



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures	\$1,240,446	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	(786,088)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>454,358</u>	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes \_\_\_ No X

Does this item include the use of federal funds? Yes \_\_\_ No X

Budget Account No.:

Fund 3652 Department 381 Unit M040, M03, 7, M045, M044 Object Various  
 Program \_\_\_\_\_

**B. Recommended Sources of Funds/Summary of Fiscal Impact**

FDEP 19PB15	\$454,358
FDEP 19PB16	\$60,454
FDEP 19PB17	\$221,346
FDEP 19PB18	\$49,839
Beach Improvement Fund	\$454,358
<u>Total</u>	<u>\$1,240,446</u>

**C. Department Fiscal Review:**

*E. Neary*

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and /or Contract Administrator Comments:**

*Robert Hewitt* 7/30/19  
 OFMB <sup>RP</sup> <sub>365</sub> *EW* 7/26

*D. J. [Signature]* 8/2/19  
 Contract Administrator *8/2/19 JW*

**B. Legal Sufficiency:**

*[Signature]* 8/6/19  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

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**Background and Justification:** Hurricane Irma made landfall within the State of Florida on September 10, 2017, causing beach and dune erosion along the Coral Cove Park, South Jupiter, Singer Island, and Lantana Dunes in Palm Beach County. The Florida Legislature authorized supplemental recovery funds during their 2018 session to assist counties with damages sustained by beach and dune restoration projects during the passage of the Irma. The FDEP subsequently developed the 2018 Hurricane Irma Supplemental Funding Plan for Florida's beach and dune system to distribute these funds. Construction of dune restoration projects using truck haul sand placement is anticipated in Winter 2019-20 to repair storm damages.

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT

BGEX 381 070919-1569  
BGRV 381 070919-0501

Fund 3652 Beach Improvement

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 07/09/2019	REMAINING BALANCE
<b>REVENUES</b>								
381-M040	Coral Cove Dune Restoration	3439 State Grnt Other Phys Envir	0	0	454,358	0	454,358	
381-M053	NCCSPP - South Jupiter	3439 State Grnt Other Phys Envir	0	0	60,545	0	60,545	
381-M037	Singer Island Sp/Dune Rstrtion	3439 State Grnt Other Phys Envir	0	0	221,346	0	221,346	
381-M044	S Palm Beach Dune Restoration	3439 State Grnt Other Phys Envir	0	0	49,839	0	49,839	
<b>Total Receipts and Balances</b>			<b>27,322,786</b>	<b>27,286,359</b>	<b>786,088</b>	<b>0</b>	<b>28,072,447</b>	
<b>EXPENDITURES</b>								
381-M040	Coral Cove Dune Restoration	4630 Beach/Dune Restore/Renourish	815,308	760,214	454,358	0	1,214,572	0 1,214,572
381-M053	NCCSPP - South Jupiter	4630 Beach/Dune Restore/Renourish	2,350,000	2,350,000	55,075	0	2,405,075	0 2,405,075
381-M053	NCCSPP - South Jupiter	3120 Engineering Services	0	0	5,470	0	5,470	0 5,470
381-M037	Singer Island Sp/Dune Rstrtion	4630 Beach/Dune Restore/Renourish	340,017	158,762	208,416	0	367,178	0 367,178
381-M037	Singer Island Sp/Dune Rstrtion	3120 Engineering Services	130,384	213,670	12,930	0	226,600	122,123 104,477
381-M044	S Palm Beach Dune Restoration	4630 Beach/Dune Restore/Renourish	5,940,747	5,835,791	45,273	0	5,881,064	0 5,881,064
381-M044	S Palm Beach Dune Restoration	3120 Engineering Services	18,393	69,240	4,566	0	73,806	21,946 51,860
<b>Total Appropriations &amp; Expenditures</b>			<b>27,322,786</b>	<b>27,286,359</b>	<b>786,088</b>	<b>0</b>	<b>28,072,447</b>	

ATTACHMENT 5

Environmental Resources Management  
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures & Dates

*Seborah Town* 7/30/19  
*Robert Rowles* 7/30/19

By Board of County Commissioners  
At Meeting of

August 20, 2019

Deputy Clerk to the

Board of County Commissioners