PELICAN BAY SERVICES DIVISION
Municipal Service Taxing and Benefit Unit

NOTICE OF PUBLIC MEETING

MARCH 7, 2019

THE CLAM BAY COMMITTEE OF THE PELICAN BAY SERVICES DIVISION WILL MEET AT 1:30 PM ON THURSDAY, MARCH 7 AT THE PELICAN BAY SERVICES DIVISION, 3RD FLOOR OF THE SUNTRUST BUILDING, SUITE 302, LOCATED AT 801 LAUREL OAK DRIVE, NAPLES, FLORIDA 34108.

AGENDA

1. Roll call
2. Agenda approval
3. Approval of 01/03/19 meeting minutes
4. Audience comments
5. Water Quality
   a. Annual Water Quality Report*
   b. Copper results and detection limits
6. Clam Pass
   a. February tidal ratio report
   b. February aerial photos
   c. Data on dredging events and erosion near Clam Pass from 1999 to present
7. Clam Bay
   a. Contract for monitoring
   b. Hand-dug channel work
   c. Scaevola work in FY20
      i. Using grant funds
      ii. Requesting funds in FY20 budget
   d. Canoe trail markers 10 & 12
8. Draft of FY20 Clam Bay budget
9. Next meeting: May 9
10. Adjournment

*The 2018 Clam Bay Water Quality report is posted on the PBSO website. A hard copy will be made available upon request.

ANY PERSON WISHING TO SPEAK ON AN AGENDA ITEM WILL RECEIVE UP TO THREE (3) MINUTES PER ITEM TO ADDRESS THE BOARD. THE BOARD WILL SOLICIT PUBLIC COMMENTS ON SUBJECTS NOT ON THIS AGENDA AND ANY PERSON WISHING TO SPEAK WILL RECEIVE UP TO THREE (3) MINUTES. THE BOARD ENCOURAGES YOU TO SUBMIT YOUR COMMENTS IN WRITING IN ADVANCE OF THE MEETING. ANY PERSON WHO DECIDES TO APPEAL A DECISION OF THIS BOARD WILL NEED A RECORD OF THE PROCEEDING PERTAINING THERETO, AND THEREFORE MAY NEED TO ENSURE THAT A VERBATIM RECORD IS MADE, WHICH INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED. IF YOU ARE A PERSON WITH A DISABILITY WHO NEEDS AN ACCOMMODATION IN ORDER TO PARTICIPATE IN THIS MEETING YOU ARE ENTITLED TO THE PROVISION OF CERTAIN ASSISTANCE.
PELICAN BAY SERVICES DIVISION
CLAM BAY COMMITTEE MEETING
JANUARY 3, 2019

The Clam Bay Committee of the Pelican Bay Services Division met on Thursday, January 3 at 1:30 p.m. at the SunTrast Bank Building, 801 Laurel Oak Drive, Suite 302, Naples, Florida 34108. In attendance were:

Clam Bay Committee
Susan O’Brien, Chairman
Bohdan Hirniak *(absent)*
Rick Swider

Pelican Bay Services Division Staff
Neil Dorrill, Administrator
Mary McCaughtry, Ops. Analyst *(absent)*
Marion Bolick, Operations Manager *(absent)*
Lisa Jacob, Assoc. Project Manager
Barbara Shea, Recording Secretary

Also Present
Jennifer Bobka, Earth Tech
Tim Hall, Turrell, Hall & Assoc.
Mathew Fleming, Humiston & Moore
Jeremy Sterk, Earth Tech

APPROVED AGENDA (AS PRESENTED)

1. Roll call
2. Agenda approval
3. Approval of 11/08/18 meeting minutes
4. Audience comments
5. Clam Bay
   a. ETE annual report
   b. Update on stressed mangroves near PBF north boardwalk
   c. Photos of rookery
   d. RFQ for Clam Bay monitoring
   e. Canoe trail marker 12
5. Clam Pass
   a. H&M annual bathymetric and tidal analysis report
   b. November tidal ratio reports
   c. December aerial photos
   d. Upgrade of modems and sensor repair for tidal gauges
   e. H&M draft of response to concerns about dredging
   f. Lead time for dredging decision to avoid BCC emergency action
6. Water quality
   a. Copper results
   b. Proposal for analyzing TP results from past decades
7. Annual Reports
   a. Water Quality due February 15, 2019
8. Next meeting: Feb. 7 or March 7
9. Adjournment
ROLL CALL
Mr. Hirniak was absent and a quorum was established

AGENDA APPROVAL
Ms. O’Brien motioned, Mr. Swider seconded to approve the agenda as presented. The motion carried unanimously.

APPROVAL OF 11/08/18 MEETING MINUTES
Mr. Swider motioned, Ms. O’Brien seconded to approve the 11/08/18 meeting minutes as amended. The motion carried unanimously.

AUDIENCE COMMENTS
None

CLAM BAY
ETE ANNUAL REPORT INCLUDING UPDATE ON MANGROVE HEALTH
Mr. Sterk, Environmental Consultant with Earth Tech, commented on the ETE 2018 Annual Clam Bay Monitoring and Management Report, which has been posted on the PBSD website. The agenda packet included the report’s three-page summary. Comments by Mr. Sterk included:
1. The mangrove health assessment scores indicate a recovery from the negative effects of Hurricane Irma and are now showing an upward trend. (A chart of the scores from 2016-October 2018 was reviewed by the committee.)
2. There has been an increase in sceaevola (beach naupaka), an exotic invasive species, within the coastal scrub habitat in Clam Bay. In the past, sceaevola removal was not included in the exotic invasive removal projects. Mr. Sterk will work on providing a plan and proposal for sceaevola removal for possible inclusion in the PBSD FY2020 budget. Mr. Tim Hal, Environmental Consultant with Turrell, Hall, & Assoc., suggested exploring the availability of grant funds for this project.
3. It is recommended that additional mapping of the CB hand-dug channels be included in the scope of services for the next Clam Bay monitoring contract.

FUTURE CLAM BAY PRESENTATION/WORKSHOP
Committee consensus was to hold a Clam Bay PBSD workshop or provide a presentation at a future PBSD Board meeting, with our consultants, to provide information to our residents on Clam Bay, Clam Pass, the health of our mangroves, and dredging events.

SHOREBIRD MONITORING
Mr. Hall suggested that shorebird monitoring be performed as needed for a specific dredging event.

PHOTOS OF ROOKERY
Not discussed

RFQ FOR CLAM BAY MONITORING
Not discussed

CANOE TRAIL MARKER 12
Mr. Sterk reported that canoe trail marker 12 has been removed; canoe trail marker 10 was downed from a recent wind event and taken to the canoe launch area. Mr. Dorrill commented that staff will explore the cost for the PBSD to reinstall these two markers.

CLAM PASS
H&M ANNUAL BATHYMETRIC AND TIDAL ANALYSIS REPORT
Ms. O’Brien commented that Humiston & Moore’s 2018 Clam Pass Physical and Tidal Monitoring Report has been received and posted on the PBSD website. She commented that Clam Pass is currently in good shape. Mr. Mathew Fleming, Environmental Consultant with Humiston & Moore, commented that H&M continuously monitors the flushing efficiency of Clam Pass and the amount of material that has drifted back into the system. He suggested that the current lack of erosion on the south side of Clam Pass has kept the system healthy.

NOVEMBER TIDAL RATIO REPORTS
Not discussed

DECEMBER AERIAL PHOTOS
The committee reviewed the December Clam Pass aerial photos.

UPGRADED MODEMS AND SENSOR REPAIR FOR TIDAL GAUGES
Mr. Sterk commented that the sensor probe will be replaced on tide gauge #4, and the modems for the tide gauges will be upgraded at the same time.

H&M DRAFT OF RESPONSE TO CONCERNS ABOUT DREDGING
Ms. O’Brien commented on a document/table added to the agenda packet entitled “Clam Pass Dredging” which documents the history of dredging events back to 1999, including data such as cubic yards of sand removed, type of equipment, and dredge cut width at Section “A.” Mr. Hall commented that his firm has the historical data of Clam Pass dredging events back to the 1970s. Mr. Fleming suggested adding “Clam Pass widths” as an additional column to the table. It was agreed by the committee and Mr. Dorrill that H&M and Ms. McCaughtry would add any information they have to the table, to be brought back to the committee for additional review. Ms. O’Brien suggested that this data be included in Dr. Dabees’ report on “concerns about dredging” as requested by the County.

Ms. O’Brien commented that further discussion on how to avoid a future emergency dredging event is needed. Mr. Fleming commented on recent discussions by H&M consultants on alternatives for stabilizing Clam Pass in order to return to a 3 to 4-year dredging cycle.

LEAD TIME FOR DREDGING DECISION TO AVOID BCC EMERGENCY ACTION
Ms. O’Brien emphasized that the PBSD needs to do a better job at lengthening the dredging event lead time and avoiding a BCC emergency prior to a dredging event.

WATER QUALITY
COPPER RESULTS
Ms. O’Brien commented that the most recent monthly copper results were the best ever. Mr. Hall commented that the County Lab has increased the amount of dilutions on the samples, which increases the minimum detection limits. Mr. Hall will follow up with Mr. Nosbel Perez, County Pollution Control Laboratory Supervisor, to determine whether the dilution coefficients can be reduced.

PROPOSAL FOR ANALYZING TP RESULTS FROM PAST DECADES
Ms. Jacob commented that an analysis of total phosphorus as documented over the past few decades would be included in the next RFP (request for proposal) for water quality monitoring. Mr. Hall commented that he thought there would be value in looking at the trend in the Clam Bay phosphorus data collected over the past few decades.

Ms. Mary Johnson commented on a recent FGCU study conducted at Little Harbour (a small community in Naples) which determined that approximately 50% of the phosphorus in the lakes was sourced from the water table.

ANNUAL REPORTS
WATER QUALITY REPORT DUE FEBRUARY 15, 2019
Not discussed

NEXT MEETING:
By consensus, the committee agreed that the next meeting of the committee would be held on March 7, 2019 at 1:30 p.m.

ADJOURNMENT
The meeting was adjourned at 3:10 p.m.

Susan O’Brien, Chairman
Minutes approved [____] as presented OR [____] as amended ON [______________________] date
COPPER
- 10 of 108 samples exceeded the FDEP standard in 2018. Thus copper is not out of compliance with the FDEP standard, and Clam Bay is not “impaired” for copper.
- 70% of samples that exceeded the standard were at Stations 1, 2, & 3 in Upper Clam Bay.
- **Recommendation from report:** explore possible causes of elevated copper in Upper Clam Bay

COPPER IN BERM SITES
- 23 of 65 samples (35%) at the six sampling sites along the berm exceeded copper criteria for Class III fresh water bodies. 14 of these 23 exceedances were at the north boardwalk and north berm sampling sites.

TOTAL PHOSPHORUS
- 67 of 108 samples (62%) exceeded allowable limits in 2018.
- 33 of 98 samples (34%) exceeded allowable limits in 2017.
- 19 of 107 samples (18%) exceeded allowable limits in 2016.
- In 2018 the number of exceedances at each sampling site ranged from 4 to 11 so TP exceedances were found throughout Clam Bay with the highest rates of exceedances in July, August, and September when all 9 sampling sites exceeded allowable limits. Last year Dr. Tomasko speculated that the bird rookery in Upper Clam Bay may be contributing to the high levels of TP. This year Dr. Tomasko is postulating that the impact of Hurricane Irma and the work done in May and June 2018 to clear the hand-dug channels of Irma-related debris and to reestablish the channels to their original width and depth may be contributing to the high levels of TP.
- **Recommendation from report:** closely monitor TP levels so conditions do not become a long-term condition.

DISSOLVED OXYGEN
- 11 of 106 samples (10.4%) had levels lower than existing guidance criteria from FDEP, slightly higher than the 10% allowed by FDEP, in 2018.
- 13 of 98 samples (13%) had levels lower than existing guidance criteria from FDEP, slightly higher than the 10% allowed by FDEP, in 2017
- 6 of 108 samples (6%) had levels lower than existing guidance criteria from FDEP, lower than the 10% allowed by FDEP, in 2016.

TOTAL NITROGEN
- 15 of 108 (14%) samples (14%) exceeded the upper limits, less than the allowable 16% so TN is not out of compliance in 2018.
- 3 of 98 samples (3%) exceeded the upper limits in 2017.
- 4 of 107 samples (4%) exceeded the upper limits in 2016.

SUGGESTIONS
- Consider reporting copper results for the 6 berm sampling sites in a table in quarterly WQ reports.
- Consider reporting TP results for the 6 berm sampling sites in a table in quarterly WQ reports.

Prepared by Susan O'Brien
February 26, 2019
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Clam Pass Tide Monitoring - Click here for Maintenance Dredging Project details

Monthly Time Series 2019 (Click on Thumbnails to Expand)

Mean Low Tide Time Lag - 2019

Gage/Gulf Mean Tide Ratios - 2019

Gage/Gulf Mean Tide Ratios - 2018

https://www.humistonandmoore.com/clampass-tide

3/1/2019
Definitions:

Mean Tide Ratio: ratio of tide amplitude of gages over the tide amplitude from the Gulf of Mexico, averaged over a month. This ratio is representative of the pass's effectiveness in flushing water from the bay. The lower the ratio, the less efficient is flushing, indicating material accumulating in the pass.

Mean Low Tide Level: time difference between low tide in the Gulf of Mexico and at the gage's location, averaged over a month in minutes. The time lag is also representative of the pass's effectiveness in flushing water from the bay. The higher the lag, the less efficient is flushing, indicating material accumulating in the pass.

Background

Clam Pass is a small wave-dominated inlet on the southwest coast of Florida that provides a tidal connection to 600 acres of the wetland preserve of Clam Bay Natural Resource Protection Area (NRPA). This preserve includes several interconnected bays surrounded by extensive areas of mangrove wetlands. The preserve is a pristine environmental resource that is collectively known as Clam Bay. Clam Pass has gone through periods of inlet migration as well as closure, because the relatively small tidal prism for Clam Bay provides critical balance between tidal energy and littoral processes at the inlet channel.

Humiston & Moore Engineers provides professional engineering services to Pelican Bay Services Division of Collier County, Florida for Clam Pass and Clam Bay. Humiston & Moore Engineers provided engineering services to assist Turrell Hall & Associates in the development of the Clam Bay NRPA management plan of 1990 and the updated plan of 2014. The engineering services included the development of design criteria for the inlet stability and conditions for maintenance dredging to maintain hydraulic efficiency and avoid potential inlet closure including. The implementation of the NRPA management plan includes various monitoring to maintain the health of the eco system. In addition to the ecological and biological monitoring of the bay system, the monitoring program includes hydraulic and physical monitoring of the inlet and bay system to monitor the stability of the pass and assess maintenance requirements. Monitoring of the hydraulic and physical conditions of the Clam Bay system continues according to the updated NRPA management plan. The hydraulic monitoring includes continuous water level and tidal data collection at 4 locations within the bay system.
QUOTE 15-6397-3 – SPECIFICATIONS
CLAM BAY MONITORING AND MANAGEMENT

Purpose and objectives:

The overarching goal of the Clam Bay NRPA Management Plan is to establish the basis for management activities that will be undertaken to protect the health of the Clam Bay Natural Resource Protection Area (NRPA) estuary. Referenced documentation about the Clam Bay NRPA Management Plan, Clam Bay permits, annual reports, exhibits, maps, and other information is posted at: http://pelicanbayservicesdivision.net/RFQ3Clambayactivities.html.

The purpose of this request for service is:

1. Maintain and protect the native floral and faunal communities
2. Ensure estuary has adequate tidal and freshwater flows to maintain ecological health
3. Maintain water quality
4. Monitor archaeological sites
5. Ensure recreational activities are environmentally compatible

Scope of Services:

BASE BID – Provide pricing for three (3) years (1,095 days) for tasks 1 – 11 in the compensation schedule below and sum the totals in line 12. The quote will be awarded to the responsive quoter, with the lowest line 12 total.

Task I - Mangrove monitoring (Lump Sum)

- Bi-annual monitoring (March & September) of at least twenty-one (21) existing plot locations and shall include drone aerial photos of the mangroves and bird rookery (see ETE 2018 Annual Report, Figure 3).
- Observations, data, and recommendations from this task should be included in the annual report (Task XI).
- Annual infrared (CIR) and RGB aerial photograph of the Clam Bay NRPA (see Figure 2) in accordance with FDEP Permit No. 11-0128463-005, Special Condition No. 13. Contractor shall provide electronic files and one (1) print of each type sized 36"x72".

Task II - Exotic and nuisance vegetation monitoring (Lump Sum)

- Annual inspection of NRPA (see ETE 2018 Annual Report, Figure 2) including berms, boardwalks, and waterway areas to identify Category I and II invasive plant species as defined by the Florida Exotic Pest Plant Council.
- For the purposes of obtaining exotic and nuisance vegetation removal quotes, contractor shall provide Project Manager with a GIS map of identified areas where Category I and II invasive plant species are found and recommend methods and frequency for treatment and removal (see ETE 2018 Annual Report, Figures 10-11).
- Observations, data, and recommendations from this section should be included in the annual report (Task XI).

n.b. New tasks underlined.
Task III - Coastal Scrub and Cabbage Palm Hammock monitoring (Lump Sum)
• Annual monitoring of four (4) existing plots (see ETE 2018 Annual Report, Figure 4).
• Observations, data, and recommendations from this section should be included in the annual report (Task XI).

Task IV - Seagrass monitoring (Lump Sum)
• Annual monitoring of six (6) existing transects (see ETE 2018 Annual Report, Figures 5-7).
• Observations, data, and recommendations from this section should be included in the annual report (Task XI).

Task V - Protected species monitoring (Lump Sum)
• Annual identification of floral and faunal species and associated habitats (see ETE 2018 Annual Report, Tables 3-4).
• Annual identification of gopher tortoise burrows (see ETE 2018 Annual Report, Figures 8-9).
• Obtain Collier County sea turtle nesting data from appropriate County division.
• Observations, data, and recommendations from this section should be included in the annual report (Task XI).

Task VI - Recreational facilities monitoring (Lump Sum)
• Bi-annual inspection of 32 canoe trail markers (see ETE 2018 Annual Report, Figure 17) and inform Project Manager of any damages.
• Observations, data, and recommendations from this section should be included in the annual report (Task XI).

Task VII - Archaeological sites monitoring (Lump Sum)
• Annual inspection of three (3) archaeological sites for signs of disturbance (see ETE 2018 Annual Report, Figure 18).
• Observations, data, and recommendations from this section should be included in the annual report (Task XI).

Task VIII - Hand-dug channels mapping, inspection, & maintenance (Lump Sum)
• Contractor shall complete the GIS mapping of all existing hand-dug channels.
• Annual pre-clearing (March) and post-clearing (April or prior to start of rainy season) inspections of existing hand-dug channels (see ETE 2018 Annual Report, Figures 13-15).
• For the purposes of obtaining quotes for maintenance clearing work, Contractor shall provide Project Manager with a map of troubled areas.
• Observations, data, and recommendations from this section should be included in the annual report (Task XI).

Task IX - Water level monitoring (Lump Sum)
• Quarterly monitoring of three (3) groundwater level devices at existing well point locations (see ETE 2018 Annual Report, Figure 12). Devices shall be provided and maintained by contractor.
• Obtain site-specific rainfall data from Club Pelican Bay
• Observations, data, and recommendations from this section should be included in the annual report (Task XI).
Task X - Tidal Gauges Station Maintenance (Lump Sum)

- Twenty (20) trips annually as needed to four (4) tidal gauges stations (see Tidal Gauges Stations map) to maintain equipment, reset modems, check or replace batteries, clean solar panels, etc. Probes at each station should be removed on a quarterly basis for cleaning then reinstalled promptly.
- Observations, data, and recommendations from this section should be included in the annual report (Task XI).

Task XI - Annual Clam Bay monitoring report and presentation (Lump Sum)

- Provide annual Clam Bay monitoring report to Project Manager by December 15 of each year.
- Prepare and present to the PBSD Board an annual Clam Bay monitoring report detailing the state of the system for the monitoring period.

Compensation:

<table>
<thead>
<tr>
<th>Task</th>
<th>Description</th>
<th>Unit of Measure</th>
<th>Price</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Mangrove Monitoring</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>2</td>
<td>Exotic and Nuisance Vegetation Monitoring</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>3</td>
<td>Coastal Scrub and Cabbage Palm Hammock Monitoring</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>4</td>
<td>Seagrass Monitoring</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>5</td>
<td>Protected Species Monitoring</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>6</td>
<td>Recreational Facilities Monitoring</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>7</td>
<td>Archaeological Sites Monitoring</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>8</td>
<td>Hand-dug Channels Inspection and Maintenance</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>9</td>
<td>Water Level Monitoring</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>10</td>
<td>Tidal Gauges Station Maintenance</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>11</td>
<td>Annual Clam Bay Monitoring Report and Presentation</td>
<td>Lump Sum</td>
<td>$</td>
</tr>
<tr>
<td>12</td>
<td>Total</td>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

ALTERNATE BID - Provide a time and materials amount in line 13 for three (3) years for the various services described below. The price entered in line 13 is not included in the award formula.

Task XII - General and Miscellaneous Services (Time and Materials)

- General consulting and related services as requested.
- Attendance at monthly PBSD Board and Committees meetings, and/or Board of County Commissioners’ meetings as requested.
- Coordination of permitting activities to include pre-application meetings, application preparation and submittals, and post-issuance reporting.
- Monitoring activities in excess of the number of included events.

Alternate Bid:

<table>
<thead>
<tr>
<th>Task</th>
<th>Description</th>
<th>Unit of Measure</th>
<th>Price</th>
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<tbody>
<tr>
<td>13</td>
<td>General and Miscellaneous Services</td>
<td>Time and Materials</td>
<td>$</td>
</tr>
</tbody>
</table>
DRAFT

FY 20 Clam Bay Budget

Current contracts and estimated costs

<table>
<thead>
<tr>
<th>Cost</th>
<th>Vendor</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$212,250&lt;sup&gt;1&lt;/sup&gt;</td>
<td>TE</td>
<td>Clam Bay monitoring and annual report</td>
</tr>
<tr>
<td>32,000&lt;sup&gt;2&lt;/sup&gt;</td>
<td>THA</td>
<td>Water quality monitoring and quarterly and annual reports</td>
</tr>
<tr>
<td>9,000</td>
<td>H&amp;M</td>
<td>Monthly tidal analysis reports and aerial photos of Clam Pass</td>
</tr>
<tr>
<td>10,000</td>
<td>H&amp;M</td>
<td>Annual bathymetric &amp; tidal analysis report</td>
</tr>
<tr>
<td>6,500</td>
<td>H&amp;M</td>
<td>Annual bathymetric survey</td>
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<tr>
<td>18,500</td>
<td>County Lab</td>
<td>Water quality sample collection, and analysis, and WIN entry</td>
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<tr>
<td>?</td>
<td>?</td>
<td>Hand-dug channel maintenance</td>
</tr>
<tr>
<td>31,000</td>
<td>?</td>
<td>Exotic treatment</td>
</tr>
<tr>
<td>?</td>
<td>?</td>
<td>Scaevela treatment</td>
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<tr>
<td>2,000</td>
<td>Verizon</td>
<td>Transmittal of data from tidal gauges</td>
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<td>800</td>
<td>Locher</td>
<td>Web hosting for tidal gauges</td>
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<td>TBD</td>
<td></td>
<td>Reserves for contingencies</td>
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<tr>
<td>TBD</td>
<td></td>
<td>Tax collector fees</td>
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<tr>
<td>TBD</td>
<td></td>
<td>Property appraiser fees</td>
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<tr>
<td>?</td>
<td></td>
<td>Project manager salary and benefits&lt;sup&gt;3&lt;/sup&gt;</td>
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<tr>
<td>?</td>
<td></td>
<td>Equipment repairs</td>
</tr>
<tr>
<td>?</td>
<td></td>
<td>Other</td>
</tr>
</tbody>
</table>

n.b. $150,000 available in County's 111 Fund
FY18 fund balance will be available by March 31, 2019; estimated fund balance is $115,244.
FY19 fund balance needs to be estimated before FY20 assessment is determined

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<sup>1</sup> Includes $36,000 for T&M
<sup>2</sup> Includes $8200 for T&M
<sup>3</sup> 45% of salary/benefits in FY19 charged to Clam Bay