

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>150,000</u>	_____	_____	_____	_____
External Revenues	<u>(150,000)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Is Item Included in Current Budget?	Yes _____ No <u>X</u>				
Budget Account No.:	Fund _____ Department _____ Unit _____ Object _____				
	Program _____				

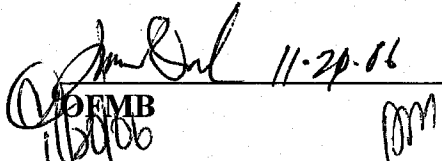
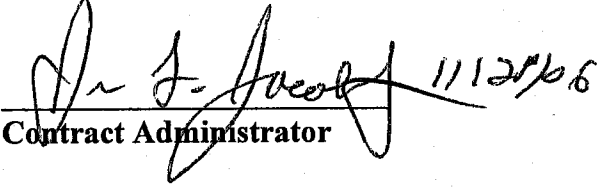
B. Recommended Sources of Funds/Summary of Fiscal Impact

Florida Department of Environmental Protection Service Agreement

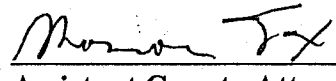
C. Department Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Administrator Comments:

 11-29-06
 OFMB
 11/29/06
 Contract Administrator

B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

Department Director

**TASK ASSIGNMENT CHANGE ORDER FORM
DEP CONTRACT NO. SL977**

Task Assignment Number: AP5

Change Order Number: 1

Date: October 27, 2006

Task Assignment Term: June 19, 2006 to June 30, 2007
 Contractor Name: Palm Beach County Board of County Commissioners
 Contractor's Contract Manager: Richard E. Walesky (561) 233-2400
 DEP Contract Manager: Kat Ethridge (850) 245-2819

Description of Change: Add \$150,000.00 to funding for Task Assignment Number AP5, fiscal year 2006/2007. Funding is for aquatic vegetation control services in accordance with original work plan and any change orders executed. The new balance for Task Assignment AP5 is \$535,330.00. Add 154 acres (total 404 acres) of hydrilla to Lake Osborne work plan. Work shall be conducted pursuant to details stated on the attached work plan page.

CHANGE IN TASK AMOUNT

<u>Item</u>	<u>Fee Schedule</u>
Original task amount:	\$385,330.00
Task amount prior to this change order:	\$385,330.00
Net increase / (decrease) in task amount:	\$150,000.00
Task amount with all change orders:	\$535,330.00

CHANGE IN TASK TERM

Original task completion date:	June 30, 2007
Completion date prior to this change:	June 30, 2007
Net increase/decrease in task period:	N/A
Completion date with all change orders:	N/A

Change in Funding Information:

Org Code	EO	Fund/FID	Category	Fiscal Year	Obj. Code	Amount
3710-2800-000	Q7	030001	102334	2006/2007	139904	\$535,330.00

Approvals:

Palm Beach County
Board of County Commission

Florida Department of Environmental Protection

Richard E. Walesky 10/31/06
Contract Manager (or designee) Date

Kat Ethridge 10/27/06
Contract Manager Date

Pam Stephens 10/27/06
Cost Center Administrator Date

Richard E. Walesky
Print Name

[Signature] 10/27/2006
Bureau Chief (or designee) Date

Bureau of Invasive Plant Management

[Signature] 10/27/06
Division Director (or designee) Date

Division of State Lands

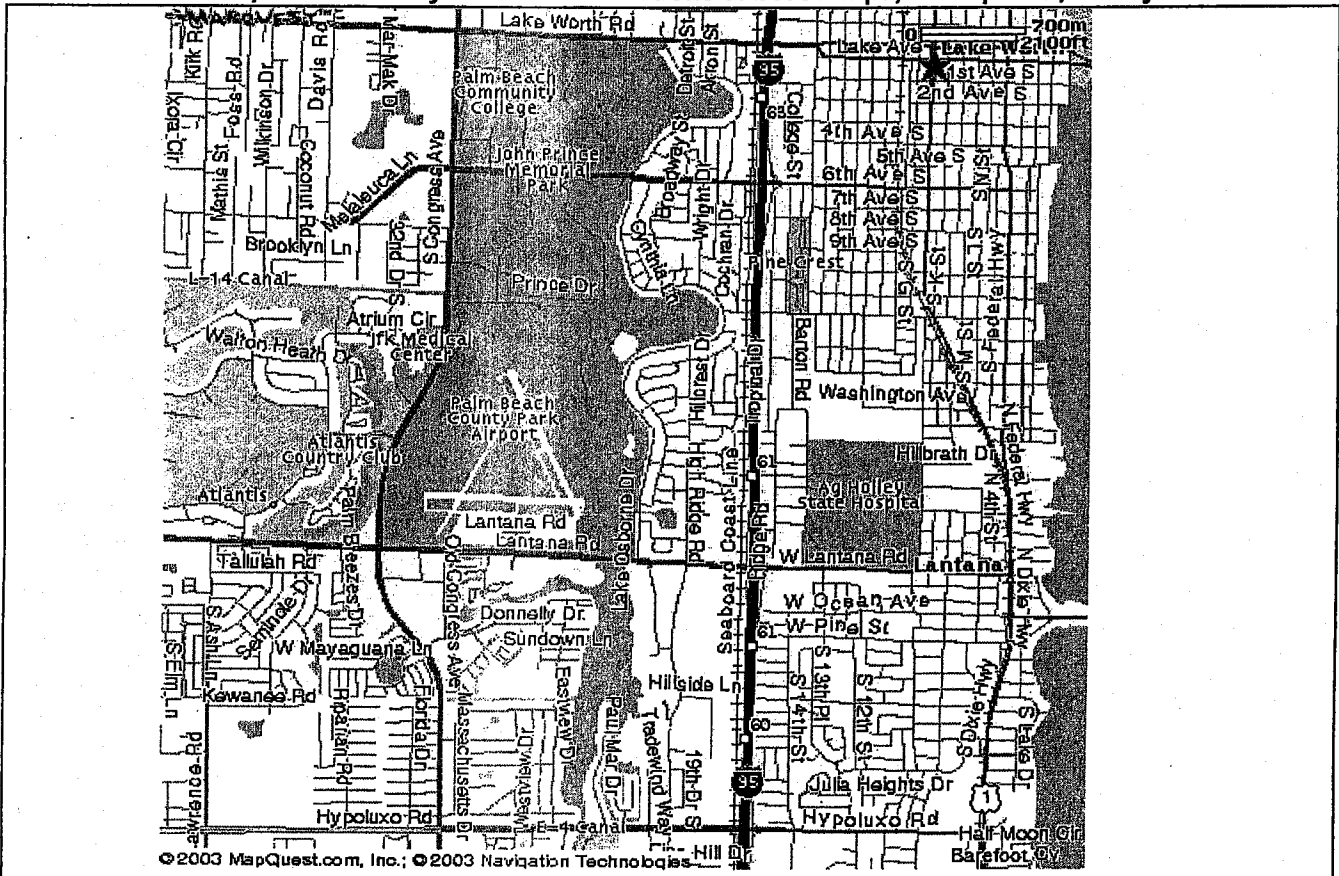
cc: Gwenn Godfrey, Contracts Office (MS93)
Contracts Disbursements Section (MS78) - 2 copies

Department of Environmental Protection, Chapter 62C-54, F.A.C.
 FY 06-07 Cooperative Aquatic Plant Control Program - Application

Attachment A-1
 Page _____ of _____
 For department use only

Contractor	PBC Environmental Resources Management		
Water Body:	Osborne		352
County (ies):	Palm Beach	Intra/Inter County:	
Plants to be Controlled	Acres to be Controlled	Estimated Cost	Control Method(s)
Hydrilla	404	Existing Funds	Aquathol Super K, Aquathol K, Hydrothol 191, Floridone
Water hyacinth			
Water lettuce			
Hyacinth/Lettuce	25	5,812	Reward
Other Plants			
Alligatorweed	1	683	2,4-D, Glyphosate
Taro	0.5	341.25	2,4-D, Glyphosate
Torpedograss	0.5	341.25	2,4-D, Glyphosate
Other Plant Explanation:			

Insert map of water body below. Add locations of boat ramps, other plants, and hydrilla



Public Notification Procedures (check those that apply)

- Signs posted at access points Notices in newspapers Public meetings
 Notices distributed to residents Signal or marker system Other _____

2007 - 265

File _____
 Finance _____
 Minutes _____
 Budget _____

BOARD OF COUNTY COMMISSIONERS
 PALM BEACH COUNTY, FLORIDA
 BUDGET Amendment

FUND 0001 General Fund

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

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED / ENCUMBERED 11/6/2006	REMAINING BALANCE
REVENUE								
380-3249-4399	Aquatic Plant Control	320,807	145,177	150,000	0	295,177	0	295,177
	TOTAL RECEIPTS & BALANCES	1,031,254,533	1,031,254,533	150,000	0	1,031,404,533		
APPROPRIATIONS								
380-3249-5207	Insecticides & Pesticides	220,607	44,977	150,000	0	194,977	106,080	88,897
	TOTAL APPROPRIATIONS & EXPENDITURES	1,031,254,533	1,031,254,533	150,000	0	1,031,404,533		

Signatures _____ Date 11/6/06
 _____ Date 11-21-06

Environmental Resources Management
 INITIATING DEPARTMENT/DIVISION
 Administration/Budget Department Approval
 OFMB Department - Posted

By Board of County Commissioners
 at meeting of 12/05/2006
 Deputy Clerk to the
 Board of County Commissioners