

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures					
Operating Costs	\$175,104	434,722			
External Revenues	(\$175,104)	(434,722)			
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	<u>0</u>	<u>0</u>			
# ADDITIONAL FTE POSITIONS (Cumulative)					
Is Item Included in Current Budget?		Yes		No	
Budget Account No.:	Fund	Department	Unit	Object:	
		Program			

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

IP3 assignment decrease of \$45,000 (no adjustment needed)
 IP4 assignment increase of \$86,945
 FWC contract No. FWC 11357 Task Assignments 08 and 09 (no adjustment needed)

C. Department Fiscal Review:

S. Newby

III. REVIEW COMMENTS

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

Sherry Brown
 OFMB 4/10 7/16
Barbara Wheeler 7-27-15
 Contract Development and Control

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney

C. Other Department Review:

 Department Director

Continued from page 1

Summary:

On April 17, 2012 the Board of County Commissioners approved FWC Contract No. FWC11357 (R2012-0573) for aquatic vegetation control for Lakes Clarke, Ida, Osborne, and Pine. Delegated authority to execute all future time extensions, task assignments, certification, and any other forms associated with this Contract was approved at that time pursuant to PPM No. CW-O-051. Countywide (SF)

On June 5, 2007 the Board of County Commissioners approved FDEP Contract No. GC680 (2007-0882) for the Pollutant Storage Tank Compliance Verification Program. Delegated authority to execute all future time extensions, task assignments, certification and other forms associated with the Agreement was approved at that time pursuant to PPM No. CW-O-051. Countywide (SF)

Background and Justification: N/A