

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>1,388,000</u>	_____	_____	_____	_____
External Revenues	_____	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
 NET FISCAL	 <u>1,388,000</u>	 -0-	 -0-	 -0-	 -0-
 # ADDITIONAL FTE POSITIONS (Cumulative)	 _____	 _____	 _____	 _____	 _____

Is Item Included in Current Budget? Yes _____ No X _____
 Budget Account No.: Fund _____ Department _____ Unit _____ Object _____
 Program

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

Unit 11 Stewardship Fund (1221)

C. Department Fiscal Review:

Jessica Kello 9/15/08

III. REVIEW COMMENTS

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

Whitwhite 9.25.08
 OFMB *9/23/08* *ON 9/23/08*

Dr. J. Jacob 9/26/08
 Contract Development and Control

B. Legal Sufficiency:

James Brub 9/2/08
 Assistant County Attorney

C. Other Department Review:

 Department Director

(Background and Justification continued from page 1)

One portion of the Natural Area, the Unit 11 tract, has been identified by the South Florida Water Management District, U. S. Army Corps of Engineers, and Florida Department of Environmental Protection as a regional wetland mitigation area for impacts to wetlands resulting from development activities within the Acreage and other portions of Palm Beach County. On September 5, 1995, the Board conceptually approved the Indian Trail Water Resources Task Force recommendations for wetland development in the Acreage, calling for the purchase of a minimum of 200 acres of undeveloped properties located in three zones (Zones 1-3) within the northeastern corner of Unit 11. On January 13, 1998, the Board approved the establishment of five additional zones (Zones 4-8), plus an overlapping Zone 9, for the purchase of additional parcels in Unit 11 as mitigation funds became available.

On January 11, 2000, the Board unanimously approved Resolution R2000-108 which declared that it was the Board's intent, subject to available funding, to ultimately acquire all 1,770± acres within the Unit 11 tract through a variety of means, including completion of the County's willing seller program and eminent domain proceedings. Resolution R2000-108 also authorized the commencement of eminent domain proceedings to acquire the remaining properties in Zone 1 of Unit 11. Subsequent Resolutions approved by the Board on June 5, 2001 (R2001-0876), July 10, 2001 (R2001-1084), May 6, 2003 (R2003-0630, ERM and R2003-0578, Roadways), and March 16, 2004 (R2004-0498) approved the use of eminent domain to acquire the remaining parcels in Zones 2 through 8 and the overlapping Zone 9.

The acquisition of all parcels in Unit 11 is complete. The parcels acquired in eminent domain were taken via a "quick take" process. This process allows for the rapid acquisition of the parcels without having to wait for a valuation trial. This allowed the county to restore the property in a timely manner. Under this process, however, the ultimate cost of the acquisition is not known until such time as the parcels are either settled or the value of the parcels is determined by a 12 member jury.

The primary purposes of the Unit 11 Acquisition Project are to help protect the quality and quantity of surface and ground water resources within and adjacent to the Unit 11 tract, including the C-18 Canal, a Class I water body which provides drinking water for the Town of Jupiter; avert potential flood-related health and safety problems, private property losses, and non-budgeted emergency expenditures of public funds which would most likely occur should development of the lots in Unit 11 proceed; provide a wildlife corridor which, when completed, will link several existing high-quality, publicly-owned conservation and natural areas; provide opportunities for passive recreation, environmental education and scientific research; serve as a wetland preservation area to help maintain the viability and diversity of wildlife species native to the area; and protect, restore and enhance nesting and foraging habitats for a variety of threatened or endangered species. It is the intent of the County to change the future land use designation for Unit 11 to "Conservation." A major restoration and enhancement project has been completed in the natural area portion of Unit 11. The County will provide long-term management of the area so the natural biological values associated with this designated wildlife corridor are preserved and protected in perpetuity.

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER
Fund 1221 Unit 11 Stewardship Fund

ACCOUNT NAME AND NUMBER		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENC/EXP 7/29/2008	REMAINING BALANCE
<u>Appropriations</u>								
820-9100 -FDEP Unit 11 Management Reserves	9188-TR TO UNIT 11 ACQUISITIO FD 3650	0	0	24,406		24,406		24,406
820-M205-FDEP Unit 11 Management Reserves	9906 - Res-Restricted Projects	29,870	29,870	0	24,406	5,464		5,464
820-9100 -SFWMD Unit 11 Management Reserves	9188-TR TO UNIT 11 ACQUISITIO FD 3650	0	0	410,445		410,445		410,445
820-M206 SFWMD Unit 11 Management Reserves	9906 - Res-Restricted Projects	576,577	576,577	0	410,445	166,132		166,132
820-9100 Unit 11 Eminent Domain Mgmt Reserves	9188-TR TO UNIT 11 ACQUISITIO FD 3650	0	0	953,149		953,149		953,149
820-M211 Unit 11 Eminent Domain Mgmt Reserves	9906 - Res-Restricted Projects	1,341,922	1,341,922		953,149	388,773		388,773
				1,388,000	1,388,000			

Environmental Resources
Management

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures & Dates

Richard E. Maloney 9/16/08
Adwillhite 9.25.08

9/25/08

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF
October 21, 2008
Deputy Clerk to the
Board of County Commissioners

2009 - 0015

BGEX - 380 -09100800000000003393

BGRV - 380- 09100800000000000697

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT

Fund 3650 Unit 11 Acquisition / Enhancement

ACCOUNT NAME AND NUMBER	ORIGINAL	CURRENT	INCREASE	DECREASE	ADJUSTED ENCUMBERED	REMAINING
	BUDGET	BUDGET			BUDGET / Expended	
					7/29/2008	
<u>REVENUES</u>						
381-M209 Unit 11 Eminent Domain Acqui 8028-TR FR Unit 11 Stewardship Fa 1221	0	0	1,388,000	0	1,388,000	
TOTAL RECEIPTS & BALANCES	48,617,734	53,703,043	1,388,000	0	55,091,043	
<u>EXPENDITURES</u>						
381-M209 Unit 11 Eminent Domain Acqui 6101-Land *Sobj	773	773	1,388,000	0	1,388,773	1,388,773
TOTAL APPROPRIATIONS & EXPENDITURES	48,617,734	53,703,043	1,388,000	0	55,091,043	

Environmental Resources
Management

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures & Dates

Richard E. Walcott 9/16/08
atwillhite 9-25-08
9/25/08

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

October 21, 2008

Deputy Clerk to the

Board of County Commissioners