

**Beach Renourishment Capital Program**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
<b>REVENUES</b>					
State Grant-Physical Environment	78,800	0	0	0	0
Reimbursements Other	2,431,340	0	5,731,000	7,386,360	5,731,000
Government Agencies					
Transfer From Four Cent Tourist	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Tax Revenue Fund (11420)					
<b>TOTAL REVENUES</b>	<b>\$9,510,140</b>	<b>\$7,000,000</b>	<b>\$12,731,000</b>	<b>\$14,386,360</b>	<b>\$12,731,000</b>
<b>APPROPRIATIONS</b>					
<b>Beach Renourishment</b>					
Beach Renourishment-Seg 2					
Beach Hotspot Project Dune	800,100	800,100	800,100	800,100	550,100
Restoration	1,867,450	1,642,450	8,118,370	9,722,390	9,324,490
Beach Renourishment-Seg 3	25,000	25,000	25,000	25,000	25,000
<b>Subtotal</b>	<b>4,458,840</b>	<b>2,122,360</b>	<b>1,325,100</b>	<b>1,325,100</b>	<b>525,000</b>
	<b>\$7,151,390</b>	<b>\$4,589,910</b>	<b>\$10,268,570</b>	<b>\$11,872,590</b>	<b>\$10,424,590</b>
<b>Port Everglades Inlet Management Plan</b>					
Port Everglades Inlet Management Plan					
	1,824,680	1,876,020	1,928,360	1,979,700	1,772,340
<b>Subtotal</b>	<b>\$1,824,680</b>	<b>\$1,876,020</b>	<b>\$1,928,360</b>	<b>\$1,979,700</b>	<b>\$1,772,340</b>
<b>Support Costs</b>					
Beach Administration					
	534,070	534,070	534,070	534,070	534,070
<b>Subtotal</b>	<b>\$534,070</b>	<b>\$534,070</b>	<b>\$534,070</b>	<b>\$534,070</b>	<b>\$534,070</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$9,510,140</b>	<b>\$7,000,000</b>	<b>\$12,731,000</b>	<b>\$14,386,360</b>	<b>\$12,731,000</b>

**OTHER FUNDS CAPITAL**

**Beach Renourishment & Port Everglades Inlet Management Plan**

Modified

Project Revenues		Prior Actuals	FY19	FY20	FY21	FY22	FY23	FY24	Total
State Grant-Physical Environment		8,022,078	21,136,689	78,800	0	0	0	0	29,237,567
Refund of Prior Year Expenditures		205,951	0	0	0	0	0	0	205,951
Cost Allocation Chargeback		0	3,420,000	0	0	0	0	0	3,420,000
Reimbursements Other Government Agencies		0	13,445,000	2,431,340	0	5,731,000	7,386,360	5,731,000	34,724,700
Interest Earnings		0	59,591	0	0	0	0	0	59,591
Fund Balance		0	58,923,742	0	0	0	0	0	58,923,742
Transfer From Four Cent Tourist Tax Revenue Fund (11420)		21,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	63,000,000
Capital Revenues		48,612,234	0	0	0	0	0	0	48,612,234
<b>Total Revenues</b>		<b>77,840,263</b>	<b>103,985,022</b>	<b>9,510,140</b>	<b>7,000,000</b>	<b>12,731,000</b>	<b>14,386,360</b>	<b>12,731,000</b>	<b>238,183,785</b>
<b>Project Appropriations</b>									
Beach Renourishment-Seg 2	Design	0	1,427,235	0	0	0	0	0	1,427,235
Beach Renourishment-Seg 2	Construction	74,614	9,721,823	0	600,200	800,100	800,100	550,100	12,546,937
Beach Renourishment-Seg 2	Other	45,617,714	3,605,631	800,100	199,900	0	0	0	50,223,345
Beach Hotspot Project	Construction	0	3,780,000	1,867,450	1,642,450	8,118,370	9,722,390	9,324,490	34,455,150
Dune Restoration	Construction	15,000	68,000	25,000	25,000	25,000	25,000	25,000	208,000
Dune Restoration	Other	24,000	0	0	0	0	0	0	24,000
Beach Post-Storm Survey	Other	173,750	276,250	0	0	0	0	0	450,000
Beach Renourishment-Seg 3	Design	148,996	2,580,390	0	0	0	0	0	2,729,386
Beach Renourishment-Seg 3	Construction	0	44,769,154	4,458,840	2,122,360	1,325,100	1,325,100	525,000	54,525,554
Beach Renourishment-Seg 3	Other	762,336	2,682,544	0	0	0	0	0	3,444,880
Port Everglades Inlet Management Plan	Design	0	1,600,756	1,566,680	1,611,020	1,655,360	1,699,700	1,522,340	9,655,856
Port Everglades Inlet Management Plan	Construction	0	32,870,790	258,000	265,000	273,000	280,000	250,000	34,196,790
Port Everglades Inlet Management Plan	Other	4,259,380	4,629	0	0	0	0	0	4,264,009
Beach Administration	Other	26,699,473	597,820	534,070	534,070	534,070	534,070	534,070	29,967,643
Transfer to Pollution Recovery Trust Fund (10610)	Other	65,000	0	0	0	0	0	0	65,000
<b>Total Appropriations</b>		<b>77,840,263</b>	<b>103,985,022</b>	<b>9,510,140</b>	<b>7,000,000</b>	<b>12,731,000</b>	<b>14,386,360</b>	<b>12,731,000</b>	<b>238,183,785</b>

## Project Descriptions

### 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. Economic gains are also realized when tourists visit our beaches.
- Procurement for construction of a mitigation reef for Segment II is in progress. Funds are programmed in FY20-24 for design and construction of hotspots sand fill projects, which will extend the useful life of the beach. The cities of Fort Lauderdale, Lauderdale-By-The-Sea, and Pompano will contribute a revenue cost share of \$880,000 in FY20. The total cost share for this project is \$14.3M.
- The County will begin the construction phase of the Segment III Beach Renourishment Project in FY21- 22, \$9.8 million is appropriated in FY20-24. The project is estimated to place 980,000 cubic yards of

## OTHER FUNDS CAPITAL

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 cities above will contribute

\$5,731,000 annually in FY22-FY24 in cost share to the project.

- 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 2019 Florida State Legislative Session, approximately \$78,800 was appropriated to Broward County for Segment II. During the previous legislative session, \$81,100 was appropriated for Segment II. 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.
- Support costs include a reimbursement to the General Fund for staff time associated with work to support 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 construction of the sand trap estimated to occur in FY20. The first dredging is expected to occur in FY23 at a cost of \$4.7 million. Sand will be recovered from the trap every three years.
- In FY20-24 \$3.2 million is budgeted as part of reimbursements to help fund the Port Everglades Inlet Management Plan Project.