Draft Fiscal Year 2022 Annual Plan

INTEGRATED ECOSYSTEM RESTORATION AND HURRICANE PROTECTION IN COASTAL LOUISIANA

The public hearings are being held virtually in an effort to reduce and limit the spread of COVID-19 in Louisiana, and to preserve the health and safety of all members of the public while avoiding any delay in approval and implementation of the Fiscal Year 2022 Annual Plan that would hinder Louisiana’s ability to address the state of crisis and emergency declared to exist in the coastal area of Louisiana, as defined by La. R.S. 49:214.2(4), the effects of which continue to threaten the lives, property, health, safety, and welfare of the citizens of Louisiana as set forth originally in Proclamation Number 43 JBE 2017 and all subsequent proclamations.
What is it?

A request for authorization to spend revenues if received

3-year outlook:
- Projected revenues and expenditures
- Project activity and implementation schedules

Why we do it?

To comply with Act 523 of 2009 Regular Session (amended by Act 604)

To comply with Act 570 of the 2018 Regular Session
Timeline

01 / Draft Annual Plan Presented to CPRA Board – Feb. 19, 2021
02 / Public Comment Period Ends: March 27, 2021
03 / Final Annual Plan Presented to CPRA Board – April 21, 2021
04 / Submit to Legislature – April 2021

CPRA VIRTUAL ANNUAL PLAN
PUBLIC HEARINGS:

Monday, Feb. 22: Southwest Louisiana
Tuesday, Feb. 23: South Central Louisiana
Wednesday, Feb. 24: Southeast Louisiana

6 P.M.
LINK AND ACCESS CODE FOR EACH MEETING CAN BE FOUND AT:
COASTAL.LA.GOV/CALENDAR
Funding

ALL REVENUES AND EXPENDITURES ARE PROJECTIONS

• State Mineral Revenues

• Federal Revenues
  - CWPPRA (Federal Reimbursement)
  - GOMESA (Gulf of Mexico Energy Security Act)

• Deepwater Horizon oil spill settlement payments
  - NRDA
  - NFWF
  - RESTORE Act

• One-time funds and programs
  - CDBG
  - State Surplus
<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>Revenue Projections</th>
<th>Expenditure Projections</th>
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<tbody>
<tr>
<td>GOMESA</td>
<td>$147,015,492</td>
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<td>NRDA</td>
<td>$312,981,041</td>
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<td>NFWF</td>
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<td>RESTORE</td>
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<td>CWPPRA (Federal)</td>
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<td>Other</td>
<td>$125,164,398</td>
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<td>State (Non-Surplus)</td>
<td>$55,079,303</td>
<td>$55,079,303</td>
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**Total Projected Revenues and Expenditures FY22**

**BY FUNDING PROGRAM**
Total Projected Expenditures FY 2022

BY PROJECT PHASE

- CONSTRUCTION: 71%
- OPERATION, MAINTENANCE & MONITORING: 7%
- ONGOING PROGRAMS & INITIATIVES: 7%
- OPERATING COSTS: 3%
- 1% PLANNING
- ENGINEERING & DESIGN: 11%

TOTAL PROJECTED EXPENDITURES:
$887 MILLION
COASTAL PROTECTION AND RESTORATION AUTHORITY

90% Project-Associated Expenditures

**PLANNING**
7 projects, $10.4 M

**CONSTRUCTION**
66 projects, $633 M
58,799 acres benefited
122 miles of levee

**ENGINEERING & DESIGN**
37 projects, $97.7 M
63,576 acres benefited

**OPERATION, MAINTENANCE & MONITORING**
161 projects, $57.1 M
Southwest Region

11 ACTIVE PROJECTS: 6 CONSTRUCTION, 5 E&D

PROJECTS IN CONSTRUCTION:

- CS-0049 Cameron-Creole Freshwater Introduction
- CS-0066 Cameron Meadows Marsh Creation and Terracing
- ME-0020 South Grand Chenier Marsh Creation Project
- ME-0035 Rockefeller Shoreline Protection-RESTORE Parish Matching
- TV-0079 Freshwater Bayou Canal Shoreline Protection
- TV-0082 Freshwater Bayou Shoreline Protection
Southwest Louisiana Project Highlights

Cameron Meadows Marsh Creation & Terracing

Rockefeller Shoreline Protection (RESTORE Parish Match)

Calcasieu Ship Channel Salinity Control Measures
South Central Region

33 ACTIVE PROJECTS: 22 CONSTRUCTION, 9 E&D, 2 PLANNING

PROJECTS IN CONSTRUCTION:

- TE-0134 West Fourchon Marsh Creation
- TE-0138 Bayou DeCade Ridge and Marsh Creation
- AT-0022 East Grand Lake Upper Region
- AT-0023 Henderson Lake Water Management
- Unit Spoil Bank Gapping
- N/A Murphy Lake Depth Restoration
- N/A Buffalo Cove Water Management
- TE-0064 Morganza to the Gulf
- TE-0154 Larose to Golden Meadow System Improvements
- TV-0077 North Vermilion Bay Shoreline Protection
- AT-0020 Atchafalaya Delta WMA Campground Improvements
- TE-0139 Terrebonne Basin Ridge & Marsh Creation-Bayou Terrebonne Increment
- TE-0146 Pointe-aux-Chenes WMA Enhancement
- TV-0081 Cypremort Point State Park Improvements
- TE-0143 Terrebonne Basin Barrier Island and Beach Nourishment
- TE-0113 Houma Navigation Canal Lock Complex
- AT-0017 Bayou Chene Floodgate
- TE-0147 Hollywood Canal Closure Structure
- TE-0151 Grand Bayou Floodgate
- TE-0159 Elliot Jones Pump Station
- TE-0167 MTG Reach E Levee Lift
- TV-0085 Yokley Levee Extension
- TV-0086 Jefferson Canal Flap Gate
South Central Louisiana Project Highlights

Cypremort Point State Park Improvements
Houma Navigation Canal Lock Complex
Bayou Chene Floodgate
Grand Bayou Floodgate
Southeast Region

66 ACTIVE PROJECTS: 38 CONSTRUCTION, 23 E&D, 5 PLANNING

PROJECTS IN CONSTRUCTION:

BA-0171 Caminada Headland Back Barrier Marsh Creation
PO-0075 LaBranche East Marsh Creation
PO-0133 Labranche Central Marsh Creation
PO-0169 New Orleans Landbridge Shoreline Stabilization & Marsh Creation
BA-0075-2 Rosethorne Tidal Protection
MR-0172 South Pass Bird Enhancement
PO-0185 St. Bernard Pump Station Repairs
BA-0067 New Orleans to Venice
PO-0057 SELA - Overall
PO-0062 West Shore-Lake Pontchartrain, Louisiana Hurricane Protection
BA-0197 West Grand Terre Beach Nourishment and Stabilization
BA-0203 Barataria Basin Ridge and Marsh Restoration - Spanish Pass Increment
BA-0207 Large-Scale Barataria Marsh Creation
BA-0213 Bayou Segnette State Park Improvements
BA-0214 Grand Isle State Park Improvements
BA-0240 Grande Cheniere Ridge Marsh Creation
PO-0163 Golden Triangle Marsh Creation
PO-0174 Biloxi Marsh Living Shoreline Project
PO-0180 Lake Borgne Marsh Creation - Increment 1
PR-0001 Middle Pearl River WMA Boat Launch
BA-0209 Paradis Canal Gate
BS-0034 Lake Lery Marsh Creation (Phase 2)
PO-0029 River Reintroduction into Maurepas Swamp
PO-0183 Manchac Landbridge (Rock Breakwater) Shoreline Protection
BA-0219 Davis Pond Upper Barataria Risk Reduction
BA-0221 Pumping Capacity Improvements Phase 1
BA-0233 Grand Isle Bayside Segmented Breakwaters (Phase IV)
BA-0241 Zeller Larousse Phase II Levee Improvements
BA-0242 Levee Improvements for Gheens Community Phase 2
BA-0243 100-yr Levee Lift; NOV-NF-W-4, Oakville to LaReusitte and MRL 179
BA-0244 T-Wall Kellogg Pump Station
BA-0246 Section D Storm Surge Risk Reduction
BA-0247 Floodwall Improvement for Section D-South at Crawfish Farm
BA-0248 Ludevine Pump Station
BA-0249 Larose Floodwall
BA-0250 Section F Berm Improvement
BA-0251 Port Fourchon Shoreline Protection
PO-0187 Jefferson Parish Lakefront Shoreline Protection

Reduction indicated on map:
DA-0116 LA-073
DA-0261 LA-070, LA-060
Barrier Island Restoration - Bar
Large-ridge Marsh Creation - Channelization

B margin 85, c margin 140, f margin 93, g margin 95, l margin 68
Southeast Louisiana Project Highlights

- West Grand Terre Beach Nourishment
- Biloxi Marsh Living Shoreline Project
- West Shore-Lake Pontchartrain HSDRRS Project
- River Reintroduction Into Maurepas Swamp
FY22 Atchafalaya Basin Annual Plan

FY22 PROJECT LIST:

• Henderson Lake WMU Spoil Bank Gapping Project
• East Grand Lake Upper Region
• Flat Lake Study
• Buffalo Cove Water Management Project
• Murphy Lake Depth Restoration
• Other recreation/access projects:
  - BSA Swamp Base Camp
  - Sandy Cove Boat Launch
  - Cajun Coast Welcome Center Trail
  - Atchafalaya Basin GeoTrail
**Total Projected Expenditures**

**BY PROJECT PHASE**

- **FY22**
  - Planning: $29 M (1%)
  - Engineering & Design: $97.7 M (11%)
  - Construction: $57.1 M (7%)
  - Operation, Maintenance & Monitoring: $60.5 M (7%)
  - Ongoing Programs & Initiatives: $10.4 M (1%)
  - Operating Costs: $9.4 M (1%)

- **FY23**
  - Planning: $31.8 M (5%)
  - Engineering & Design: $43.8 M (5%)
  - Construction: $49 M (3%)
  - Operation, Maintenance & Monitoring: $49 M (4%)
  - Ongoing Programs & Initiatives: $57 M (6%)
  - Operating Costs: $57 M (6%)

- **FY24**
  - Planning: $32.7 M (3%)
  - Engineering & Design: $26.9 M (4%)
  - Construction: $36.2 M (3%)
  - Operation, Maintenance & Monitoring: $36.1 M (4%)
  - Ongoing Programs & Initiatives: $36.1 M (4%)
  - Operating Costs: $36.1 M (4%)

**FY 2023 TOTAL EXPENDITURES:** $739 M (80%)

**FY 2024 TOTAL EXPENDITURES:** $868 M (86%)

**FY 2022 TOTAL EXPENDITURES:** $633 M (71%)

**FY 2023 TOTAL EXPENDITURES:** $930 MILLION

**FY 2024 TOTAL EXPENDITURES:** $1 BILLION

- Planning
- Engineering & Design
- Construction
- Operation, Maintenance & Monitoring
- Ongoing Programs & Initiatives
- Operating Costs
PUBLIC COMMENTS ACCEPTED THROUGH MARCH 27, 2021

Read the DRAFT FY 2022 Annual Plan: coastal.la.gov/OurPlan/AnnualPlan

Read the DRAFT FY 2022 Atchafalaya Basin Annual Plan: coastal.la.gov/OurPlan/AtchafalayaBasinProgram