



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$750,000</u>	_____	_____	_____	_____
External Revenues	<u>(\$562,500)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	<u>(\$93,750)</u>	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>\$93,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes \_\_\_ No X

Does this item include the use of federal funds? Yes X No \_\_\_\_\_

Budget Account No.:

Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_ Program \_\_\_\_\_

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

FDEM Project #4283-26-R CFDA 97.039	\$562,500
Natural Areas Fund 1226	\$187,500
<b>C. Department Fiscal Review:</b>	<b>\$750,000</b>

\_\_\_\_\_  
*J. Henry*

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and /or Contract Administrator Comments:**

 10/4/19  
 OFMB *Rebecca Brown* 10/1/19
  10/11/19  
 Contract Administrator  
 10/11/19

**B. Legal Sufficiency:**

\_\_\_\_\_  
*[Signature]*  
Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
Department Director

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**Background and Justification:** Wildfire mitigation is the proactive implementation of measures designed to minimize the destructive effects of wildfires. One of the most effective mitigation activities is mechanical fuel reduction treatments, such as mulching and mowing. ERM conducts wildfire mitigation activities, including both mechanical fuel reduction and prescribed burns throughout the year to help protect communities adjacent to ERM-managed natural areas from wildfires. Mitigation activities are conducted in high-risk wildland-urban interface (WUI) communities, where structures are adjacent to natural vegetation. The wildfire risk of an area is determined by a number of factors, including the amount and types of vegetation present and how it is arranged in the landscape. ERM's 31,387 acres of natural areas are located in highly populated areas of eastern County, where significant WUI threats from pine flatwoods and scrub which consist of large amounts of available volatile vegetative fuels that were historically maintained by fire.

The Project will involve mechanical chopping/shredding of vegetation and reducing highly flammable fuel loads of saw palmetto and other shrubs that have encroached and increased in size and density in the midstory of the natural area habitats. ERM staff will continue to use existing County equipment to keep the vegetation at a low level to maintain the reduced threat of wildfire.

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT  
Fund 1226 Natural Areas

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENCUMBERED / Expended	REMAINING BALANCE
<b>REVENUES</b>							
380-3162 Natural Areas Management      3139 Fed Grnt Other Phys Envir	0	0	562,500	0	562,500		
<b>TOTAL RECEIPTS &amp; BALANCES</b>	9,517,326	12,288,440	562,500	0	12,850,940		
<b>EXPENDITURES</b>							
380-3162 Natural Areas Management      3401 - Other Contractual Services	7,457,722	6,123,538	562,500	0	6,686,038	5,408,561	1,277,477
<b>TOTAL APPROPRIATIONS &amp; EXPENDITURES</b>	9,517,326	12,288,440	562,500	0	12,850,940		

Environmental Resources  
Management

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

Signatures & Dates

*Michael P. Self* 10/1/19

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

October 22, 2019

Deputy Clerk to the  
Board of County Commissioners