Board meeting - presenting easement acquisition process
- 2020 presentation of Flood Barrier Study Technical Memorandum presented to advisory board

Project Progress to Date

- Grant application submitted in 2017
- LiDAR survey completed in 2019
- NEPA environmental review completed in 2019
- CEQA environmental review completed in 2019
- Project website created in 2019
- FEMA grant awarded approx. \$3M in 2020
- Barrier Study Technical Memo completed in 2020
- Pilot test of proposed TRB upgrade constructed in 2021
- Funding for remaining estimated costs identified in 2021
- Appraisals completed for about 20 properties in 2021
- Grant extension request until Feb 2023 submitted in 2021 (pending approval)
- Additional surveying and 60% design submitted in 2021
- Project infographic/flyer created in 2021
- One on one meetings with levee adjacent property owners 2019-2021

Schedule of Next Steps

- Easement Acquisition
 - Finish Appraisals for remaining properties – early December 2021
 - Negotiate easements with first group of properties thru November 2021
 - Negotiate easements with second group of properties thru January 2022
 - Approve right-of-way agreements Mid December 2021 thru March 2022
- Environmental
 - Finalize Fish & Wildlife Permit – October 2021
 - Stormwater Pollution Prevention Plan to Water Board – November 2021 and May 2022
- Final Design
 - 100% Construction Drawings – Early November 2021
 - Final Construction Plans & Specifications – Mid December 2021
- Outreach
 - New Project Website goes live – September 2021
 - Project informational mailer to Zone 7 residents – August 2022
 - One on one meetings ongoing with levee adjacent property owners through construction
- Construction
 - Advertise project to contractors – April 2022 for May 2022 award
 - September 2022 – January 2023 (and September 2023 – November 2023 if needed)

Project Funding

Project funding totals \$6M and includes:

- \$3M grant from FEMA
- \$840k from County General Fund
- \$1.2M Zone 7
- \$1M American Rescue Plan funds (of \$5M set aside for sea level rise projects for fiscal year 2021 and 2022)
 - Because of the grant's urgency and strong community support evidenced by March election, the allocation to this project was expedited and approved by the Board of Supervisors on August 24, 2021.

Zone Baseline Budget

- Requested by administration to be relatively consistent year to year, streamlining the process and reducing admin costs
- Based on prior year budget.
- Does not include major project expenses like construction contracts
- Requires reviewing proposed budget adjustments for major project expenses with the advisory board individually as they come up.
- Results over time in budgets that more closely match actual expenditures than had been the case in the past.

Budget Adjustments for Project Expenditures

- Professional Services (\$220,000 in existing budget for engineering)
 - Real Estate Agent \$300,000
 - Right of way counsel \$100,000
 - Final design and stormwater pollution prevention \$100,000
- Misc. Expenses – property owners are entitled to up to \$5,000 for independent appraisals so we are including a set aside of up to \$200,000 for this.
- Staff Labor - \$200,000 for Real Estate. (\$30,900 for Real Estate and \$200,000 in existing water resources staff budget for project)
- Easement purchase - \$1,000,000

Future Budget Adjustments

- We'll return to the advisory board with specific discussions on additional adjustments needed for construction and any other needs that come up.
- Preliminary estimate, though cost not known until bids are received, is \$3.5M for construction.
- If estimate changes significantly with the final design in December, we will notify your board.
- A budget adjustment for construction will be reviewed with your board prior to contract award in May.
- A loan \$2M+ and 2+year term is likely necessary.

Finished Floors* Flooded with 100-year event

- 1) 100-year tide and levee failure – 578 homes
- 2) 100-year stormwater flood in Pump Station 4 catchment – 18 homes
- 3) 100-year stormwater flood at LaBrea/Rosal/Galerita – 5 homes
- 4) 100-year stormwater flood along Estancia Ditch – 3 homes
- 5) 100-year stormwater flood near Meadow Dr – 1 home

*based on a survey from 2008. Overall number of homes for all events could be higher due to settlement of underlying soil since then, or lower due to individual home elevation projects.