

**Lee County Board Of County Commissioners
Agenda Item Summary**

Blue Sheet No. 20020338

1. REQUESTED MOTION:

ACTION REQUESTED: Authorize the establishment of two (2) new full time positions (Parks & Recreation Senior Supervisor & Parks & Recreation Events Coordinator) to assist with land stewardship activities on Conservation 2020 preserves. Approve Budget Transfer from Conservation 2020 Land Management (#30105) reserves in the amount of \$35,000.

WHY ACTION IS NECESSARY: Board action is required for establishment of new positions.

WHAT ACTION ACCOMPLISHES: Establishes land stewardship positions for the Conservation 2020 Program.

2. DEPARTMENTAL CATEGORY:
COMMISSION DISTRICT # CW

11 CIA

3. MEETING DATE:

4-16-02

4. AGENDA:

- CONSENT
- ADMINISTRATIVE
- APPEALS
- PUBLIC
- WALK ON
- TIME REQUIRED:

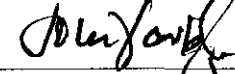
5. REQUIREMENT/PURPOSE:
(Specify)

- 125 STATUTE
- ORDINANCE
- ADMIN. CODE
- OTHER

6. REQUESTOR OF INFORMATION:

- A. COMMISSIONER
- B. DEPARTMENT Parks and Recreation
- C. DIVISION

BY: John Yarbrough, Director



7. BACKGROUND: The Conservation Lands Program was approved by referendum in November 1996. The BOCC appointed the 15-member Conservation Lands Acquisition and Stewardship Advisory Committee (CLASAC) which has now received over 200 nominations. The County has acquired approximately 7,500 acres of environmentally sensitive lands and currently is negotiating on over 4,100 acres. On January 28, 2002 the Management Sub-Committee of CLASAC, at their regular meeting, voted to send the Conservation 2020 – Management Budget/Proposed Expenses for Fiscal Year 2001-2002 to CLASAC. This Budget includes the addition of two (2) new positions to assist with the overall management of Conservation 2020 acquisitions. On February 14, 2002, at their regular meeting, CLASAC approved the Budget as is including the two (2) new positions. Minutes from both meetings and the Budget are attached.

These two (2) positions will enable Conservation 2020 management staff to write and implement more management plans in a timely manner and open appropriate Conservation 2020 Preserves to the public. The positions being requested are: 1 – Parks & Rec Sr Supervisor - #3240-52170-XXXXX & 1 – Parks & Rec Events Coordinator - #3240-50350-XXXXX. These positions will cost approximately \$105,000 per year including benefits. Anticipated hire date is June 1, 2002 at a cost of \$35,000 for the remainder of the fiscal year. Funding will be made available in account #20880130105.501210

8. MANAGEMENT RECOMMENDATIONS:

9. RECOMMENDED APPROVAL:

2002

A Department Director	B Purchasing or Contracts	C Human Resources	D Other	E County Attorney	F Budget Services				G County Manager
<i>Jy 3-28-02</i>	<i>N/A</i>	<i>George A. Wallin</i>		<i>[Signature]</i>	OA	QM	Risk	GC	<i>[Signature]</i>
					<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	

10. COMMISSION ACTION: 4/4/02

- APPROVED
- DENIED
- DEFERRED
- OTHER

3/23/02
11:30 AM
RECEIVED TO
ADMIN 11:00 AM
4/1/02

RECEIVED BY COUNTY ADMIN.
4/1/02
COUNTY ADMIN.
4/4/02

MINUTES OF THE FIFTY-FIRST MEETING OF THE CONSERVATION LAND
ACQUISITION AND STEWARDSHIP ADVISORY COMMITTEE MEETING
THURSDAY, FEBRUARY 14, 2002

The following members were present:

Bill Burdette
John Cassani
JoAnne Fowler
Bill Hammond
Georg Koszulinski
Jake Slot
Ron Thomas
George Wheaton

County staff
Roger Clark
Karen Forsy
David Ower
Lynda Riley
Holly Schw
Fran Shahba
Anik Smith

The following members were not present: Rick Barber, Kate Go
Lindblad, Ray Pavelka, Gary Tasman and Ralph Williams.

1. CALL TO ORDER: JoAnne Fowler, Vice Chairman of the Criteria & Ranking Sub-Committee called the meeting to order at 6:25 p.m.
2. APPROVE MINUTES: Georg Koszulinski moved to approve the minutes of the January 17, 2002 meeting. Bill Burdette seconded the motion. The motion carried.
3. PUBLIC COMMENT: There was no public comment at this time.
4. STATUS REPORTS
 1. Cash Flow: Lynda Riley reviewed the Cash flow report. There is approximately \$9.6 million available. There is over \$3,000,000 of purchase agreements waiting to close. The \$3,000,000 for Bunche Beach may have been re-paid.
 2. Negotiations: Karen Forsyth reviewed the Negotiations Status Report. There is no change to the Acquired Property report. Parcel 24 was nominated a long time ago but had problems with oil, gas and mineral leases on the property. The owner is pursuing relinquishing the leases to the County's satisfaction and negotiations have resumed. Parcel 124, adjacent to 108, is closing on March 1, 2002. Parcel 142 is expected to close in the next month or so. Parcel 152 on Pine Island has received a verbal offer from the Calusa Land Trust to put \$55,000 toward the purchase. Parcel 155 on Pine Island, will close on March 14, 2002. On the Impasse Report, three properties will be coming off the program, Parcels 167, 177 and 181.
 3. Management: Anik Smith reviewed the Management Report. The Ribbon Cutting Ceremony for the opening of Hickey's Creek Mitigation Park will be on April 20, 2002. The Board of County Commissioners approved the multi-use trail DEP

grant agreement. This trail will be developed on Site 57. Staff will provide a draft of the Hickey Creek Management Plan before going ahead with the construction of the trails. There are three 2020 sites in the Yucca Pen Preserve. On Site 75 the Department of Corrections work crew has commenced exotic control and work should be completed in the next few weeks. A video was played showing the work being done on Site 107 in which a piece of equipment called a “Brontasaurus” was used to control Melaleuca and Brazilian Pepper.

5. CRITERIA & RANKING SUB-COMMITTEE REPORTS

1. Initial Reviews:

None

2. Secondary Reviews:

Nomination 199 - Lynda Riley reviewed Nomination 199 on the southern end of the deep lagoon preserve. A revised property boundary map has been drawn to include a fourth section in the purchase. Georg Koszulinski made the motion to include this portion. Bill Hammond seconded the motion. The motion was approved.

6. MANAGEMENT SUB-COMMITTEE REPORTS

1. Proposed Budget FY 2001-2002: Bill Burdette reviewed the proposed budget. For the current fiscal year there is \$111,000 for operational costs and \$89,000 budgeted to add two more biologists to the staff. There will be about \$74,000 in remaining funds. In addition, there will be revenue from mitigation credits from the Department of Transportation. The Management Sub-committee has approved this report and recommends that the full committee consider approving the proposed budget. Bill made the motion that this committee approve the budget report. Bill Hammond seconded the motion. The motion passes. Anik mentioned that the status report and financial report are prepared every other month, but would like to know if the committee would be agreeable to receiving these reports every six months instead. Bill Hammond suggested that since the CLASAC program is continuing on, it would be better to receive the reports every other month.

2. Earthmark Mitigation Banks Proposal: Bill Burdette said that this proposal was on the agenda at the sub-committee and the committee was advised by the County Attorney’s office that the proposal was not feasible or practical. The sub-committee then dismissed the issue and did not discuss it further. Roger Clark asked what Jim Yaeger, County Attorney, meant in his memo regarding “supplanting interpretations.” Roger said they had already gotten conceptual approval from the Corp of Engineers to be able to use Conservation 2020 properties for mitigation for County infrastructure projects. How does this relate to supplanting? David Owen said he would confer with Jim Yaeger but understood it to mean that the committee, if it accepted this proposal, would be dealing with a party that is not authorized under the Letters of Agreement that is between the agencies in the County attempting to receive credit from the County’s

properties.

7. OTHER BUSINESS

1. Program Renewal Public Meetings: Lynda Riley asked about possible dates, locations and issues to be discussed at the upcoming public hearings. Karen Forsyth stated that because of Board direction, these public meetings are to be led by CLASAC and will require a quorum at each meeting. One of the meetings can be held here in the Public Works building. Lynda asked the committee to give Staff some guidance as to when to hold these meetings. They need to be completed by the summer of 2004. The Board indicated a willingness to renew funding of this program for an eighth year to enable a renewal referendum to be conducted in 2004, a presidential election year. JoAnne Fowler suggested putting together a temporary subcommittee with people who were involved initially with the program and others to gather information. Brian Griffen, President of the Council of Civic Associations, stated that the council lobbied the County Commissioners to put this program back on the 2004 referendum and they are willing to help in any way. There have been discussions about reactivating the Citizen's Committee too. The Council of Civic Associations has 185 networking organizations and put out a newsletter every month. Information in respect to meetings can be added to the newsletter. He suggested that the first public hearing be held at Edison Community College. Some of the issues that should be discussed would be the percentage of funds dedicated for maintenance and whether to have more than passive use of the land. JoAnne Fowler said her understanding was that CLASAC would go out to the public and listen to them, decide how the program would be put together and then start the sales campaign. David Owen, Assistant County Attorney, agreed and said originally the question was whether to continue the 2020 program by the voice of the public through a referendum or allow the Board to continue the program by levying the mileage each fiscal year. This committee has been directed by the Board to go to the public and bring back something to the Board for their consideration, principally whether or not to proceed to referendum and what recommendations to change or adjust the administrative operations. Roger Clark suggested in addition to the public meetings, setting up a web page and letting people know they can go to the web page and fill out a survey and give their comments. Holly Schwartz asked if there is to be a quorum at these public meetings, can the committee conduct a regular CLASAC meeting? David said that can be done. Jake suggested having a small task force from this committee to coordinate the meetings. Karen Forsyth suggested having a brief power point presentation. Brian Griffen said they should hold a meeting on Pine Island, at the Pine Island Elementary School. They are very land-acquisition oriented. Cape Coral Civic Association at the Yacht Club could be another place to hold a meeting.

Karen Forsyth asked if the start time for the CLASAC meeting could be changed to 6:00 p.m. Consensus is to remain at 5:30 p.m. John Cassani asked to put together a straw calendar of the meeting dates for the program renewal. Lynda Riley said she would come up with some tentative

dates and locations. JoAnne suggested the meetings be completed by the year 2003.

In other worthy news, Karen mentioned that Lynda Riley has prepared a National Association of Counties application for an award of Special Achievement and Lynda stated that they wanted to thank Bill Burdette for being a member of the Criteria and Ranking Sub-committee and gave him a Certificate of Appreciation.

8. SET NEXT MEETING DATES

A. Criteria & Ranking Sub-Comm. Tues. March 5, 2002 3:00

B. CLASAC Thurs. March 14, 2002 5:30

C. Management Sub-Comm. Mon. February 25, 2002 3:00

9. ADJOURN: Having no further business, the meeting was adjourned at 7:30 p.m.

**MINUTES OF THE MANAGEMENT SUBCOMMITTEE OF THE LEE COUNTY CONSERVATION
LANDS ACQUISITION AND STEWARDSHIP ADVISORY COMMITTEE MEEING**

January 28, 2001

ATTENDEES:

Bill Burdette
Jake Slot
Phil Buchanan
Ralph Williams
George Wheaton
Bill Hammond
Matt Bixler

STAFF:

Renee' Armstrong
Roger Clark
Anik Smith

Other:

Richard Anderson, Mariner Properties Inc.

1. CALL MEETING TO ORDER

Bill Burdette called the meeting to order at 3:10 p.m.

2. PUBLIC COMMENT

There was none.

3. APPROVE November 27, 2001 MINUTES

Chairman Burdette asked for a motion to approve the minutes from the November 27, 2001 meeting. **Phil Buchanan motioned to approve the minutes with Ralph Williams seconding.** Jake Slot commented how well the minutes are done, Bill Burdette added, duly noted. The minutes were approved as submitted.

4. NEW BUSINESS

i. Management Plans.

Discuss using consultants for management plans as opposed to preparing them in-house.

Staff is proposing to hire consultants to assist with writing management plans. There are three particular properties where help is necessary and in addition to proposing to hire two additional staff biologists, there are timing issues as well as a significant backlog of management plans to consider. Many permitting agencies prefer that Parks and Recreation has some sort of management plan, whether the plans are conceptual or operational to get the approval for use of the properties for off-site mitigation by the County Public Works Department. The management plans will put Parks and Recreation in a much better position to have the off-site mitigation approved on some of these sites and have the work completed. This will enable the County to get credit for their infrastructure projects and 2020 sites will be restored with Public Works funding. Staff is suggesting an initial investment for outsourcing the management plans and believe this will put Parks and Recreation in a good position in terms of management. Roger Clark suggested having a professional survey done that would poll the needs in the area, types of demographics, by asking the residents and visitors what types of recreation they would like at the sites, particularly with sites that may be controversial. Bill Burdette suggested conferring with the Visitor and Convention Bureau on these types of issues, depending on the type of outcome sought. The three sites being referred to for outsourcing of management plans are the Prairie Pines Wildlife Preserve, Hickory Swamp Preserve, and Caloosahatchee Creeks Preserve. Parks and Recreation's goal is to get staff to a point where they can be self-sufficient and do the management plans in-house with some help from other agencies.

ii. Update on Lee County DOT using C2020 lands for mitigation.

MINUTES OF THE MANAGEMENT SUBCOMMITTEE - January 28, 2001 (Continued)

Bill Burdette suggested coordinating DOT's schedule with 2020 priority plans. Anik Smith advised that DOT is going through the process of trying to bank credits because they know they will have road projects in the near future. Bill Burdette noted this approach is helpful, especially with DOT infusing a large sum of money into our restoration projects. Richard Anderson asked about promotional public use of the sites such as Bunche Beach, through environmental education and/or an interpretation center that could be done with FGCU, Southwest Florida Council on Environment Education or other groups. Staff responded that they have given some thought to it, but the main challenge with these particular sites is achieving a balancing act with public use and the incredible wildlife use that occurs. Research needs to be performed to make sure that one is compatible with the other. Bill Hammond advised this is something that has been proposed over the years, but the only way it would make sense is if the private sector were involved.

5. OLD BUSINESS

- i. Review, discuss and approve the modified Fiscal Year 2001-2002 Budget.

Anik Smith reviewed the budget and provided a handout. Bill Hammond asked if everyone in this group and perhaps the full committee understood mitigation credits, how the credits are granted by the agencies and the trade offs. Bill Burdette advised that he has spoken with both Don DeBerry and Scott Gilbertson regarding how the South Florida Water Management District and the US Army Corps of Engineers approve permits and what they look for. Bill added that if it would be of interest to this committee he can have Lee County and/or the permitting agencies come and present a briefing. Bill Burdette stated back up information is needed on the professional services for exotic control and surveying and should be provided as a copy to all members. Bill Burdette suggested the addition of two staff people and the vehicle proposal will put us in a good position for a couple of years. George Wheaton asked about specifics on the proposed vehicle. Discussion ensued about vehicle needs, meeting with the County's Fleet Division, and sharing vehicles with other government agencies. Roger stated that staff would be providing specifications for the vehicle at the February meeting.

Jake Slot asked about the remaining \$73,938.00 from the interest income for fiscal year 2002. Anik Smith responded that money not used from the prior fiscal year would be automatically rolled into the next fiscal year's budget. **Ralph Williams motioned to send to the proposed budget to the full committee with Jake Slot seconding.** The motion was approved.

- ii. Program Renewal and Regional Meetings

Lynda Riley advised that the Board of County Commissioners directed staff to present an update on the renewal of the program at the February Management and Planning Committee Meeting. The BoCC wants to know when staff is going to hold the Regional Meetings. At the CLASAC meeting on February 14, the committee will need to come up with dates for these regional meetings. If the Commissioners decide to have a referendum in the 2002 election the deadline to get this item on the ballot is in June or July. Staff will suggest that Commissioners renew program for one more year and to hold the referendum in the 2004 presidential election. George Wheaton stated concern with the original ordinance regarding density control versus conservation.

MINUTES OF THE MANAGEMENT SUBCOMMITTEE - January 28, 2001 (Continued)

- iii. Discuss other pertinent business if time permits.

Bill Hammond asked about mitigation credits, and outside mitigation interests. Roger Clark advised he received a memo dated January 25, 2002, from Jim Yaeger talking about the proposal made by Stefanie Cutshall of Earthmark. Jim Yaeger basically said in the memo that it cannot happen. The reasoning behind this statement is the letters the County has received from the agencies. The US Army Corps of Engineers and the South Florida Water Management District stated in these letters that Conservation 2020 parcels are eligible for off-site mitigation credits only for County infrastructure projects. Otherwise the County would get into the supplanting issue because Conservation 2020 is already committed to buy and manage these properties. Jim Yaeger further stated, "That while this office is always open to legal options, as the issues presently stand we will not be recommending this proposal to the board." Bill Hammond mentioned he was unsure if there was ground in the future for some opportunities on specific parcels that the County might purchase that could be suitable for private mitigation. Roger Clark stated it could be a possibility if it were done up front, before it is purchased as part of the blue sheet that goes to the board.

Bill Burdette asked Mr. Anderson to explain briefly about the Little Pine Island Mitigation Bank. The Little Pine Island Mitigation Bank is funded by both state and federal agencies to restore Little Pine Island and sell mitigation credits. Mariner Properties Inc. entered into a Purchase Agreement with Lee County to mitigate for a series of road projects and supply mitigation credits from Little Pine Island for Lee County Projects. In 1996 Mariner and the County did a needs assessment, by taking eleven Lee County road projects, a couple were sewer treatment project and improvements, the amount and type of wetland impacts was estimated, in addition to the amount of mitigation credits that would be necessary to permit those projects. Once credits were totaled in the needs assessment, which is an exhibit to the contract, the amount was just short of \$1 million; or \$997,000 worth of credits. The County forwarded all of that money to Mariner in exchange for helping to permit those projects, and also in exchange for that deposit of what amounted to 100%, Mariner discounted the cost of credits by 30%. This enabled the County to permit nine of the projects, save in excess of \$1.6 million on alternative mitigation costs, and the County has not had to use all the credits that were purchased. By using the credits for mitigation the County has brought projects in under budget with no further obligation. There are no mitigation credits without a mitigation bank permit. Unfortunately there is no mechanism to take a 2020 project to permitting agencies in advance to get this type of credits, this opportunity simply does not exist. There are however, credits available for water quality improvements that 2020 lands can help in site-specific areas in different watershed basins. There are very specific and rigorous conditions for wetland mitigation. The Little Pine Island Mitigation Bank process is credits, on the nine projects and in fact on one hundred projects that Mariner permitted using credits; nobody has ever used more than one credit per acre of wetland impact. This is how Mariner has saved the County money, by using substantially less than a credit per acre of impact because of something called functional assessment. Just the opposite happens when a mitigation bank offers acreage. Mr. Anderson says he personally would like to see the County and the other agencies that have to permit projects to do it as cheaply as possible and take the money saved and plow it back into 2020 lands. That is what Mariner proposes to do in the next mitigation credit extension, is to find a mechanism, which is purely accounting where the demonstrated savings can be given back to 2020. This method will be a lot more cost effective than DOT giving Conservation 2020 money for restoration and obligating the property forever for mitigation.

MINUTES OF THE MANAGEMENT SUBCOMMITTEE - January 28, 2001 (Continued)

Bill Burdette mentioned buying land that doesn't serve our needs and then trying to deal with it. The Committee has discussed surplusings some sections of Parcel 108 and quoted a Lehigh Acres newspaper where two commissioners discussed this issue. George Wheaton suggested telling people what the County is willing to buy. When sellers come in with high prices the property should be in better management condition than what the County has been purchasing. Bill Hammond mentioned this is one of the traps and the danger of this myth that Lee County has all this pristine land left. With CLASAC's current criteria CLASAC is losing its flexibility to use common sense. It is all a matter of price and location, however some of it is the ecological land business and the condition of the land certainly has to be looked at. This committee can help this process in the evaluation criteria with management and acquisition issues. Discussion ensued about land swapping and how to reduce the cost associated with restoration and adjusting the matrix of criteria accordingly.

Anik Smith asked to discuss the subject of using the interest off of the 10% of the money allocated to management and restoration. In doing some research she found that when the program was initiated, Bill Burdette produced a document that lays out how to manage the 10% and it was actually laid out very differently on paper than the way the County actually utilizes it. Staff handed out the document Bill Burdette put together at the conception of the program. Using the interest was never really a policy that was approved by the Board. Staff internally established with budget people that Parks and Recreation would only use the interest. Bill Hammond stated the idea for only using the 10% was to escrow the money away so that if the program wasn't continued for whatever reason, there is a source for continued management. The conceptual idea for 2020 was to have 20% of Lee County in public ownership by the year 2020. Discussion ensued about the nature of the perceived policy and procedures and Bill Burdette asked that the management sub-committee be provided copies of the financial statement at the next meeting. Lynda Riley stated status reports are due in February, and will be handed out at the next CLASAC meeting. She explained that these reports are provided bi-monthly and reflect cash flow on negotiations and management and asked if there was something in addition to what she has been providing that the committee would like to see. Bill Burdette asked that it be provided in a structured balance sheet, where assets and reoccurring expenses are separated.

Anik Smith mentioned instances where private sector has requested purchasing easements on 2020 properties. Specifically, a development across the street from Site 78 off of A&W Bulb Road, Casa Del Mar, is in need of a left hand turning lane into their property. To do this, they are asking for an easement on Conservation 2020 property to allow for proper drainage. Parks and Recreation has requested that the consultant and developer put their request in writing and Parks and Recreation will forward to County Lands and the County Attorney's offices for their opinions. This may come up in the future, but there is a chance that this may never come up.

6. SET NEXT MEETING DATE

The next meeting will be held Monday, February 25, 2002, at 3:00 p.m., in the Community Development and Public Works Center, Conference Room 4C.

7. ADJOURN

With no further business the meeting was adjourned at 5:05 p.m.

Conservation 2020 - Management Budget/Proposed Expenses for Fiscal Year 2001-2002

Operational Costs			Restoration and Capital Improvement Costs		
Expenditure description	Budgeted for FY02	Interest income for FY 2002	Expenditure description	Budgeted for FY02	Carry over income ¹
		\$274,416.00			\$643,548.00
Salaries, including benefits, for current C2020 staff, Anik Smith and Jim Kirkpatrick	\$84,716.00		Improvements, ex: fencing, clearing for fence lines and signs	\$84,393.82	
Contractor, hog removal	\$5,000.00		Professional services, ex: exotic control, surveying	\$489,896.00	
Telecommunications, cell phone charges	\$1,000.00		Subtotal:		\$574,289.82 ²
Chemicals, for exotic control	\$8,000.00		Mitigation at PPWP:		\$266,400.00 ³
Tools	\$5,000.00		Mitigation at #62:		\$110,000.00 ⁴
Debris, dumping fees	\$500.00		Subtotal with Lee County DOT mitigation assistance:		\$197,889.82
Educational courses/ training	\$3,000.00		Proposed assistance with management plans:		
Travel, lodging and gas	\$1,200.00		Contracting consultant to conduct complete fauna and flora survey of Site #134, (management plan done in-house)	\$27,925.00	
Books	\$1,000.00		Contracting consultant to conduct complete fauna and flora survey of Site #108 ⁵	\$20,200.00	
Memberships	\$200.00		Contracting consultant to prepare a complete management plan, including fauna/flora surveys for Site #73	\$40,750.00	
Office Supplies	\$500.00		Proposed vehicle purchase	\$35,000.00	
Miscellaneous, ex: staff uniforms	\$300.00		Sub Total for vehicle and proposed contracted management plans:		\$123,875.00
Supplies	\$500.00		Grand Total for all Restoration and Capital Improvements:		\$321,764.82
Subtotal for current operational costs:		\$110,916.00	Remaining funds for restoration and/or capital improvements:		\$321,783.18
Proposed staff:					
Salary ⁶ , including benefits, for a C2020 Manager/Biologist	\$44,781.00				
Salary, including benefits, for a C2020 Biologist	\$44,781.00				
Subtotal for proposed operational costs:		\$89,562.00			
Grand Total:		\$200,478.00			
Remaining funds:		\$73,938.00			

¹ Carry over from last fiscal year in addition to the \$600,000.00 awarded for restoration for the remainder of the C2020 Program.

² An itemized list of restoration and capital improvement costs, per preserve, is attached.

³ If permitting agencies approve the mitigation plan for the Lost Lane Berm permit, this projected restoration cost for the PPWP, for this fiscal year, would be covered by Lee County DOT.

⁴ If permitting agencies approve the mitigation plan for the Corkscrew Road widening permit, this projected restoration cost for Site #62, for this fiscal year, would be covered by Lee County DOT.

⁵ The actual management plan for the Caloosahatchee Creeks Preserve is to be paid for by the acquisition fund if FCT grant is awarded.

⁶ Salary for proposed positions was calculated using the starting salary figure and adding \$11,381.00 for benefits, as received by current C2020 employees.

Proposed Expenses for FY '01-'02
Restoration and Capital Improvement Costs - Itemized per Preserve

Professional services (exotic control)			Improvements, ex: fencing, clearing fence lines and signs	
site	project description	cost	project description	cost
SCB-BB Preserve			fence	\$13,697.25
PPW Preserve	hand work	\$6,000.00	fence	\$25,380.00
	heavy equipment	\$260,400.00		
YP Preserve #107	hand work	\$20,000.00		
	heavy equipment	\$46,460.00		
YP Preserve #102	hand work	\$2,500.00		
#62	hand work	\$10,000.00		
	heavy equipment	\$100,000.00		
HCMP #4			fence	\$2,413.40
HCMP #127			fence	\$6,231.00
			clearing	\$5,000.00
EBBP #66			fence	\$10,000.00
			clearing	\$4,000.00
CC Preserve			road maintenance	\$5,000.00
general			signs	\$5,000.00
SUBTOTAL		\$445,360.00		\$76,721.65
plus 10% contingency = GRAND TOTAL		\$489,896.00		\$84,393.82
		SUBTOTAL: \$574,289.82		

SCB-BB: San Carlos Bay - Bunch Beach Preserve
 PPW: Prairie Pines Wildlife Preserve
 YP: Yucca Pen Preserve
 HCMP: Hickey's Creek Mitigation Park
 EBBP: Estero Bay Buffer Preserve
 CC: Caloosahatchee Creeks Preserve