

## OMB Contract Review

<b>Contract Name</b>	Approval of the 2017 Shell Key Preserve Management Plan Update as required by the Lease Agreement with the State of Florida Board of Trustees of the Internal Improvement Trust Fund			
<b>GRANICUS</b>	17—1786A	<b>Contract #</b>	NA	<b>Date:</b> 17-Oct-2017

**Mark all Applicable Boxes:**

Type of Contract									
CIP		Grant		Other	X	Revenue		Project	

**Contract information:**

<b>New Contract (Y/N)</b>	N	<b>Original Contract Amount</b>	NA
<b>Fund(s)</b>	0001	<b>Amount of Change</b>	NA
<b>Cost Center(s)</b>	253015	<b>Contract Amount</b>	NA
<b>Program(s)</b>	1391	<b>Amount Available</b>	<b>Total: \$191,000</b>
<b>Account(s)</b>	various	<b>Included in Applicable Budget? (Y/N)</b>	Y
<b>Fiscal Year(s)</b>	FY18		

### Description & Comments

(What is it, any issues found, is there a financial impact to current/next FY, does this contract vary from previous FY, etc.)

This management plan (Plan) is the result of an agreement between the County and the State of Florida which has been in effect since Dec. 8<sup>th</sup>, 2000 and is required to be updated every ten years. The estimated expenditures related to the management of Shell Key Preserve (\$191K) is included in the FY18 budget. Proposed changes to the Plan will be in effect beginning in FY19 if approved. The estimated increase in expenditures is \$57K for additional staff, offset by an estimated \$7K in revenue for proposed camping permit fees, resulting in a net increase of approximately \$32K. If the Plan is approved and additional staff is needed, the department will include these expenditures in their FY19 budget request.

**Analyst: Emily Magyar**

**Ok to Sign:**

### Instructions/Checklist

1. Upon receipt of a contract and notification in Granicus, review the Agenda and Contract for language and accuracy. Make sure there are available funds, the dept is not overextending itself, was it planned, etc.
2. Complete the form above using the contract document and the County accounting & budgeting systems.
3. Use the Staff Report section to give a brief summary of the contract and include your thoughts and pertinent information.
4. Upload to Granicus as a numbered attachment.