

County Administrator

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$156,939</u>	<u>\$598,616</u>	<u>\$50,831</u>	<u>\$55,067</u>	<u>\$59,303</u>
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$156,939</u>	<u>\$598,616</u>	<u>\$50,831</u>	<u>\$55,067</u>	<u>\$59,303</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes X No _____
 Budget Account No.: Fund 1226 Department 380 Unit 3162 Object VARIOUS
 Budget Account No.: Fund _____ Department _____ Unit _____ Object _____

B. Recommended Sources of Funds/Summary of Fiscal Impact

Funds for public use facilities and management costs will be provided by ERM's Natural Areas Fund (1226). Exotic removal and restoration costs are expected to come from a combination of monies from the Natural Areas Fund and grants. Over the past five years, capital and maintenance costs for County owned/managed natural areas have increased an average of 10% per year. Actual costs for 2008 and beyond may be higher or lower than projected.

C. Department Fiscal Review: *ff*

III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Dev. and Control Comments:
 The estimated cost of the project is \$523,575 with estimated ongoing maintenance costs of \$58,312 annually.

atwillhite 7-29-08
 OFMB *7/29/08* *cn 7/29/08*
John J. Javoy 8/11/08
 Contract Development and Control *7/31/08*

B. Legal Sufficiency:
Marion Fry
 Assistant County Attorney

C. Other Department Review:

 Department Director

(Continued from page 1):

On September 13, 2005, the BCC expressed a desire to place conservation easements on all County natural areas and approved a Resolution establishing standard form conservation easements (R2005-1770). Conveying conservation easements over County natural areas provides the natural areas with a level of protection that is not affected by retirement of County or State conservation bonds. Unanticipated delays have slowed South Florida Water Management District's (SFWMD) acceptance of conservation easements granted outside the permitting process. Staff is working with SFWMD to resolve these delays and expects that the SFWMD will accept a conservation easement over the Delaware Scrub Natural Area within the next year. Staff is also hopeful that The Nature Conservancy will accept a conservation easement over the natural area within the next two years. The entire Delaware Scrub Natural Area is afforded some protection by the Palm Beach County Conservation Lands Protection Ordinance No. 2003-052, which requires a super-majority vote by the BCC to conceptually approve conveying an interest in, or allowing uses on conservation lands that were not contemplated by the bond referenda approved in 1991 and 1999.

An Interlocal Agreement was approved by the Town of Jupiter on April 19, 2005 and by the Board of County Commissioners on May 3, 2005.