

M E M O R A N D U M

TO: Governing Board Members

THROUGH: Kenneth G. Ammon, P.E., Deputy Executive Director, CERP

FROM: Ruth Clements, Director, Land Acquisition & Land Management Department

DATE: December 14 2006

SUBJECT: A Resolution of the Governing Board of the South Florida Water Management District to authorize an amendment to Contract 3600000688 with Natural Resources Conservation Service (NRCS) for the restoration of 1,200 acres of impacted wetlands in Packingham Slough, Polk County, under the Wetland Reserve Program, as a 75/25 cost share, to request additional funding in an amount not to exceed \$1,978,912, of which dedicated funds (External Grants, WRP/NRCS) in the amount of \$400,000 is budgeted, and the remainder is subject to Governing Board approval of the FY 07 budget amendment; providing an effective date. (Contract Number 3600000688- A01)

Recommendation:

Staff recommends amending the current agreement with NRCS from \$400,000 to \$1,978,912 for the restoration of 1200 acres of impacted wetlands in Packingham Slough, in Polk County under the Wetland Reserve Program, under a 75/25 cost share, subject to a budget amendment and board approval of the FY 08 and 09 budgets, providing an effective date (Contract 3600000688-A01).

Background:

On September 23, 2005, the District and NRCS entered into an agreement to restore wetlands in Packingham Slough that had been drained as a result of previous agricultural activity. When the Preliminary Restoration Plan was prepared it was estimated that the total cost of restoration would not exceed \$400,000, based on the following breakdown:

Exotic treatment	150,000
Vegetation management	20,000
Engineering design & permitting	40,000
Construction support services	40,000
Impoundment levees & water control structures	150,000

However, after closer review of our exotic and vegetation management needs, and preparing detailed construction plans, we found that the project was going to be much more expensive than originally anticipated.

As shown in the attached table, the total cost of the three year project is \$1,978,912.00 with the NRCS share (75%) being \$1,484,150.00 and the District's share (25%) being \$494,762.00. The District has already expended \$270,293.00 in FY06 on planning, design and site preparation costs. The NRCS obligation for FY07 and FY08 will be \$1,484,150.00 for restoration construction and additional exotic control. The remainder of the District's obligation is budgeted in the FY07 budget (\$173,755.00) and will be requested in the FY08 budget (\$50,714.00) primarily as in-kind services (salaries) and as contracted exotic control work.

Planned Amount	Total Units	Unit	Cost/Unit	Total Cost
Phase I FY 06				
Hydrologic modeling	1	ls		\$ 80,480.00 ⁽¹⁾
Planning & design	1	ls		\$ 87,730.00 ⁽¹⁾
Surveying	1	ls		\$ 42,083.00 ⁽¹⁾
Vegetation management	600	ac	\$100/ac	\$ 60,000.00 ⁽¹⁾
Phase II FY 07				
Vegetation management	600	ac	\$100/ac	\$ 60,000.00 ⁽²⁾
Exotic treatment	1200	ac	\$325/ac	\$ 390,000.00
Construction management	1	ls		\$ 107,755.00 ⁽²⁾
Prescribed burning	600	Acres	\$10/ac.	\$ 6,000.00 ⁽²⁾
Construction	1	ls		\$ 749,000.00
Phase III FY 08				
Exotic treatment	138	ac	\$325/ac	\$ 44,714.00 ⁽²⁾
Exotic treatment	1062	ac	\$325/ac	\$ 345,150.00
Prescribed burning	600	ac	\$10/ac	\$ 6,000.00 ⁽²⁾
Total				\$ 1,978,912.00
NRCS (75%)				\$ 1,484,150.00
SFWMD (25%)				\$ 494,762.00

⁽¹⁾ District expenditures to date
⁽²⁾ Future District expenditures

How this helps meet the District's 10-year Strategic Plan:

Restoration of Packingham Slough will provide hydrologic and environmental benefits to Pool A, which is not included in the larger Kissimmee River Restoration project.

Funding Source:

Funding will be a cost share agreement with the USDA Natural Resources Conservation Service under the Wetlands Reserve Program, with 75% of funds provided by USDA and 25% by the District (non-ad valorem funds)

This Board item impacts what areas of the District, both resource areas and geography:

Land Stewardship Division; Pool A, Kissimmee River, Polk County

What concerns could this Board item raise?

Hydrologic restoration of Packingham Slough has been a targeted project of the District since the property was acquired through the Save Our Rivers program in 1985. Entering into the agreement with NRCS allows the District to save approximately \$1.5 million that would otherwise be budgeted and funded through the Water Management Lands Trust Fund.

Why should the Governing Board approve this item?

Hydrologic restoration of Packingham Slough will reduce peak runoff into the river from offsite properties, as well as improve the environmental quality of nearly 1200 acres of drained floodplain marsh.

If you have any questions, please contact Bill Helfferich at extension 6637.