



**II. FISCAL IMPACT ANALYSIS**

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

| Fiscal Years             | 2012  | 2013        | 2014  | 2015  | 2016  |
|--------------------------|-------|-------------|-------|-------|-------|
| Capital Expenditures     | _____ | _____       | _____ | _____ | _____ |
| Operating Costs          | _____ | 1,001,807   | _____ | _____ | _____ |
| External Revenues        | _____ | (1,001,807) | _____ | _____ | _____ |
| Program Income (County)  | _____ | _____       | _____ | _____ | _____ |
| In-Kind Match (County)   | _____ | _____       | _____ | _____ | _____ |
| <b>NET FISCAL IMPACT</b> | --    | 0           | _____ | _____ | _____ |

# ADDITIONAL FTE POSITIONS (Cumulative) \_\_\_\_\_

Is Item Included in Proposed Budget? Yes \_\_\_\_\_ No X  
 (JILONA \$100,000 grant)  
 Budget Account No.: Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_  
 Program \_\_\_\_\_

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

There is no fiscal impact associated with items #2 and #6.  
 Items #1 (Natural Areas), #3 (Tanks Cleanup) and #4 (Tanks Compliance) have been included in the FY2013 budget.  
 Item #5 is funded by the U.S. Bureau of Land Management (BLM)

**C. Department Fiscal Review:**

*[Signature]*

**III. REVIEW COMMENTS**

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

*[Signature]* 8/30/12  
 OFMB 8/27/12  
 JB cc  
 8/29/12  
 8/31/12  
 Contract Development and Control

**B. Legal Sufficiency:**

*[Signature]*  
 Assistant County Attorney

**C. Other Department Review:**

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

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6) Modifications 3 and 4 to Contract No. 2002 724209070ZO (R2008-0402) with the U.S. Department of Agriculture (USDA) which provides a scheduling change for a prescribed burn, substitutes a prescribed burn with brush management, and deletes tree/shrub planting due to drought conditions in the Hypoluxo Natural Area.

B) **approve** Budget Amendment of \$100,000 in the Natural Areas Fund to recognize the award for BLM Agreement (L11AC20221) for JILONA.

**Summary:**

On October 18, 2011 the Board of County Commissioners approved FWC Contract FWC11077 (R2011-1632). Delegated authority to execute Task Assignments was provided at that time. Budget is the Natural Areas Fund included in FY2013.

On April 4, 2006 Board of County Commissioners approved Grant Agreement No. LP6077 (R2006-0579) with the FDEP. Delegated authority to execute Amendments was provided at that time. No fiscal impact associated with this item.

On January 12, 2010 the Board of County Commissioners approved FDEP Grant Agreement SO485 (2010-0095) for contracted services related to the Pollutant Storage Tank Cleanup Program. Delegated authority to execute Task Assignments was provided at that time. Budget for FY12/FY13 is included in the Petroleum Storage Tank Fund.

On June 5, 2007 the Board of County Commissioners approved FDEP contract no. GC680 (2007-0882) for activities related to the Pollutant Storage Tank Compliance Verification Program. Delegated authority to execute Task Assignments was provided at that time. Budget for FY12/FY13 is included in the Petroleum Storage Tank compliance Fund.

On September 13, 2011 the Board of County Commissioners accepted Cooperative Agreement L11AC 20221(R2011-1394) with BLM for the management of JILONA, for a five year period commencing August 3, 2011. Delegated authority was provided at that time. A Budget Amendment is included for the Natural Areas Fund.

On March 11, 2008 the Board of County Commissioners approved USDA Contract WHIP 2002 724209070ZO (R2008-0402). Delegated authority to execute modifications was provided at that time. No Fiscal impact associated with this item. Countywide (SF)

**Background and Justification: N/A**