

FACT SHEET

BCC Agenda Item

Pinellas County's inclusion in FDEP's FY2017-18 Long-Range Budget Plan

Date: July 19, 2016

FY2017-18 Funds Requested:

Treasure Island Nourishment:	\$2,520,000 (construction)
	<u>\$ 10,000 (monitoring)</u>
Total	\$2,530,000

Pass-a-Grille and Bunces Pass Joint Inlet Management Study:	Total \$ 91,000 (study)
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TOAL FUNDS REQUESTED: \$2,621,000

No funds Requested – State FY2017-18 funding already in place for:

- Honeymoon Island 2015 nourishment – post construction monitoring
- Sand Key 2018 nourishment – funds appropriated during 2016 legislative session
- Long Key 2014 nourishment – post construction monitoring
- Upham Beach Stabilization - installation of rock T-groin structures; funds appropriated in 2015 and 2016.

Funding Request Background

Each year the Florida Department of Environmental Protection's (FDEP's) Beach Management Funding Assistance Program (formerly Bureau of Beaches and Coastal Systems) updates their Florida Beach Management Program Long-Range Budget Plan (LRBP) and prioritizes their list of beach erosion control projects for future funding. The process culminates in the preparation and submittal of FDEP's Fixed Capital Outlay, Local Government Funding Request (LGFR) that contains funding priorities statewide for the following fiscal year.

Each year in response to fulfilling FDEP's funding request, the County estimates its annual Coastal Management Program funding needs by project for the next five years (years 1-5) in four funding categories: Feasibility, Design, Construction, and Monitoring. For years 6-10, program categories are identified but not funding amounts. The projects include Honeymoon Island, Sand Key, Treasure Island, Long Key Upham Beach Stabilization, Long Key Upham Beach Nourishment, Long Key Pass-A-Grille Beach Nourishment, and the Pass-a-Grille/Bunces Joint Inlet Management Study.

The annual submittal is not official until the County passes a Resolution requesting inclusion of the County's erosion control projects in the Florida Beach Management Program LRBP. The FY2017-18 funding request is due to FDEP by August 1, 2016. In addition to the annual funds requested by project, the LGFR includes project descriptions and detailed public access maps for each of the four nourishment project areas. Although the LRBP includes funding amounts over the next five years, the Resolution pertains to the funding request for the next State fiscal year (FY2017-18). The outcome of the County's request will not be known until the conclusion of the upcoming State legislative session. Any funds that are appropriated pursuant to the request become available on July 1 of the next fiscal year. If Pinellas County obtains funding for one or more of its projects, then a funding agreement for each project encompassing the newly appropriated funds is drawn up and approved by FDEP and the County.

The funding matches depend upon the project. Funding for the Federal projects is approximately split 60% Federal, 20% State, and 20% County. Federal projects include Sand Key, Treasure Island, and Long Key. Funding for Honeymoon Island, a non-federal project, is split 75% State and 25% County for non-construction tasks that include feasibility studies, design, permitting, and post construction monitoring. The State can reimburse the County up to 100% of construction costs for Honeymoon Island. The State can fund up to 75% of inlet management projects with the County paying the remaining amount.

In summary, the Resolution provides assurance to FDEP that the County:

- supports the proposed projects,
- is willing to serve as the local sponsor,
- has the ability to provide the local cost share, and
- has a dedicated funding source to support the projects (Tourist Development Tax).

Pinellas County FY 2017-2018 FDEP

Long-Range Budget Plan

Schedule and Budget: Treasure Island Nourishment

Use of Requested Program Funds for FY17/18:

The requested FY17/18 funds are for the 2018 Federal shore protection nourishment project (\$2,520,000) and the first year of permit-required monitoring (\$10,000).

Schedule and Budget:

(Include estimated phases for 10 years and estimated project costs for 5 years.)

Year	Proposed Phase	Description	Total Estimated Cost	Federal Cost Share	State Cost Share	Local Cost Share
2017/2018	Construction	Nourishment	\$12,000,000	\$6,960,000	\$2,520,000	\$2,520,000
	1 st year Monitoring	Turtle/Tilling	\$20,000	\$0	\$10,000	\$10,000
2018/2019	2 nd year Monitoring	Turtle/Tilling	\$20,000	\$0	\$10,000	\$10,000
2019/2020	3 rd year Monitoring	Turtle/Tilling	\$20,000	\$0	\$10,000	\$10,000
2020/2021	---	---				
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2021/2022	Construction	Nourishment	\$12,000,000	\$6,960,000	\$2,520,000	\$2,520,000
	1 st year Monitoring	Turtle/Tilling	\$20,000	\$0	\$10,000	\$10,000
2022/2023	---	---				
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2023/2024	---	---				
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2024/2025	---	---				
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2025/2026	Construction	Nourishment				
	1 st year Monitoring	Turtle/Tilling				
2026/2027	---	---				
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Project Benefits: Public Beach access on Treasure Island includes one primary park and numerous secondary beach parks and access points. In addition, public parking is allowed on the side streets of Sunset Beach, providing much needed access to this popular beach. The map submitted with the complete funding request illustrates public beach access points, parking, bus stops, and facilities in the project area. Sea turtles utilize the entire project area for nesting, but it is not located in a designated marine turtle refuge. The County provides beach vegetation to the beach communities annually at no cost to establish dunes along the length of the project. For several nourishment cycles, the Treasure Island project has been combined with the Long Key project to save on construction and administrative costs.

For the proposed 2018 nourishment project, the plan is to nourish Sand Key, Treasure Island, and Long Key as one project due to need and convergence of their nourishment frequency cycles. Nine governmental entities (Clearwater, Belleair Beach, Indian Rocks Beach, Indian Shores, Redington Shores, North Redington Beach, Treasure Island, St. Pete Beach, and Pinellas County) will be cooperating to make this project a success. In addition, the post construction physical and biological monitoring is managed regionally by the County with funding assistance from the State.

Schedule and Budget: Pass-a-Grille and Bunces Pass Joint Inlet Management Study

Use of Requested Program Funds for FY17/18:

The requested FY17/18 funds of \$91,000 are for 75% of the total cost to complete tasks for the Pass-a-Grille portion of this joint inlet management study.

Schedule and Budget:

(Include estimated phases for 10 years and estimated project costs for 5 years.)

Year	Proposed Phase	Description	Total Estimated Cost	Federal Cost Share	State Cost Share	Local Cost Share
2017/ 2018	Study	Inlet Management Study	186,600		91,000	95,600
2018/ 2019	---	---				
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2019/ 2020	---	---				
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2020/ 2021	---	---				
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2021/ 2022	---	---				
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2022/ 2023	---	---				
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2023/ 2024	---	---				
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2024/ 2025	---	---				
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2025/ 2026	---	---				
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2026/ 2027	---	---				
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Project Benefits: This study will: 1) develop a sediment budget for Pass-a-Grille Channel and Bunces Pass, 2) describe and quantify the circulation processes that link the inlets, 3) evaluate inlet management alternatives, and 4) provide the scientific and modeling framework from which the State can develop an Inlet Management Plan. Only the Pass-a-Grille portion of the study is eligible for State cost reimbursement since strategies to manage Bunces Pass are not in the State Strategic Beach Management Plan, Southwest Region (2015). The Pass-a-Grille Channel and Bunces Pass are interconnected through the back bays, thus both inlets and Shell Key will be studied to understand how the joint system functions. The main objectives of the Bunces Pass portion of this study are to investigate the erosion that has begun along the north half of Mullet key, the emergence of Bunces pass ebb shoal, and identify management alternatives to mitigate the excessive erosion at the north end of Mullet Key. The study will all also examine the stability of the Shell Key land formation and evaluate alternatives to reopen the Shell Key northern pass that closed in early 2015.