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1 January 1989  
New Orleans District

DATA FOR TESTIFYING OFFICERS ON FY 1990 CIVIL WORKS BUDGET

LAKE PONTCHARTRAIN, LOUISIANA, AND VICINITY

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REFERENCE ER 11-2-240 WHICH STATES THAT BUDGETARY INFORMATION IS NOT TO BE RELEASED OUTSIDE THE DEPARTMENT OF THE ARMY

LAKE PONTCHARTRAIN, LA, AND VICINITY

Revised 18 January 1989

DATA FOR TESTIFYING OFFICERS ON FY 1990 CIVIL WORKS BUDGET  
LAKE PONTCHARTRAIN, LOUISIANA, AND VICINITY

BENEFIT-COST RATIO:

a. Comparison of Remaining B/C Ratios: The remaining B/C ratio is 12.6 to 1, an increase of 2.7 from that last presented to Congress in FY 1989 (9.9 to 1). This change is due to an increase in the benefits as a result of an increase in the ENR Index, and a decrease in remaining costs, resulting from a more detailed estimate for the Jefferson Parish lakefront levee.

b. Annual Benefits: The following tabulation is provided for the purpose of comparing the benefits presented in the justification paragraph of the justification sheet.

<u>Annual Benefits</u>	<u>TOTAL BENEFITS</u>		
	<u>Last Est. Submitted to Congress</u>	<u>Current Estimate at Project Interest Rate</u>	<u>Change From Last (+ or -)</u>
<u>Flood Control</u>	\$219,770,000	\$223,506,000	\$+3,736,000
<u>Inundation Reduction 1/</u>	(219,770,000)	(223,506,000)	(+3,736,000) 2/
<u>Total Annual Benefits</u>	\$219,770,000	\$223,506,000	\$+3,736,000
<u>Interest Rate Used</u>	3-1/8%	3-1/8%	

1/ Essentially complete protection will be provided to 105,190 acres, comprised of 61,900 acres of urban type development, 43,290 acres of undeveloped land which would be impacted by a project hurricane. The current value of all lands is \$7,503,000,000 and of improvements is \$15,456,000,000. 1980 population: 858,000.

2/ Change due to an increase in ENR Index.

LAKE PONCHARTRAIN, LA, AND VICINITY

1 January 1989  
New Orleans District

FINANCIAL DATA: (Cont'd)

e. Contingencies: The estimate includes \$40,269,000 for contingencies, which is 18% of the uncompleted work. The estimate last presented to Congress included \$54,701,000 for contingencies, which was 18% of the uncompleted work.

f. Firmness of Federal Cost Estimate: The current estimate is based on design memorandums, plans and specifications, contracts, and completed work, with costs projected through the construction period.

g. Appropriation History:

<u>Appropriation History</u>		<u>FY 1989 Budget History</u>		<u>FY 1990 Budget Request</u>	
Total thru FY 1984	\$150,080,000 <u>1/</u>	LMVD Recommendation	\$40,400,000		\$44,000,000
FY 1985	11,158,000	OCE Recommendation	40,400,000		44,000,000
FY 1986	20,358,000	OMB Allowance	40,400,000		39,898,000
FY 1987	13,375,000	House Allowance	40,400,000		
FY 1988	13,140,000	Senate Allowance	40,400,000		
FY 1989	<u>14,864,000</u> <u>2/</u>	Conference Allowance	40,400,000		
FY 1989 Total to date	\$222,975,000	Work Allowance	14,864,000 <u>2/</u>		
		Capability	31,364,000		\$39,898,000

1/ Initial construction funds received in FY 1967.

2/ Reflects \$4,016,000 reduction assigned as savings and slippage, and \$21,520,000 reprogrammed from the project.

h. Capability. No funds, in addition to the budget request of \$39,898,000, can be effectively utilized.

PONTCHARTRAIN, LA, AND VICINITY

1 January 1989  
New Orleans District

FINANCIAL DATA: (Cont'd)

I. Transfers:

FY 1988:

From	To	Month of Transfer	Amount	Reason
Lake Pontchartrain	Larose to Golden Meadow	Mar 88	\$880,000	Funds available due to reanalysis of contractor earnings for FY 1988.
Lake Pontchartrain	New Orleans to Venice	Mar 88	\$350,000	do
Lake Pontchartrain	OCE	Apr 88	\$3,200,000	do
Lake Pontchartrain	OCE	May 88	\$1,500,000	do
OCE	Lake Pontchartrain	Sep 88	\$5,000,000	Funds advanced by HQUSACE to utilize obligation ceilings in FY 1988.

FY 1989:

Lake Pontchartrain	OCE	Oct 88	\$10,020,000	Funds available due to revised estimate of Contractor earnings in FY 1989.
* Lake Pontchartrain	OCE	Jan 89	\$11,500,000	Funds available due to revised estimate of Contractor earnings in FY 1989. *

J. Unobligated and Unexpended Balances:

	End of FY 1988	Estimated at End of FY 1989
Unobligated Balance	\$ 218.7	\$ 0
Undelivered Orders	<u>5,557.6 1/2</u>	<u>0</u>
Unexpended Balance	\$5,776.3	\$ 0

1/ Includes \$5 million advance by HQUSACE to utilize obligation ceiling. Funds will be expended in FY 1989.

LAKE PONTCHARTRAIN, LA, AND VICINITY

1 January 1989  
New Orleans District

STATUS AND SCHEDULE: (Cont'd)

NEW ORLEANS WEST UNIT (Cont'd)

Jefferson Lakefront Levee Sta. 0-115      Initiate

Based on GDM #17, the lakefront levee was divided into five contracts.

Jefferson Lakefront Levee Sta. 221-343      Initiate

See remark above.

Continue

Jefferson Parish Return Levee      Not Presented

Broken out into two contracts listed above.

Jefferson Parish Lakefront Levee      Not Presented

Broken out into five contracts. See two contracts above.

\* Initiate

Alignment - North of Airline Hwy (1st lift+)      -----

Delay in submission of GDM and an optimistic right-of-way schedule. Erroneously presented in the FY 1990 justification material as "continue" vice "initiate." \*

CHALMETTE UNIT

Not Presented

Sta. 1121-1568 (2nd. Enlgt.)

Initiate and Complete

Additional lift added as a result of analysis of current soil conditions.

Sta. 945-1117 (Final)

Complete

Contract completion delayed 4 months due to adverse weather.

Initiate

Sta. 1121-1568 (Final Enlargement)

Not Presented

This reach will require an additional life prior to final enlargement. See above.

c. Construction Difficulties: None.

PHYSICAL DATA CHANGES: Same as last presented to Congress.

OTHER DATA CHANGES: None.

LOCAL COOPERATION: (Refer to YOTO-10)

Rights-of-way Schedule for Items Which Could Be Initiated in the Remainder of the Current Fiscal Year and in the Budget Fiscal Year.

* <u>Item of Work</u>	<u>Action taken by District</u>	<u>Scheduled Date for Receipt of R/W</u>		<u>Date R/W Was Obtained</u>	<u>Scheduled Award Date</u>

NEW ORLEANS EAST UNIT

New Orleans Lakefront Levee	1/	Jul 89			Oct 89
Orleans Outfall Canal					
New Orleans Lakefront Levee	To be requested Sep 89		Feb 90		Jan 91
17th Street Outfall Canal	To be requested Jun 89		Jan 90		Jun 91
New Orleans Lakefront Levee					
London Ave. Outfall Canal					
South Point to GIMW Levee	Requested 9 Dec 87		Jan 89		Mar 89

NEW ORLEANS WEST UNIT

Alignment N. of Airline Hwy (1st lift)	To be requested Jul 89		Jul 90		Sep 90 2/
Jefferson Return Levee	Requested 15 Sep 88		Mar 89		May 89
W. Espl. to Lakefront	To be requested Jan 89		Mar 89		May 89
Jefferson Lakefront Levee	To be requested Jan 89		May 89		Oct 89
Sta. 221-345					
Jefferson Lakefront Levee	To be requested Jan 89		Jan 90		Jul 90
Sta. 438-550					
Jefferson Lakefront Levee	Requested 15 Apr 88		Jan 89		Mar 89
Sta. 128-210					
Jefferson Lakefront Levee					
Sta. 0-115					

CHALMETTE UNIT

Station 1121-1568 (1st Enlgt.)	Requested 12 May 88				7 Sep 88
Station 1117-1568 Floodwall Capping	To be requested Jun 89		Jan 90		Jan 89
Bayou Bienvenue Floodwall Capping	To be requested Jun 89		Jan 90		Jun 90

- \* 1/ Work currently scheduled to be accomplished by local interest.
- 2/ Erroneously presented in the FY 90 justification material as a June 89 award instead of September 90.

LAKE PONTCHARTRAIN, LA, AND VICINITY

1 January 1989  
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CHANGE IN SCOPE: (Cont'd)

1984

The Reevaluation Study, dated July 1984, recommends the use of the High Level Plan rather than the Barrier Plan. The plan would provide for improving the existing hurricane protection levee systems in Orleans Parish and the east bank of Jefferson Parish, improving existing levees and constructing new ones in St. Bernard Parish, repairing and rehabilitating the Mandeville Seawall in St. Tammany Parish, building a new mainline hurricane levee on the east bank of St. Charles Parish immediately north of US Highway 61 (Airline Hwy), raising and strengthening the existing levee which extends along the Jefferson-St. Charles Parish boundary between Lake Pontchartrain and Airline Highway, and deferring construction of the proposed Seabrook Lock until its feasibility as a feature of the MRGO navigation project can be determined.

MAJOR CHANGES IN DESIGN:

- a. The net grades of all the protective levees and structures, except for the levees and structures adjacent to the Chef Menteur Pass and the Riglets, were revised upward by 1 to 2 feet in accordance with the results of tidal hydraulic studies utilizing more severe hurricane parameters developed by the U.S. Weather Bureau subsequent to project authorization.
- b. A pumping plant was added to the Florida Avenue Complex to provide uninterrupted drainage relief during hurricane conditions.
- c. The reevaluation of the project resulted in the recommendation for a design change from the authorized Barrier Plan of protection to a High Level Plan without barrier structures. Under the High Level Plan the design height of the levees and floodwalls proposed for the Barrier Plan would be increased to contain the lake levels that would occur without the barrier structures.

BENEFIT-COST RATIO:

- a. Period of Economic Analysis. - The economic life of the project is 100 years based on our estimate that protection from hurricane tidal overflow to this area will be needed long beyond the life of the project.
- b. Derivation of B/C Ratio. - The project functions independently. Preproject levees provide the area a degree of protection from headwater and tidal overflow and no benefits are claimed for this protection. Benefits credited to the total project consist of reduction of flood damage from hurricane tidal overflow including that damage caused by overtopping existing levees.
- c. Composite B/C Ratio. - Although the Chalmette Area Plan will function as a separable unit, the B/C ratio is presented for the total project plan. The benefit-cost ratio was derived by measuring the total benefits credited to these hurricane barrier plan components against their total costs.

LAKE PONTCHARTRAIN, LA, AND VICINITY

STATUS AND SCHEDULE PLANNING:

a. Design Memorandums:

Item	\$		Actual (A) or Scheduled (S) Submission Date to LMD	Scheduled Award Date
	Complete 1 Jan 89	Est \$ Complete 30 Sep 89		
GDM, Orleans Ave. Outfall Canal	100	100	11 Aug 88 (A)	
GDM, London Ave. Outfall Canal	100	100	Jan 89 (S)	
GDM, 17th Street Outfall Canal	75	100	Jun 89 (S)	
GDM, St. Charles Parish North of Airline Hwy Levee	85	100	Feb 89 (S)	

b. Plans and Specifications:

NEW ORLEANS EAST UNIT

New Orleans Lakefront Levee	100	100	N/A 1/	Dec 88
Floodwall at Seabrook	100	100	31 Mar 88 (A)	Mar 89
South Point to GIWW Levee	0	100	Apr 89	Oct 89 1/
New Orleans Lakefront Levee				
Orleans Outfall Canal				

\* NEW ORLEANS WEST UNIT

Alignment-North of Airline Hwy. (1st lift)	40	100	Mar 89	Sep 90 2/
Return Levee-West Esplanade to Lake	99	100	Jan 89	May 89
Jefferson Lakefront - Sta 0 to 115	100	100	13 Apr 88 (A)	Mar 89
Jefferson Lakefront - Sta 221 to 343	99	100	Feb 89	May 89
Jefferson Lakefront - Sta 438 to 550	30	100	Mar 89	Oct 89
Jefferson Lakefront - Sta 128 to 210	0	40	Jan 90	Jul 90

- 1/ To be accomplished by local interests.
- 2/ Erroneously presented in the FY 90 justification material as June 89 award instead of September 90.

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