

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$143,750</u>	_____	_____	_____	_____
External Revenues	<u>(\$143,750)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$0</u>	_____	_____	_____	_____
# ADDITIONAL FTE	_____	_____	_____	_____	_____
POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes ___ No X
 Budget Account No.: Fund ___ Dept. ___ Unit ___ Object ___
 Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:
 Project Cost (\$137,000), Staff Costs (\$6,750) for a total cost of \$143,750

C. Departmental Fiscal Review: Juan N. McElke

III. REVIEW COMMENTS

A. OFMB Budget and/or Contract Dev. and Control Comments:

[Signature] 3/24/11 [Signature] 3/24/11
 OFMB/Budget Contract Development and Control

B. Legal Sufficiency: [Signature] 3/24/11 [Signature] 3/24/11 [Signature] 3/24/11

[Signature] 3/24/11
 Assistant County Attorney

This item complies with current County policies.

C. Other Department Review:

 Department Director

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT**

Fund 1482 Cooperative Extension Revenue Fund

BGRV
BGEX

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/24/11	REMAINING BALANCE
<u>Revenues</u>							
1482-310-1800-6600 Contrib/Dontns Frm Privt Srces	58,000	58,000	143,750	0	201,750		
TOTAL RECEIPTS & BALANCES	310,896	332,602	143,750	0	476,352		
<u>Expenditures</u>							
1482-310-1800-4605 Maintenance-Grounds	0	0	143,750	0	143,750	0	143,750
TOTAL APPROPRIATIONS & EXPENDITURES	310,896	332,602	143,750	0	476,352		

Cooperative Extension Service

INITIATING DEPARTMENT/DIVISION
 Administration/Budget Department Approval
 OFMB Department - Posted

Signatures & Dates

Audrey R. Norman 3/23/2011

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

April 5, 2011

 Deputy Clerk to the
 Board of County Commissioners

4: Written Narrative

We are all custodians of the environment.

It is my desire to incorporate the re-use and re-purposing of select existing pressure-treated (p-t) wood posts of the overlook and pedestrian bridge as part of my railing design. After thorough inspection of all existing material, my structural engineer has determined it to be structurally excellent and well-suited for twenty or more years of service. In addition, I am re-purposing a large number of the overlook pickets into a grill at the sides of the overlook's west and east facade.

My decision to re-purpose this material is influenced in part by the fact that; due to chemical treatment, p-t wood cannot be chipped or used as mulch. Disposal is limited to dumping it in a landfill. I believe this is wasteful and unnecessary when some elements of the existing project can be successfully re-purposed for this project.

These posts aesthetically provide a perfect segue of the organic to inorganic; from the natural environment / material to man-made fabrications. It is a metaphor for 'garden'; the place where man manipulates nature to suit man's needs. There is considerable use of wood elements at the Mounts Botanical Garden in the form of buildings, gazebos, trellaces, benches and railings. These posts visually blend the balance of the existing 'wood' overlook structure with the proposed aluminum railings.



My design intent is to subtly enhance the site with highly functional railings. The decorative images of the panels are designed with delicate strokes to provide maximum visibility through to the surrounding plant life while providing maximum safety. In particular, this is in consideration for wheelchair visitors to the overlook deck. I have presented a simple color scheme of a white top rail, neutral gray image panels, and yellow accent post hardware. The white crisply defines the protected walkway area with a sense of strength and security. The gray image panels allow the eye to travel beyond with minimal interference. The accent yellow has been chosen for its hue relationship to many of the flowering plants and trees on the Shade and Color Island planting plan. Regardless, alternate suggested color schemes are open for consideration.

A surface treatment for the concrete sidewalks includes the subtle surface staining of phrases from poetry pertaining to gardens.

My general proposal for this project includes:

BRIDGE

- Remove horizontal p-t ties and top rail.
- Replace any p-t wood posts as deemed necessary.
- Pressure clean entire top bridge surface.
- Pressure clean all posts; stain as required.
- Replace all sleeper beams with new p-t material; stain as required, shim with stainless steel spacer to break deck contact, replace all through-bolts with new stainless steel threaded rod and acorn nuts & washers.
- Pressure clean both north & south exposed sides of bridge surface, apply pattern mask, stain image pattern on north and south lower bridge side fascias.
- Install new railings & components.

OVERLOOK

- Remove horizontal p-t ties, pickets, and top rail.
- Replace any p-t wood posts as deemed necessary.
- Pressure clean entire top overlook surface.
- Pressure clean all posts; stain as required.
- Replace all above-deck through-bolts with new stainless steel threaded rod and acorn nuts & washers.
- Pressure clean north, south, east & west exposed sides of overlook.
- Stain as required.
- Fabricate new west facade picket grill using select removed pickets.
- Install new railings & components.

POETRY WALK

- Pressure clean entire concrete walkway surface.
- Apply text masks, stain as required.

3: List of Proposed Materials

ALUMINUM COMPONENTS

Top Rail:

1.5"H (2") x 6"W x .25" #6061 aluminum tube extrusion.
Finish: Polyester Powdercoat (color per client selection)

2" x 2" Horizontal Rails:

2"H (2") x 2"W x .25" #6061 aluminum tube extrusion.
Finish: Polyester Powdercoat (color per client selection)

Pan-Formed Decorative Image Panel:

32"H x 44"W x .189" #6061 aluminum plate.
Finish: Polyester Powdercoat (color per client selection)

Post Brackets & Post Coupler:

3.875"H x 4.625"W x .125" #6061 aluminum plate.
Finish: Polyester Powdercoat (color per client selection)

HARDWARE

Mechanical Fasteners

#316 or 18-8 stainless steel 10/24 self-tapping pan-head screws
#316 or 18-8 stainless steel 10/24 washers
#316 or 18-8 stainless steel .375" threaded rods
#316 or 18-8 stainless steel .375" carriage bolts
#316 or 18-8 stainless steel .375" acorn nuts & washers
#316 or 18-8 stainless steel .5" x 7.5" threaded rods
#316 or 18-8 stainless steel .5" x 7.5" carriage bolts
#316 or 18-8 stainless steel .5" acorn nuts & washers
3"dia x .25" #316 stainless steel sleeper shims (bridge)

COATINGS

1" x 6" Top Rail:

Polyester Powdercoat (color per client selection)

2" x 2" Horizontal Rails:

Polyester Powdercoat (color per client selection)

Pan-Formed Decorative Image Panel:

Polyester Powdercoat (color per client selection)

Post Brackets & Post Coupler:

Polyester Powdercoat (color per client selection)

Pressure Treated Wood:

Pressure clean
Behr transparent / semi-transparent wood stain
Thompson's Waterseal

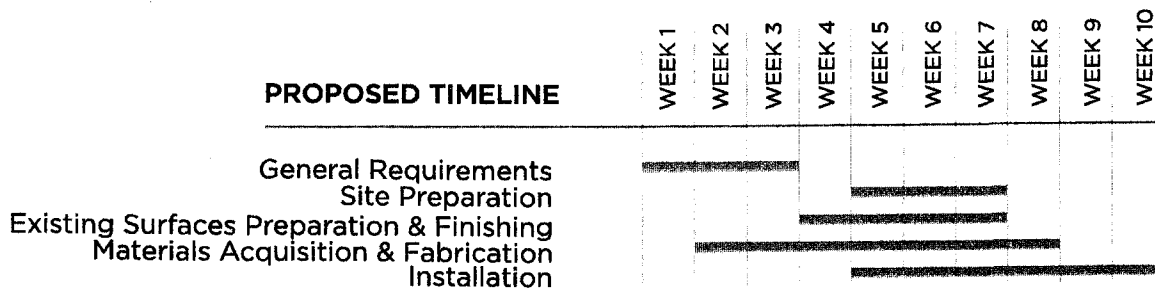
Concrete Surfaces:

Pressure clean
Behr semi-transparent penetrating concrete stain

5: Itemized Budget
Proposed Timeline
Maintenance Guidelines

ITEMIZED BUDGET

General Requirements	\$12,000.00
Preparation of all necessary shop drawings; engineering; permits	
Site Preparation:	\$20,300.00
Demolition and removal of existing wood components	
Existing Surfaces Preparation & Finishing	\$12,000.00
Replace pressure-treated wood components as deemed necessary; pressure clean all existing wood and concrete surfaces as outlined; stain as required.	
Materials:	\$34,000.00
Aluminum extrusions, aluminum plate, stainless steel hardware / mechanical fasteners, powdercoat, stain.	
Fabrication:	\$26,000.00
Fabricate, machine & weld all railing components as required. Surface preparation, finish powdercoat, protective wrap for delivery to site for installation. Construct new picket grill.	
Installation:	\$15,000.00
Install all railing components as required, replacement of existing hardware as outlined, site clean-up	
General Office	\$4,000.00
Office supplies, copies, telephone, transportation, insurance, rent	
Artist's Fee	\$13,700.00
TOTAL THIS PROJECT	\$137,000.00

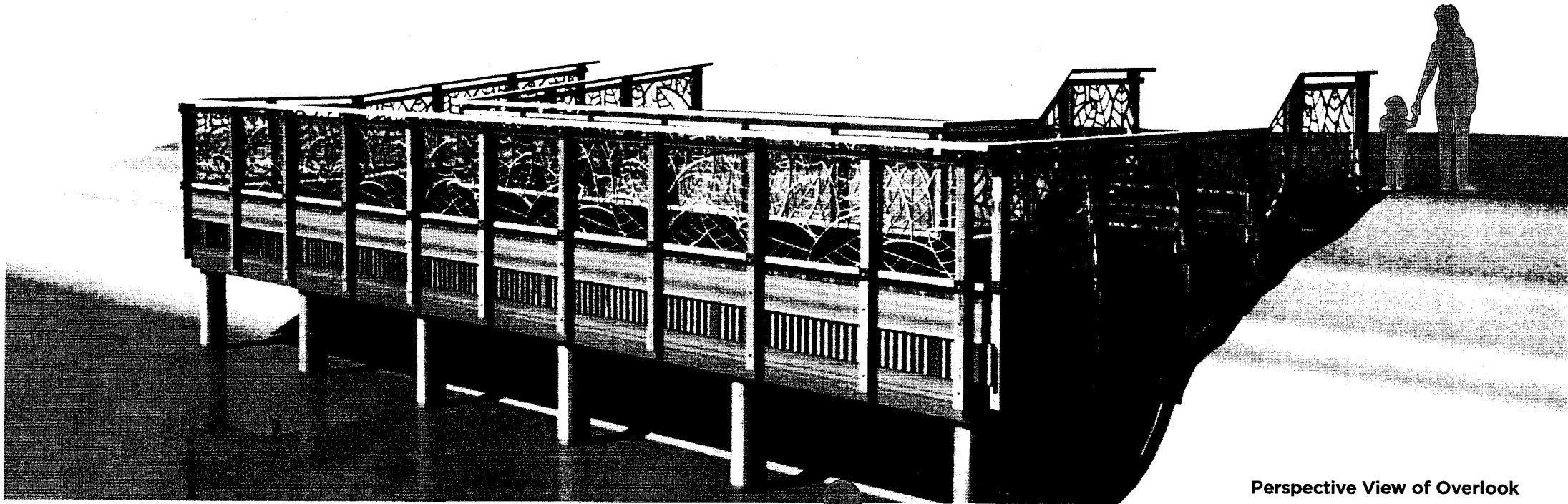


MAINTENANCE GUIDELINES

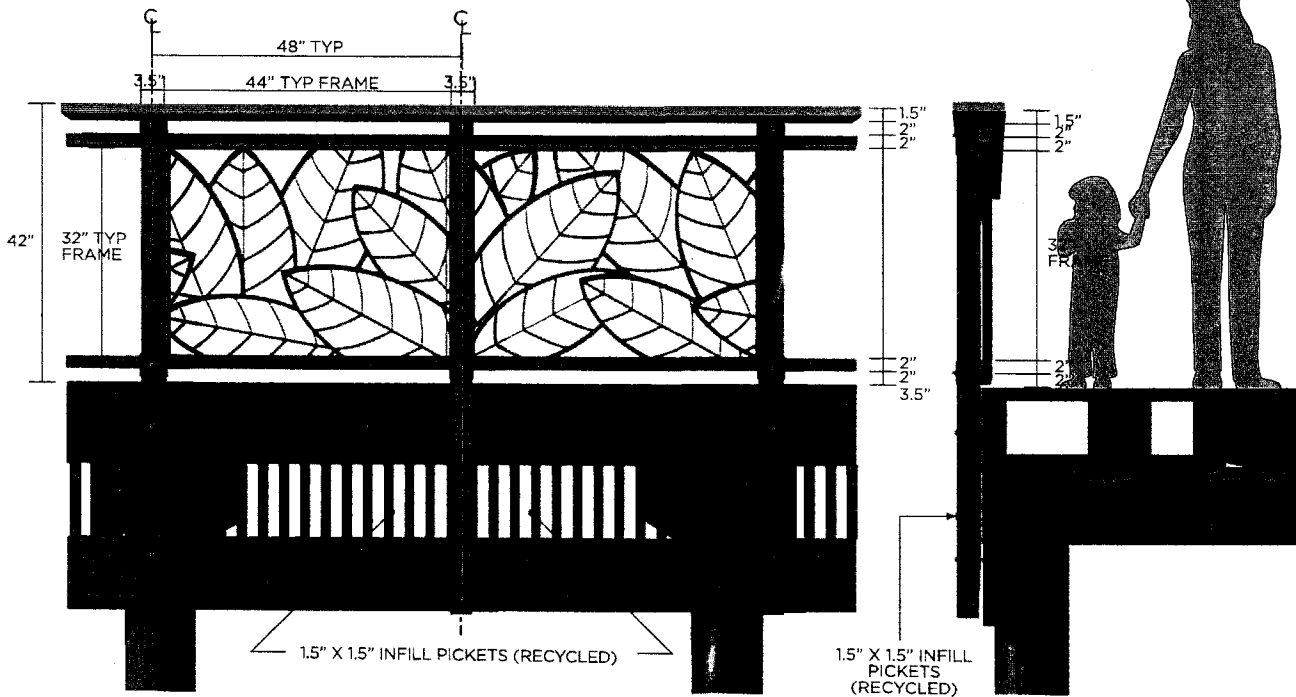
Pressure-treated wood:
Re-direct existing sprinkler system heads to avoid excessive puddling on wood deck surfaces. Apply suitable water-seal product as deemed necessary. Most exterior wood surfaces in our climate (direct sun, moisture) should be coated annually with a product such as Thompson's WaterSeal® to maintain optimum longevity and appearance.

Aluminum Railing Components:
No general maintenance required.

Stainless Steel Components:
No maintenance required.

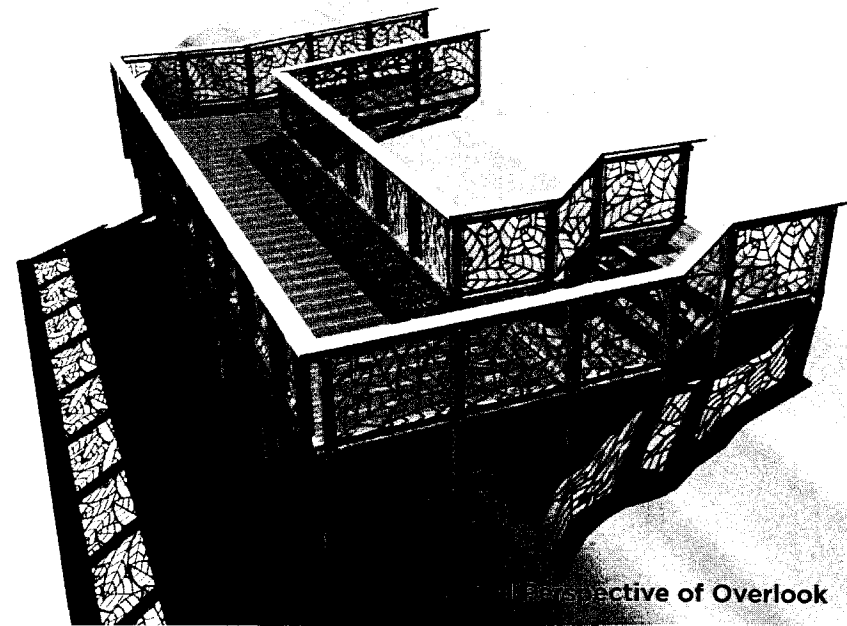


Perspective View of Overlook

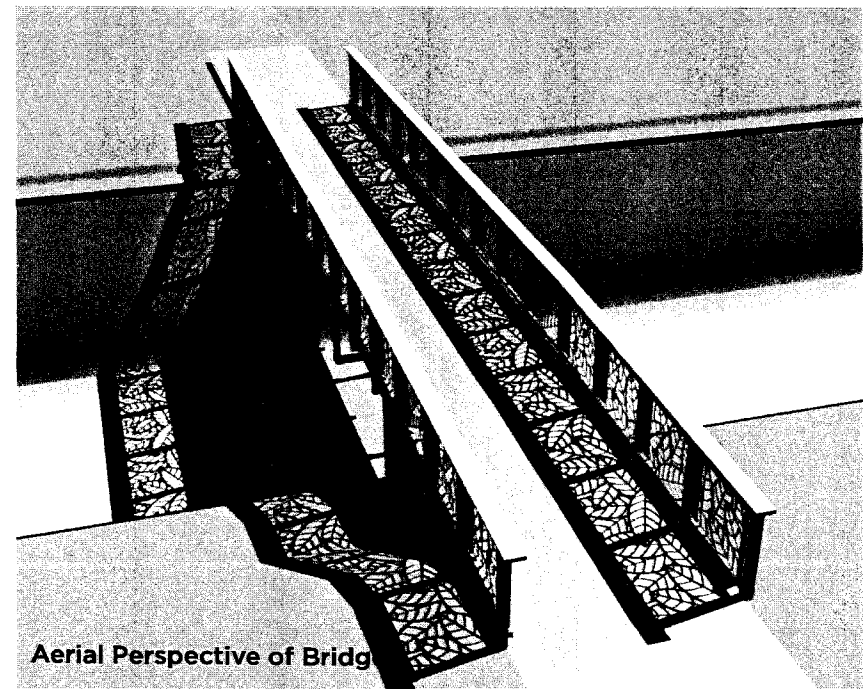
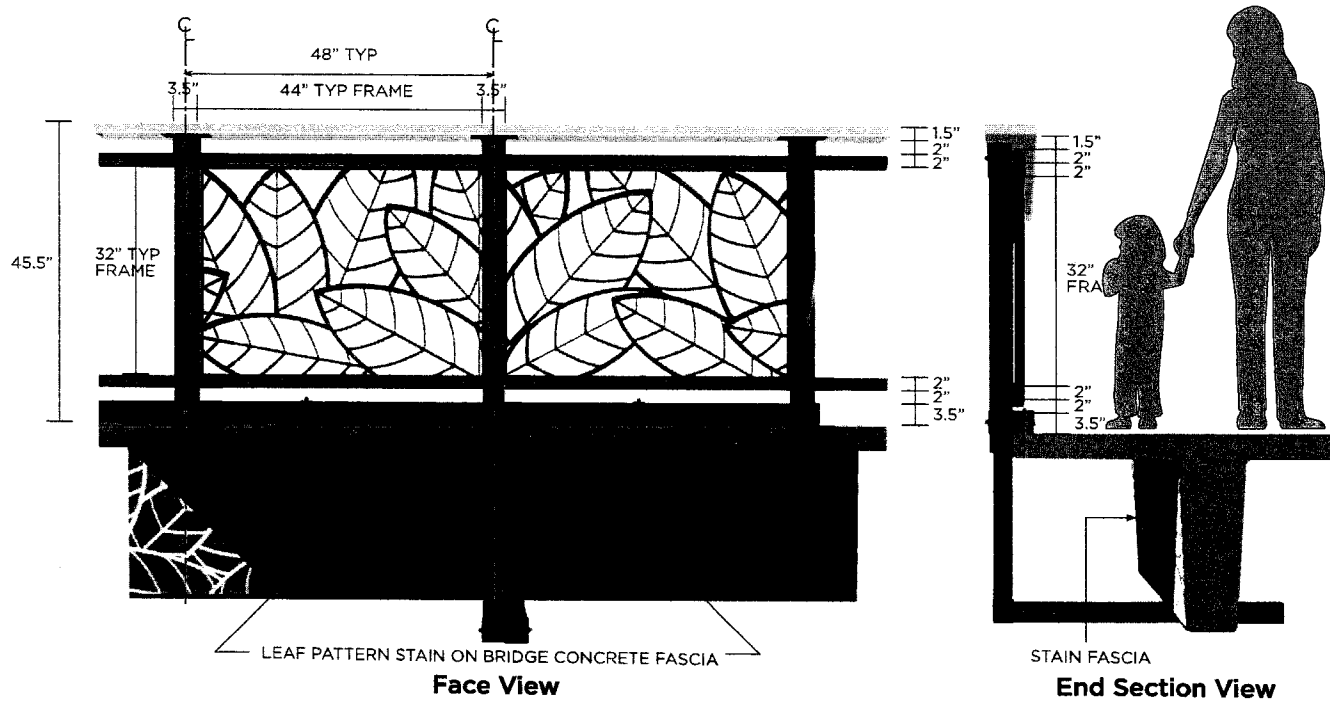


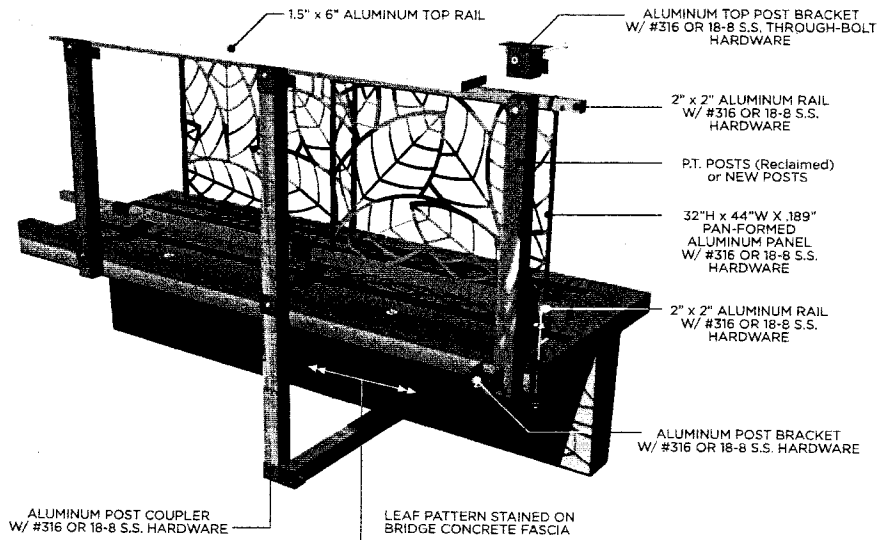
Face View

End Section View

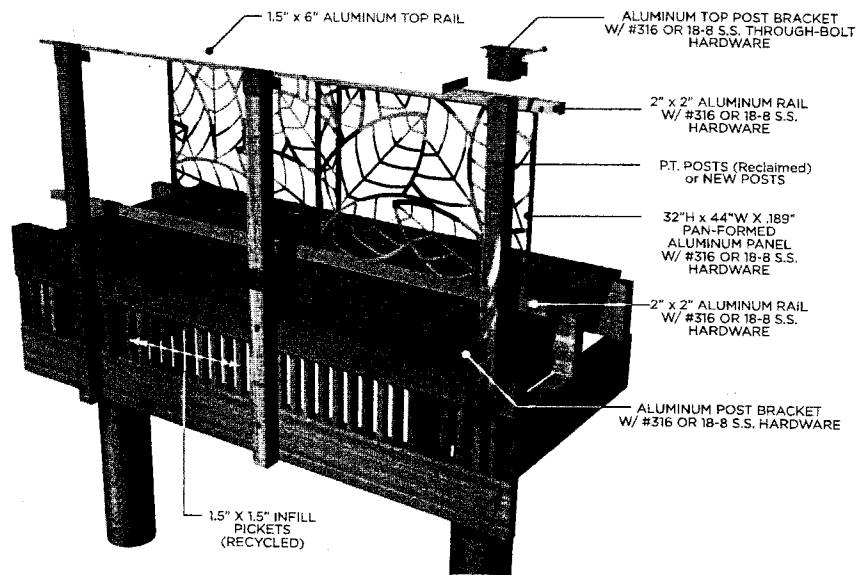


Perspective of Overlook

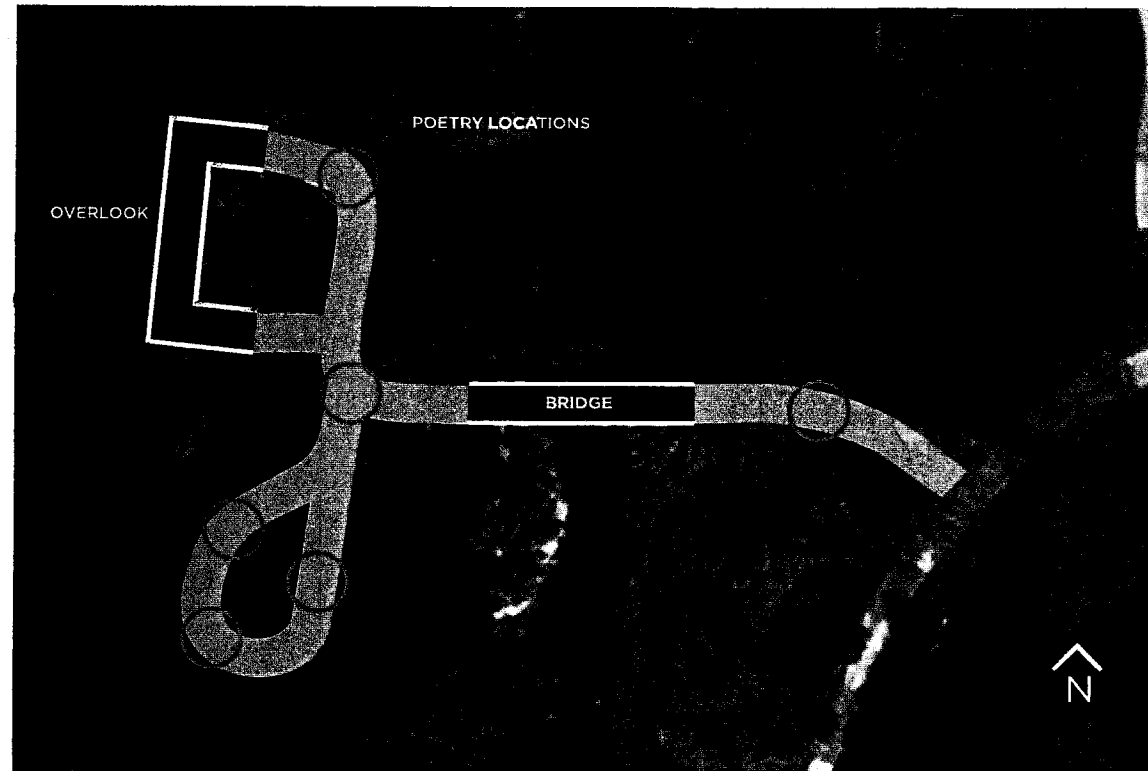




Exploded Perspective of Bridge Section



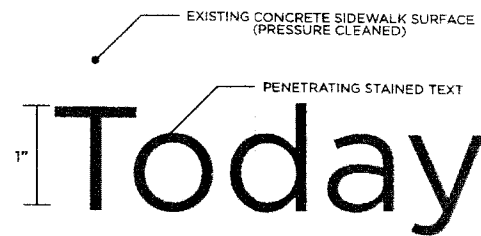
Exploded Perspective of Overlook Section



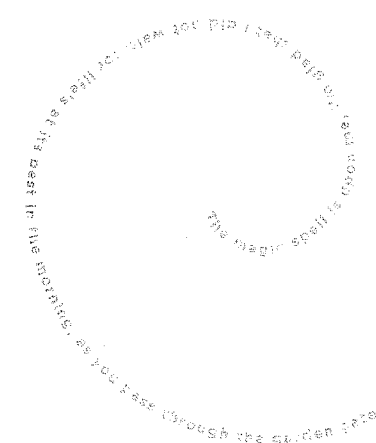
Plan View of Poetry Walk

Today the world seemed cruel, but evening hours were filled with perfume from forgotten flowers.

Sample Stain Layout 1



Typical Letter Stain Detail



Sample Stain Layout 2

- Today the world seemed cruel, but evening hours were filled with perfume from forgotten flowers.
- The magic spell is upon me, I'm glad that I did not wait for life's at its best in the morning, as you pass through the garden gate.
- This woodland beauty bequeathed us from another age.
- I think of all things that show a zest For life, the dandelion beats the rest. The little winged seeds from its white fluff ball Settle and grow with no urging at all. Settle in most unlikely places And soon there's a crop of dandelion faces.
- There's a grassy slope not far away Where thousands of Narcissus bloom, And I catch my breath, as I watch them sway Tossing their sweet perfume.
- Across the road a garden grew, And bent among the flowers, A spare old man stooped to his task Or he sat and dreamed for hours.

Sample Poetry Lines