

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	\$2,256,930	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	\$2,256,930	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes No _____

Does this item include the use of federal funds? Yes No _____

Budget Account No.:

Fund 3652 Department 381 Unit M040 Object 4630 Program _____
 Fund 3652 Department 381 Unit M033 Object 4630 Program _____

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

<u>PBC ERM Beach Improvement Fund</u>	
3652-381-M033 Emergency Beach Responses	\$1,256,930
3652-381-M040 Coral Cove Dune Restoration	\$1,000,000

Additional funding will be requested from FEMA and FDEP and may offset the County's fiscal impact.

C. Department Fiscal Review: *S. Neary*

III. REVIEW COMMENTS

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

Johnnie Jackson 1/13/23 *Laura Munte* 1/12/23 OFMB
John J. Javelle 1/17/23 Contract Development and Control
Tom 1/13/23

B. Legal Sufficiency:
[Signature] 1/17/2023
 Assistant County Attorney

C. Other Department Review:

 Department Director