

LEGISLATIVE ID

#120050B

Attachment B

City of Gainesville and the Florida Department of Transportation (Department) NPDES Program FY 2012/2013-2016/2017							
		Cost by FDOT Fiscal Year (FY)					
Program	Description	FY 2012 / 2013	FY 2013 /2014	FY 2014 / 2015	FY 2015 / 2016	FY 2016 / 2017	Total
Public Outreach Program	The program will provide public education and outreach through support to existing organizations that educate individuals and businesses as to what actions can be taken in order to reduce non-point source pollution.	\$83,300	\$85,400	\$87,500	\$89,600	\$91,700	\$437,500
Elements of Illicit Discharge Program	The elements of the illicit discharge program will be to detect and eliminate non-point source pollution entering waterbodies through the municipal storm sewer system.	\$89,600	\$91,700	\$93,800	\$95,900	\$98,000	\$469,000
Total Program Costs		\$172,900	\$177,100	\$181,300	\$185,500	\$189,700	\$906,500
Department Contribution		\$74,100	\$75,900	\$77,700	\$79,500	\$81,300	\$388,500

Department Quarterly payment schedule for Department Contribution*					
Quarter	FY 2012 / 2013	FY 2013 /2014	FY 2014 / 2015	FY 2015 / 2016	FY 2016 / 2017
January	\$18,525.00	\$18,975.00	\$19,425.00	\$19,875.00	\$20,325.00
April	\$18,525.00	\$18,975.00	\$19,425.00	\$19,875.00	\$20,325.00
July	\$18,525.00	\$18,975.00	\$19,425.00	\$19,875.00	\$20,325.00
October	\$18,525.00	\$18,975.00	\$19,425.00	\$19,875.00	\$20,325.00
Total Department contribution	\$74,100.00	\$75,900.00	\$77,700.00	\$79,500.00	\$81,300.00

*Payments shall be made after Department's receipt and approval of a City invoice for the previous quarter