



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures	\$21,182,985	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	(\$17,018,447)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<b>\$4,164,538</b>	_____	_____	_____	_____
<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 X No \_\_\_\_\_

Budget Account No.:

Fund 3652 Department 381 Unit M028 Object NCCSPP Program Juno Beach  
 Fund 3652 Department 381 Unit M045 Object NCCSPP Program Jupiter/Carlin

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

Juno Beach	
FEMA	\$12,853,908* 41076,FLDEM subgrant Z0596, Z0596-2
FDEP	\$714,106 20PB2
PBC	\$714,106
Jupiter/Carlin	
FDEP	\$3,450,433 19PB1
PBC	<u>\$3,450,432</u>
	\$21,182,985

\*FEMA Agreement #20596 provides for reimbursement of 90% of the total base bid for this contract. The \$21,182,985 contract includes a base bid of \$14,282,120.

Note: In the event that FEMA de-obligates this funding, ERM will be responsible for identifying funding to cover the de-obligation.

C. Department Fiscal Review: *Raura Hump*

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and /or Contract Dev. and Control Comments:**

*Lisa Martin 10/29/2020* *Dr. J. Jacobson 11/6/2020*  
 OFMB Contract Development and Control  
*LJM 10/29* *11-6-20 TW*

**B. Legal Sufficiency:**

*[Signature]* 11/10/2020  
 Assistant County Attorney

**C. Other Department Review:**

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 Department Director

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**Background and Justification:** The Project combines the historically separate Jupiter/Carlin (Segment I) and Juno Beach (Segment III) Shore Protection Projects. Segment I was previously constructed in 1995, 2002, and partially constructed in 2014, and 2019. Segment III was previously constructed in 2000 and 2010. The Project sustained significant erosion during the passage of Hurricane Irma in September 2017, which resulted in a FEMA disaster recovery grant award for Segment III and the recently completed United State Army Corps of Engineers nourishment of Segment 1 which was fully funded through the Federal Flood Control and Coastal Emergencies Program. FDEP funding provides 50% local cost share for the currently proposed renourishments that will fully fill the permitted construction templates in Segments I and III. Sand shall be dredged from an offshore sand borrow area located approximately 1.6 miles northeast of Jupiter Inlet in water between approximately 60 and 70 feet deep. The combined placements will protect the entire 4.92 miles Project shoreline against future storm damage, stabilize critical marine turtle nesting habitat, and provide recreational space to residents and tourists for many years to come.