

M E M O R A N D U M

To: Tom Harmer, Town Manager
From: Isaac Brownman, Public Works Director
Report date: February 24, 2021
Meeting date: March 1, 2021
Subject: Beach Projects Update

Recommended Action

None, informational only.

Background

At the November 9, 2020 Town Commission Regular Workshop, staff provided an update to the commission to explain the framework of the current bid project, including scope, alternate bid segments, sand volumes, sourcing, and permitting, and also coordination and strategy of addressing additional project segment outside of the current bid project. The additional project segments include the Gulfside area segment and also New Pass Dredging and structure tightening. At the February 1, 2021 Town Commission Regular Meeting, staff provided an additional project update to share information relative to bids obtained for the first portions of the Town's Beach Nourishment and Structure Stabilization projects. Though the bids came in favorably to the engineer's construction estimate, the Commission requested additional clarity on how the current bid relates to the overall budgetary estimates of 2019 and current adopted Budget.

Olsen Engineering Associates ("OAI") developed a Comprehensive Beach Management Plan Update that was subsequently adopted by the Town Commission in late 2019. As part of the Beach Management Plan updates, OAI developed preliminary budget-level cost estimates and sand volume tables relative to sand source based on early data to help establish funding levels and borrow amounts for the Town's adopted five (5) year beach Capital Improvement Plan ("CIP"). The amount of sand needed was based on the design template and conditions at that time.

The Town's adopted five (5) year CIP for the Beach Capital Fund includes \$39.9 million based on the 2019 preliminary pre-design estimates to accommodate nourishment of the four beach segments utilizing a combination of available sand in Passage Key, Longboat Pass and New Pass sand sources, construction of five North end rock structures, and tightening the south end New Pass rock groin. The overall adopted five (5) year CIP is \$49,490,580. The \$39.9 million reflects the sand placement, north end structure placement, and south end groin tightening planned for FY 21 and FY22.

The current overall sand volume, sand source and cost by segment are outlined in Exhibit A, as well as a summary of overall sand volume to budget based on the original beach segments.

In summary, the adopted FY21 Capital Improvement Budget based on 2019 Preliminary Estimates for Structure and Nourishment Projects is \$39.9 million for 912,000 cubic yards of sand. The current overall structure and nourishment projects estimate is \$37.1 million for 1,023,000 cubic yards of sand, including the actual bid price for the bulk of the work at \$30.1 million, as well as Longboat Pass dredging for \$1.96 million.

Staff will monitor and update costs for the remaining New Pass dredge and fill, and structure tightening project once bids become known in Fiscal Year 2022.

Staff Recommendation

None, informational only.

Attachments

- A. PowerPoint Presentation (Available from Town Clerk's Office)
- B. Exhibit A (Available from Town Clerk's Office)

End of Agenda Item