

OTHER FUNDS CAPITAL

Beach Renourishment Capital Program

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
REVENUES					
State Grant-Physical Environment	567,100	0	0	0	0
Reimbursements Other Government Agencies	2,410,000	4,444,000	4,444,000	4,444,000	0
Transfer From Four Cent Tourist Tax Revenue Fund (11420)	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
TOTAL REVENUES	<u>\$9,977,100</u>	<u>\$11,444,000</u>	<u>\$11,444,000</u>	<u>\$11,444,000</u>	<u>\$7,000,000</u>
APPROPRIATIONS					
<u>Beach Renourishment</u>					
Beach Renourishment-Seg	2,540,000	0	0	0	0
2 Beach Hotspot Project	2,779,460	8,311,360	8,511,360	8,801,360	5,367,360
Dune Restoration	25,000	25,000	25,000	25,000	25,000
Beach Post-Storm Survey	25,000	0	0	0	0
Subtotal	<u>\$5,369,460</u>	<u>\$8,336,360</u>	<u>\$8,536,360</u>	<u>\$8,826,360</u>	<u>\$5,392,360</u>
<u>Port Everglades Inlet Management Plan</u>					
Port Everglades Inlet Management Plan	4,000,000	2,500,000	2,300,000	2,010,000	1,000,000
Subtotal	<u>\$4,000,000</u>	<u>\$2,500,000</u>	<u>\$2,300,000</u>	<u>\$2,010,000</u>	<u>\$1,000,000</u>
<u>Support Costs</u>					
Beach Administration	607,640	607,640	607,640	607,640	607,640
Subtotal	<u>\$607,640</u>	<u>\$607,640</u>	<u>\$607,640</u>	<u>\$607,640</u>	<u>\$607,640</u>
TOTAL APPROPRIATIONS	<u>\$9,977,100</u>	<u>\$11,444,000</u>	<u>\$11,444,000</u>	<u>\$11,444,000</u>	<u>\$7,000,000</u>

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Beach Renourishment & Port Everglades Inlet Management Plan

	Prior	Modified						
Project Revenues	Actuals	FY21	FY22	FY23	FY24	FY25	FY26	Total
State Grant-Physical Environment	8,022,078	21,570,489	567,100	0	0	0	0	30,159,667
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	15,876,340	2,410,000	4,444,000	4,444,000	4,444,000	0	31,618,340
Interest Earnings	0	594,720	0	0	0	0	0	594,720
Less Five Percent	0	(29,740)	0	0	0	0	0	(29,740)
Fund Balance	0	69,149,219	0	0	0	0	0	69,149,219
Transfer From Four Cent Tourist Tax Revenue Fund (11420)	34,070,000	907,525	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	69,977,525
Capital Revenues	40,558,369	0	0	0	0	0	0	40,558,369
Total Revenues	82,856,398	111,488,553	9,977,100	11,444,000	11,444,000	11,444,000	7,000,000	245,654,051
Project Appropriations								
Beach Renourishment-Seg 2 Design	32,900	1,394,335	0	0	0	0	0	1,427,235
Beach Renourishment-Seg 2 Construction	485,739	14,861,282	0	0	0	0	0	15,347,021
Beach Renourishment-Seg 2 Other	46,459,304	5,708,811	2,540,000	0	0	0	0	54,708,115
Beach Hotspot Project Construction	0	6,119,250	2,779,460	8,311,360	8,511,360	8,801,360	5,367,360	39,890,150
Dune Restoration Construction	53,964	54,036	25,000	25,000	25,000	25,000	25,000	233,000
Dune Restoration Other	24,000	0	0	0	0	0	0	24,000
Beach Post-Storm Survey Other	433,750	241,250	25,000	0	0	0	0	700,000
Beach Renourishment-Seg 3 Design	1,216,885	1,512,502	0	0	0	0	0	2,729,387
Beach Renourishment-Seg 3 Construction	24,500	42,184,144	0	0	0	0	0	42,208,644
Beach Renourishment-Seg 3 Other	1,900,288	2,254,592	0	0	0	0	0	4,154,880
Port Everglades Inlet Management Plan Design	219,527	3,018,558	0	0	0	0	0	3,238,085
Port Everglades Inlet Management Plan Construction	0	33,485,050	4,000,000	2,500,000	2,300,000	2,010,000	1,000,000	45,295,050
Port Everglades Inlet Management Plan Other	4,259,380	4,560	0	0	0	0	0	4,263,940
Beach Administration Other	27,746,161	650,183	607,640	607,640	607,640	607,640	607,640	31,434,544
Total Appropriations	82,856,398	111,488,553	9,977,100	11,444,000	11,444,000	11,444,000	7,000,000	245,654,051

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.
- The Segment II Project is estimated at \$71.5 million. In FY20 a bid to Marine Resolve was approved in the amount of \$14.9 million for the construction of a mitigation reef. The cities of Fort Lauderdale, Lauderdale-By-The-Sea, and Pompano will contribute \$2.4 million in cost share in FY22. The total cost share for this project is \$16.7 million.

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- In FY22-26 \$33.8 million is appropriated to hotspot projects which will allow for small scale beach renourishment as needed.
- The Sand Dune Restoration Grant Program is funded at \$25,000 per year in FY22- 26 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.
- In FY22 \$25,000 is appropriated for cost increases related to the Post Storm Survey, which will be used in the event of a Hurricane to assess the impact sustained by County Beaches as a result of a storm.
- The Segment III Project is budgeted at \$49.1 million. In FY23-26 \$13.3 million is budgeted as cost share local contributions for this project, of which \$2.7 million is budgeted as reimbursements related to the design, construction, and monitoring of dunes on Segment III. In FY22 \$567,100 is budgeted as State grant revenue to offset previous County contributions.
- 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. Procurement for construction was initiated in 2021.