

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Expenditures	---	---	---	---	---
Operating Costs	---	---	---	---	---
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
NET FISCAL IMPACT	<u>-0-</u>	---	---	---	---
# 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

~~X~~ No fiscal impact associated with the applications. Match requirements (up to \$6,564,800) will be determined contingent on the amount of award. Funding for these projects are anticipated from a combination of Federal funding, State grants, interlocal agreements, Pollution Recovery Trust, Vessel Registration funds, Waterfront Access Bond, and Manatee Protection funds.

C. Department Fiscal Review:

III. REVIEW COMMENTS

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

<p>OFMB</p> <p><i>[Signature]</i> 4/25/12 JB 4/24</p> <p><i>[Signature]</i> AW 4/23 EC</p>	<p><i>[Signature]</i> 5/2/12 Contract Dev. and Control 5-2-12 B. Wheeler</p>
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B. Legal Sufficiency:

[Signature]

 Assistant County Attorney

C. Other Department Review:

 Department Director

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Background and Justification:

The Fullerton Island Restoration Project is located in the Intracoastal Waterway 1.17 miles west of the Jupiter Inlet. The project will remove over 6 acres of exotic vegetation to create habitat for fish and wildlife and provide public-use facilities to promote environmental education and recreational opportunities. Construction is expected to begin in 2013. The County executed an Interlocal Agreement with the Town of Jupiter on October 18, 2011 (R2011-1634).

Palm Beach County is implementing a portion of the South Lake Worth Inlet Management Plan. This work includes dredging sand from the interior sand trap to nourish downdrift beaches and dredging and widening the existing boat channel to Boynton Boat Club Park. The City of Boynton Beach's share of project costs, including County staff time, will be determined after the construction contract has been bid and will be reimbursed through a future Interlocal Agreement. Sufficient budget exists to fund planning activities prior to going out to bid. State funding of the eligible sand trap related costs is 75% through an anticipated Amendment to the June 21, 2011 FDEP Agreement 11PB1 (R2011-0930). Construction is expected to begin in January 2013.

The JILONA shoreline has been impacted by a variety of influences including; periodic dredging of the ICW channel, wave action, tidal energy, storm impacts and unauthorized recreational use. As a result, there has been significant bank erosion and a shoreline retreat of up to 100 feet over the last 50 years.

The U.S. Bureau of Land Management (BLM) and Palm Beach County propose a "living shoreline" project that will stabilize the shoreline and restore native habitats. The project will result in the restoration of .85 acres of uplands, .16 acres of high marsh, .47 acres of mangroves and the creation of .34 acres of seagrass recruitment area along the shoreline. A FIND partnership is being requested for the project components that would directly benefit the ICW channel or public access to the waterway, including the submerged toe-wall and a kayak launch area that will introduce a new public access to the waterway. The BLM is expected to fully fund the remaining portions of the project as well as staff costs.