

BROWARD COUNTY CAPITAL BUDGET

BEACH RENOURISHMENT CAPITAL PROGRAM

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
REVENUES					
State Grant Segment II	88,000	0	0	0	0
City Reimbursements Segment II	4,508,000	4,508,000	0	0	0
City Reimbursements Segment III	0	0	5,302,000	5,302,000	5,302,000
State Grant Port Inlet Management Plan	14,000,000	0	0	0	0
City Reimbursements Port Inlet Management Plan	0	0	1,548,000	0	0
Transfer from Tourist Tax Fund	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Interest Earnings	500,000	300,000	300,000	150,000	50,000
Less 5%	(25,000)	(15,000)	(15,000)	(7,500)	(2,500)
Fund Balance	350,000	1,565,000	3,130,000	0	1,700,000
TOTAL REVENUES	<u>\$26,421,000</u>	<u>\$13,358,000</u>	<u>\$17,265,000</u>	<u>\$12,444,500</u>	<u>\$14,049,500</u>
APPROPRIATIONS					
<u>Beach Renourishment</u>					
Segment II Beach Project	2,500,000	0	0	0	0
Segment II Hotspot Projects	0	0	1,794,000	9,931,500	9,829,500
Segment III Beach Project	21,566,000	9,430,000	9,971,000	0	0
Sand Dune Restoration	25,000	25,000	25,000	25,000	25,000
Subtotal Beach Renourishment	<u>24,091,000</u>	<u>9,455,000</u>	<u>11,790,000</u>	<u>9,956,500</u>	<u>9,854,500</u>
<u>Port Everglades Inlet Management Plan</u>					
Monitoring	250,000	258,000	265,000	273,000	280,000
Sand Recovery	0	0	4,695,000	0	0
Reserve for Sand Recovery	1,565,000	3,130,000	0	1,700,000	3,400,000
Subtotal Port Everglades Inlet Management Plan	<u>1,815,000</u>	<u>3,388,000</u>	<u>4,960,000</u>	<u>1,973,000</u>	<u>3,680,000</u>
<u>Support Costs</u>					
Beach Program Support	515,000	515,000	515,000	515,000	515,000
Subtotal Program Support	<u>515,000</u>	<u>515,000</u>	<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
TOTAL APPROPRIATIONS	<u>\$26,421,000</u>	<u>\$13,358,000</u>	<u>\$17,265,000</u>	<u>\$12,444,500</u>	<u>\$14,049,500</u>

PROGRAM

Beach Renourishment

PROJECTS

Beach Renourishment & Port Everglades Inlet Management Plan

Funding Summary

	Actual Expenses Through FY16	Modified FY17 Budget	FY18-22						Total
			Design	FY	Construction	FY	Other	FY	
Segment II Beach Project	40,224,411	16,736,205	0	---	0	---	2,500,000	18	59,460,616
Segment II Hotspot Projects	0	0	1,794,000	20	19,761,000	MY	0	---	21,555,000
Port Everglades Inlet Management Plan - Sand Bypass	4,002,981	32,379,235	0	---	0	---	1,326,000	MY	37,708,216
Port Everglades Inlet Management Plan - Sand Recovery	N/A	N/A	0	---	0	---	14,490,000	MY	14,490,000
Segment III Beach Project	442,690	15,356,280	0	---	35,292,700	MY	5,674,300	MY	56,765,970
Sand Dune Restoration	5,000	52,000	0	---	0	---	125,000	MY	182,000
Beach Program Support	N/A	N/A	0	---	0	---	2,575,000	MY	2,575,000

Project Comments

Beach Renourishment

- Beach renourishment is the placement of sand on eroded beaches to restore shoreline position and sand volume. Beach restoration is important to protect private and public property from damage or destruction by storm waves. Tremendous economic gains are also realized when tourists visit our beaches.
- The Segment II Beach Renourishment Project brought 750,000 cubic yards of sand to 4.9 miles of Pompano Beach, Lauderdale-By-The-Sea, and Fort Lauderdale Beaches. Beach fill was completed in January, 2017. Procurement for construction of a mitigation reef is in progress. Funds for a federal reauthorization study are added to the project in FY18, which qualifies the County to receive federal funding for an additional 15 years. Funds are programmed in FY20-22 for design and construction of hotspot sand fill projects, which will extend the useful life of the beach.
- The County is in the design phase of the Segment III Beach Renourishment Project. The project is estimated to place 980,000 cubic yards of sand on the beaches of the Mizell-Eula Johnson State Park, Dania Beach, Hollywood, and Hallandale Beach using a combination of truck haul and dredging.
- The County will continue to pursue federal, state and city reimbursements for all projects. Federal and state reimbursements are subject to legislative appropriations. During the 2017 Florida State Legislative Session, approximately \$88,000 was appropriated to Broward County for Segment II and \$14 million was appropriated for the Sand Bypass. During previous legislative sessions, \$9.43 million was appropriated for Segment II, \$248,000 was appropriated for Segment III, and \$492,500 was appropriated for the Sand Bypass. As the County continues to obtain federal and state appropriations for beach renourishment projects, the local cost share with municipalities is reduced accordingly.
- The Sand Dune Restoration Grant Program is funded at \$25,000 per year to support progress towards the goal of achieving 80% dune coverage along the coastline to act as a protective barrier against sand erosion and storm surge.

BROWARD COUNTY CAPITAL BUDGET

- Support costs include a reimbursement to the General Fund for indirect costs associated with beach projects. Annual funding is also provided to two dedicated positions in the Environmental Planning and Community Resilience Division for work on beach renourishment and sand bypass projects and for portions of other positions that work on the Beach Capital program but are budgeted in other funds.
- The quality of Broward County's beaches has a significant impact on tourism in the County. As a result, tourist taxes are used to support beach renourishment projects.

Port Everglades Inlet Management Plan

- The deep-draft channel and rock jetties of the inlet at Port Everglades interrupt sand transport to downdrift shorelines. The sand bypass project is intended to bring about 50,000 cubic yards of sand on an annual basis to the beaches south of the inlet by constructing a sand trap north of the inlet and conducting regular dredging. Construction of the sand trap for this project is in the permitting process with the first dredging expected to occur in FY20 at a cost of \$4.7 million. Sand will be recovered from the trap every three years. Sand recovery funds are reserved each year in order to "smooth" the annual funding needs of the entire beach renourishment program.