



**II. FISCAL IMPACT ANALYSIS**

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

| Fiscal Years                               | 2006  | 2007  | 2008  | 2009  | 2010  |
|--|-------|-------|-------|-------|-------|
| Capital Expenditures                       | _____ | _____ | _____ | _____ | _____ |
| Operating Costs                            | _____ | _____ | _____ | _____ | _____ |
| External Revenues                          | _____ | _____ | _____ | _____ | _____ |
| Program Income (County)                    | _____ | _____ | _____ | _____ | _____ |
| In-Kind Match (County)                     | _____ | _____ | _____ | _____ | _____ |
| <b>NET FISCAL IMPACT</b>                   | ===== | ===== | ===== | ===== | ===== |
| # ADDITIONAL FTE<br>POSITIONS (Cumulative) | _____ | _____ | _____ | _____ | _____ |

Is Item Included in Current Budget: Yes \_\_\_\_\_ No X  
 Budget Account No: Fund \_\_\_\_\_ Dept \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_  
 Program \_\_\_\_\_

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



There is no fiscal impact associated with this item, it only establishes the budget. The actual work order, task orders, and/or contracts will reflect the fiscal impact.

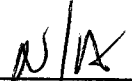
The total estimated costs through FY 07 are \$803,000. The amount of the budget transfer reflects those costs expected to be encumbered in FY 06. In the event that the property is disposed of prior to the end of the FY 07, the costs will be less and remaining funds returned to the general fund.

**C. Departmental Fiscal Review: \_\_\_\_\_**

**III. REVIEW COMMENTS**

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

|  |   |
|--|---|
| <br>_____<br>OFMB | <br>_____<br>Contract Development and Control |
|--|---|

**B. Legal Sufficiency:**  
  
 \_\_\_\_\_  
 Assistant County Attorney

**C. Other Department Review:**  
 \_\_\_\_\_  
 Department Director

06 -

1057

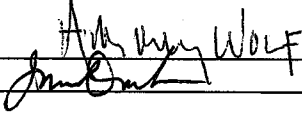
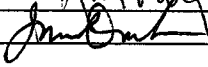
BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER  
FUND 0001 - GENERAL FUND

Use this form to provide budget for items not anticipated in the budget.

| ACCT.NUMBER                                     | ACCOUNT NAME                | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE       | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED AS OF 5/25/06 | REMAINING BALANCE |
|---|-----------------------------|-----------------|----------------|----------|----------------|-----------------|------------------------------------|-------------------|
| <b><u>GENERAL FUND - GENERAL GOVERNMENT</u></b> |                             |                 |                |          |                |                 |                                    |                   |
| 760 7601  | 4904 - Property Assessments | 3,694,245       | 3,694,245      | 0        | 300,000        | 3,394,245       | 497,416                            | 2,896,829         |
| <b><u>GENERAL FUND - MECCA SITE MAINT</u></b>   |                             |                 |                |          |                |                 |                                    |                   |
| 429 B348  | 4605 - Maintenance Grounds  |                 | 0              | 300,000  | 0              | 300,000         |                                    | 300,000           |
| <b>TOTAL</b>                                    |                             |                 |                |          | <u>300,000</u> | <u>300,000</u>  |                                    |                   |

**FACILITIES DEVELOPMENT & OPERATIONS**  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval

|  |             |
|--|-------------|
| <b>Signatures</b>  | <b>Date</b> |
|  | 6/27/06     |
|  | 6-29-06     |

By Board of County Commissioners  
At Meeting of \_\_\_\_\_  
Deputy Clerk to the  
Board of County Commissioners

**Palm Beach County Biotechnology Research Park - Property Management Budget (Partial FY 06 and All FY 07)**  
**Last Update 062706**

|                                     |                            | <b>Duration</b> | <b>Estimate</b>     | <b>Actual</b>      | <b>Date</b> |
|-------------------------------------|----------------------------|-----------------|---------------------|--------------------|-------------|
| <b><u>Property Management</u></b>   |                            |                 |                     |                    |             |
| Mowing                              | 815 acres @ \$35/acre      | 3 ea/yr         | \$86,000.00         | \$28,525.00        | 05/03/06    |
| Impoundment Veg Control             | 300 ac weed control        | 1 ea/yr         | \$90,000.00         |                    |             |
| O/M Pumps                           |                            | Ongoing         | \$45,000.00         |                    |             |
| CID Staff Charges                   | Prop Mgmt Coordination     | Ongoing         | \$20,000.00         |                    |             |
| Trash/Garbage Removal               | Debris Dumping by Public   | Ongoing         | \$8,000.00          |                    |             |
| Fuel for Pumps                      |                            | Ongoing         | \$100,000.00        |                    |             |
| Maintain Corbett Access             |                            | Ongoing         | \$100,000.00        |                    |             |
| Reconfigure Spoil Piles             | Grading and moving         | 2 ea/yr         | \$15,000.00         |                    |             |
| Misc Site clean-up                  |                            | Ongoing         | \$12,000.00         |                    |             |
| Clean Out Ditches                   |                            | 1 ea/yr         | \$20,000.00         |                    |             |
| <b><u>Regulatory Compliance</u></b> |                            |                 |                     |                    |             |
| Water Quality Monitoring            | Impoundment Area           | 1 ea/yr         | \$15,000.00         |                    |             |
| Impoundment Inspection              |                            | 1 ea/yr         | \$5,500.00          |                    |             |
| Misc Engineering                    | Satisfy Permit Conditions  | Ongoing         | \$10,000.00         |                    |             |
| <b><u>Safety/Security</u></b>       |                            |                 |                     |                    |             |
| Fencing and Gates                   | Vehicle and Ped Traffic    | 1st Year        | \$25,000.00         |                    |             |
| Security                            |                            | Ongoing         | \$250,000.00        | \$22,000.00        | 05/10/06    |
|                                     |                            |                 |                     | \$17,595.00        | 06/20/06    |
| Signage                             | Posting of perimeter signs | Ongoing         | \$1,500.00          |                    |             |
|                                     |                            |                 | <b>\$803,000.00</b> | <b>\$68,120.00</b> |             |

Note: Demolition and clean-up of the 100 acre Scripps construction site is not included in the above estimate.