

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: August 13, 2013

(X) Consent

( ) Regular

( ) Workshop

( ) Public Hearing

Department

Submitted By: Environmental Resources Management

Submitted For: Environmental Resources Management

I. EXECUTIVE BRIEF

**Motion and Title:** Staff recommends motion to approve: an initial management plan for the Cypress Creek Natural Area.

**Summary:** The initial management plan for the 2,083-acre Cypress Creek Natural Area management plan identifies the natural and cultural resources present on the site and provides for the preservation, restoration, enhancement and ongoing management of those important resources. The management plan also identifies recreational uses and amenities which may be accommodated on the site without adversely affecting the site's resources. The first update to this management plan will be due in 2023. District 1 (SF)

**Background and Justification:** The Cypress Creek Natural Area is owned by the County and managed by the County's Department of Environmental Resources Management. The Palm Beach County Natural Areas Management Advisory Committee (NAMAC) reviews the management plans prepared by county staff and recommends approval of the plan by the Board of County Commissioners. NAMAC reviewed the initial management plan for the Cypress Creek Natural Area, held a public hearing on the plan on May 29, 2013, and unanimously recommended the approval of the initial management plan at its June 21, 2013 meeting.

The management plan identifies a number of capital projects constructed or to be constructed on the natural area. Some of these projects are designed to restore or enhance the existing natural resources while others are designed to provide public access. Capital projects constructed in advance of this management plan were approved by the Board through the grant application/contract approval process. The additional capital improvements (environmental restoration, fencing, signage, public use facilities, management accessways/firebreaks and initial exotic/invasive vegetation removal) proposed by the management plan are contingent upon future budget appropriations and/or grant funding opportunities. Annual management and maintenance costs, including biological monitoring, ongoing nonnative/invasive animal and vegetation control, and repair and replacement of facilities, as needed, are currently estimated to be \$732,468. County operational funds and the Natural Areas Fund will be used to pay for annual management and maintenance of the site.

**Attachments:**

1. Cypress Creek Management Plan.

Recommended by: \_\_\_\_\_

  
Department Director

6-28-13

\_\_\_\_\_  
Date

Approved by: \_\_\_\_\_

  
County Administrator

7/18/13

\_\_\_\_\_  
Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

<b>Fiscal Years</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Capital Expenditures</b>	_____	_____	_____	_____	_____
<b>Operating Costs</b>	<u>\$732,468</u>	<u>\$754,443</u>	<u>\$777,076</u>	<u>\$800,388</u>	<u>\$824,400</u>
<b>External Revenues</b>	_____	_____	_____	_____	_____
<b>Program Income (County)</b>	_____	_____	_____	_____	_____
<b>In-Kind Match (County)</b>	_____	_____	_____	_____	_____
 <b>NET FISCAL IMPACT</b>	 <u>\$732,468</u>	 <u>\$754,443</u>	 <u>\$777,076</u>	 <u>\$800,388</u>	 <u>\$824,400</u>
 <b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	 _____	 _____	 _____	 _____	 _____

**Is Item Included in Current Budget?** Yes X No \_\_\_\_\_  
**Budget Account No.:** Fund 1226 Department 380 Unit 3162 Object Various  
 Program E406

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

County operational funds and ERM's Natural Areas Fund (1226) will be used to pay for annual management and maintenance of the site. Over the past five years, capital and maintenance costs for County owned/managed natural areas have increased an average of 3% per year. Actual costs for FY 2014 and beyond may be higher or lower than projected. Funds for the remaining capital improvements are expected to come from a combination of monies from the Natural Areas Fund and grants.

**C. Department Fiscal Review:** *JH*

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and /or Contract Administrator Comments:**

*M. Brian 12/20/13*  
 OFMB *cc [unclear] 7/2/13*  
*Dr. J. Jaudet 7/8/13*  
 Contract Administrator *7-8-13 B. Wheeler*

**B. Legal Sufficiency:**

*[Signature]*  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director