### **MORE THAN 50 PAGES AVAILABLE FOR REVIEW AT MINUTES**

Agenda Item: 3L3

#### PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONERS**

## **AGENDA ITEM SUMMARY**

Meeting Date: Department Submitted Submitted	•	(X) Consent ( ) Workshop tal Resources Manag tal Resources Manag	
	I. EXECU	ITIVE BRIEF	
			Management Plan (Plan) nunity Park South (ACP
provides for the pr those resources. South. The secon	eservation, restoration, It also identifies existi	management and pa ng and proposed re vill be due in 2028.	on the natural area and assive recreational use of ecreational uses at ACP The BCC approved the E-2). <u>District 6</u> (AH)
Management Advi		C), NAMAC unanim	ate by the Natural Areas ously recommended the
trash pickup activ maintain the site's and ongoing nonreded, is estimated from the Natural ARecovery Trust Fusources. Staff als land management	ities have been complenatural resources (presonative/invasive plant coned to be \$88,826. Fundareas Fund, Natural Arend, Ag Reserve Land Maro will pursue the few greats. ACP South incit (ITID). Funding for	eted. The annual recribed burns/mechanontrol), and repair and soft these activities as Stewardship Enganagement Fund and rants that are availals leased to and me	tory sign installation, and non ad valorem cost to nical vegetation reduction nd replace facilities, as are expected to come downent Fund, Pollution d/or other County funding ble to offset a portion of lanaged by Indian Trail and maintenance of ACP
<b>Attachments:</b> 1. Acreage Pin Plan Update	es Natural Area and Ac	reage Community Pa	ark South Management
Recommended by	: <u>Yeko</u> Department Director	Call	2/14/18 Date
Approved by:	Deputy/County Admi	nistrator	3////8/ Date

# II. FISCAL IMPACT ANALYSIS

# A. Five Year Summary of Fiscal Impact:

Fiscal Years		2018	2019	2020	2021	2022		
In-Kind Mat NET FISCA # ADDITION	Costs evenues come (County) cch (County) L IMPACT	\$88,826	\$91,491  \$91,491	\$94,236  \$94,236	\$97,063  \$97,063	\$99,975  \$99,975		
Is Item Included in Current Budget? Yes X No								
Does this item include the use of federal funds? Yes No _X								
Budget Account No.:								
Fund 1226 Department 380 Unit 3162 Object Various Program								
В.	Recommended Sources of Funds/Summary of Fiscal Impact:							
	Fiscal year 2018 non ad valorem costs for the natural area include \$88,826 in annual natural resource maintenance and facility repair/replacement costs. Over the past five years, costs for County owned/managed natural areas have increased an average of 3% per year. Actual costs for FY 2019 and beyond may be higher or lower than projected. Funds for maintenance of the natural resources and facility repair/replacement are expected to come from the Natural Areas Fund (1226), Natural Areas Stewardship Endowment Fund (1220), Pollution Recovery Trust Fund (1227), Ag Reserve Land Management Fund (1222) and/or other County funding sources. ITID is responsible for the development and maintenance of ACP South.							
C.	Department	Fiscal Revie S. Mean III. REVI	ew:	 <u>ENTS</u>				
A.	OFMB Fisca	al and /or Co	ntract Dev.	and Control	Çomments:			
	OFMB	Mark Jan	polis Con	tract Develo	pment & Cb	2126)189 ntrol		
В.	Legal Suffic	iency:	1 0 000					
	Assistant Co	ounty Attorn	<u>д 2-</u> 28-1 ey	•				
C.	Other Depar	rtment Revie	w:					
	Department	Director						