

OTHER FUNDS CAPITAL

Beach Renourishment Capital Program

	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>FY30</u>
REVENUES					
Reimbursements Other Government Agencies	0	0	0	1,857,660	1,857,660
Interest Earnings	2,547,000	0	0	0	0
Less Five Percent	(127,350)	0	0	0	0
Fund Balance	1,150,000	0	0	0	0
Transfer From 2% Tourist Tax Fund (11422)	4,622,650	7,400,000	7,400,000	7,400,000	7,400,000
Transfer From Additional 1% Tourist Tax Fund (11423)	2,777,350	0	0	0	0
TOTAL REVENUES	<u>\$10,969,650</u>	<u>\$7,400,000</u>	<u>\$7,400,000</u>	<u>\$9,257,660</u>	<u>\$9,257,660</u>
APPROPRIATIONS					
<u>Beach Renourishment</u>					
Dune Restoration	50,000	50,000	50,000	50,000	50,000
Beach Hotspot Project	2,441,870	622,920	3,372,080	5,207,900	8,385,410
Artificial Reef Program	50,000	50,000	50,000	50,000	50,000
Subtotal	<u>\$2,541,870</u>	<u>\$722,920</u>	<u>\$3,472,080</u>	<u>\$5,307,900</u>	<u>\$8,485,410</u>
<u>Port Everglades Inlet Management Plan</u>					
Port Everglades Inlet Management Plan	7,741,640	5,970,360	3,200,000	3,200,000	0
Subtotal	<u>\$7,741,640</u>	<u>\$5,970,360</u>	<u>\$3,200,000</u>	<u>\$3,200,000</u>	<u>\$0</u>
<u>Support Costs</u>					
Beach Administration	686,140	706,720	727,920	749,760	772,250
Subtotal	<u>\$686,140</u>	<u>\$706,720</u>	<u>\$727,920</u>	<u>\$749,760</u>	<u>\$772,250</u>
TOTAL APPROPRIATIONS	<u>\$10,969,650</u>	<u>\$7,400,000</u>	<u>\$7,400,000</u>	<u>\$9,257,660</u>	<u>\$9,257,660</u>

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Beach Renourishment & Port Everglades Inlet Management Plan

Project Revenues	Prior Actuals	Modified FY25	FY26	FY27	FY28	FY29	FY30	Total
State Grant-Physical Environment	427,200	20,469,349	0	0	0	0	0	20,896,549
Cost Allocation Chargeback	0	3,420,000	0	0	0	0	0	3,420,000
Reimbursements Other Government Agencies	0	1,551,340	0	0	0	1,857,660	1,857,660	5,266,660
Interest Earnings	0	2,257,000	2,547,000	0	0	0	0	4,804,000
Less Five Percent	0	(112,850)	(127,350)	0	0	0	0	(240,200)
Fund Balance	0	66,144,364	1,150,000	0	0	0	0	67,294,364
Transfer From Four Cent Tourist Tax Revenue Fund (11420)	2,087,539	7,400,000	0	0	0	0	0	9,487,539
Transfer from 2% Tourist Tax Fund (11422)	0	0	4,622,650	7,400,000	7,400,000	7,400,000	7,400,000	34,222,650
Transfer from Additional 1% Tourist Tax Fund (11423)	0	0	2,777,350	0	0	0	0	2,777,350
Total Revenues	2,514,739	101,129,203	10,969,650	7,400,000	7,400,000	9,257,660	9,257,660	147,928,912
Project Appropriations								
Dune Restoration Construction	186,432	105,568	50,000	50,000	50,000	50,000	50,000	542,000
Beach Hotspot Project Construction	0	15,805,972	2,441,870	622,920	3,372,080	5,207,900	8,385,410	35,836,152
Artificial Reef Program Other	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Port Everglades Inlet Management Plan Design	748,550	7,575,976	0	0	0	0	0	8,324,526
Port Everglades Inlet Management Plan Construction	419,127	76,792,816	7,741,640	5,970,360	3,200,000	3,200,000	0	97,323,943
Port Everglades Inlet Management Plan Other	0	4,560	0	0	0	0	0	4,560
Beach Administration Other	1,160,630	794,311	686,140	706,720	727,920	749,760	772,250	5,597,731
Total Appropriations	2,514,739	101,129,203	10,969,650	7,400,000	7,400,000	9,257,660	9,257,660	147,928,912

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Project Descriptions

Beach Renourishment

- Beach renourishment is the placement of sand on eroded shorelines to restore beach volume and width. Beach restoration improves resilience by protecting private and public property from damage or destruction from major storm events, such as significant wave impacts and storm surge. Beach renourishment also enhances the natural environment, preserves beach habitat for nesting sea turtles and shore birds, and contributes to the economy through tourism.
- The quality of Broward County's beaches has a significant impact on tourism in the County. As a result, an annual contribution of \$7.4M from tourist taxes is programmed to support beach renourishment projects.
- The Sand Dune Restoration Grant Program is funded at \$50,000 per year in FY26-FY30 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. Grants are provided to cities and communities along the coastline.
- In FY26-FY30, \$20 million is budgeted for hotspot projects which will fund smaller scale renourishment efforts as needed along the coastline.
- In FY26-FY30 \$250,000 is budgeted for the Artificial Reef Program which will provide cost share support for artificial reef 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 (natural alongshore sand flow is from north to south). 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 maintenance dredging every two to four years. Construction of the sand trap is anticipated to begin in FY26.
- In FY26, \$7.7 million is budgeted for the Port Inlet Management Plan Project for cost increases of Jetty construction. In FY27-FY30 \$12.37 million is budgeted for monitoring activities and maintenance dredging.
- The first maintenance dredging is anticipated to take place in FY29 and is estimated to cost in total \$7.9 million as part of the Port Everglades Inlet Management Plan Project. The sand collected in the trap will be placed on the beaches south of the Port Everglades Inlet. Cities will contribute two thirds of the operation and maintenance dredging costs, currently estimated at \$5.3 million, and the County will contribute the remaining one third, currently estimated at \$2.6 million. This provides a local source of sand for Broward County beaches.

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Support Costs

- 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 Natural Resources Division for work supporting the 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.