

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: July 10, 2018 ☒ Consent ☐ Regular
 ☐ Workshop ☐ Public Hearing

Department: Cooperative Extension Service

Submitted By: Cooperative Extension Service

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to: **A) Accept** the donation of \$9,035 from the Friends of the Mounts Botanical Garden, Inc. (Friends) to fund the architectural design work for the renovation and expansion of the Garden Shop in the Mounts Botanical Garden of Palm Beach County (Garden); and **(B) approve** a Budget Amendment (Fund 1482) in the amount of \$9,035.

Summary: The Friends have made a donation of \$9,035 to the County for the conceptual design to renovate the gift shop and for the design of the electrical grid in the Garden. The Cooperative Extension Department is working with Facilities Development and Operations (FDO) for this renovation. The renovation and expansion will further enhance the Garden. No ad valorem funding is required for this project. Countywide (AH)

Background and Justification: The renovation and Garden Shop expansion will support the objectives of enhanced revenue generation since more inventory will be displayed with increased aesthetics, and modified traffic flow with turnstiles that will accurately quantify visitor numbers, which is important data for many grant RFPs.

Attachments:

1. Budget Amendment
2. Garden Shop Expansion Plan

Recommended By:  6/22/2018
 Department Director Date

Approved By:  7/3/18
 Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures					
Operating Costs	\$9,035				
External Revenues	(\$9,035)				
Program Income(County)					
In-Kind Match(County					
* NET FISCAL IMPACT	\$0				
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE					

Is Item Included in Current Budget? Yes No X
Does this item include the use of federal funds? Yes No X

Budget Account No:
Exp: Fund Agency Organization Object
1482 310 1400 4610
Rev: Fund Agency Organization Object
1482 310 1400 6600

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

Donation of \$9,035 from the Friends of the Mounts Botanical Garden, Inc.

C. Departmental Fiscal Review:

ECB And. L.

III. REVIEW COMMENTS:

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

Lisa Pons 6/26/18 Dr. J. Jaworski
OFMB Contract Dev. & Control
6/25 7/2/18 7/2/18

B. Legal Sufficiency

Anne Delgent 7/3/18
Assistant County Attorney

C. Other Department Review

Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

18-0800

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Page 1 of 1

BGRV 310 06218*425
BGEX 310 062218*1517

FUND 1482 - Cooperative Extension Fund

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 06/22/18	REMAINING BALANCE
<u>Receipts and Balances</u>								
1482-310-1400-6600	Contrib/Dontns Frm Privt Srces	0	0	9,035		9,035		9,035
	Total Receipts and Balances	382,978	475,589	9,035	0	484,624		
<u>Appropriations & Expenditures</u>								
1482-310-1400-4610	Repair/Maint-Buildings	500	500	9,035		9,535		9,535
	Total Appropriations & Expenditures	382,978	475,978	9,035	0	485,013		

County Cooperative Extension Services
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures

Paul Chico
Lisa Ponce

Date

6/22/2018
6/26/18

By Board of County Commissioners
At Meeting of 07/10/18

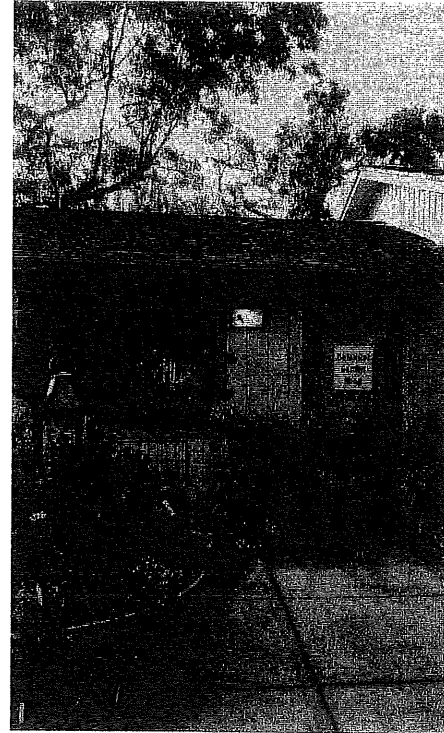
Deputy Clerk to the
Board of County Commissioners

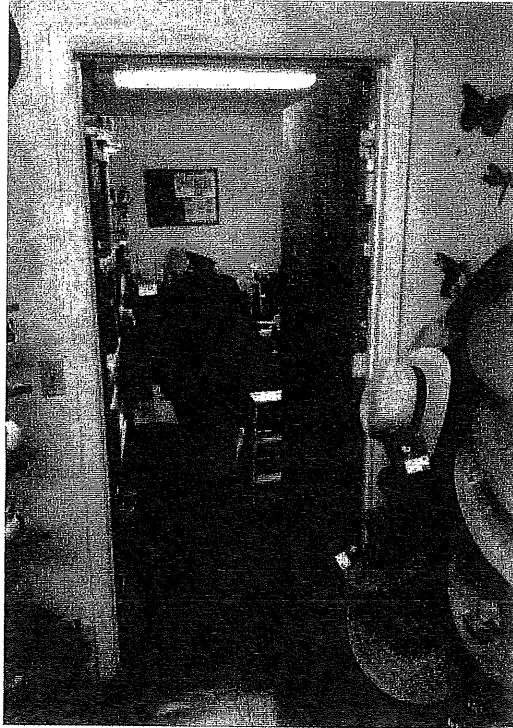
Garden Shop Expansion



- o The Garden Shop serves as the Entrance Point to the Garden beyond the main gate and exterior foyer

Visitors “enter” the Garden through the Garden Shop door



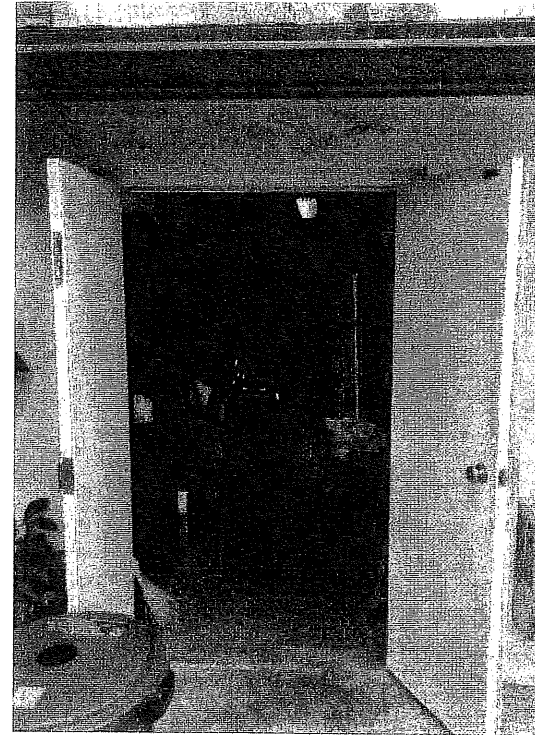


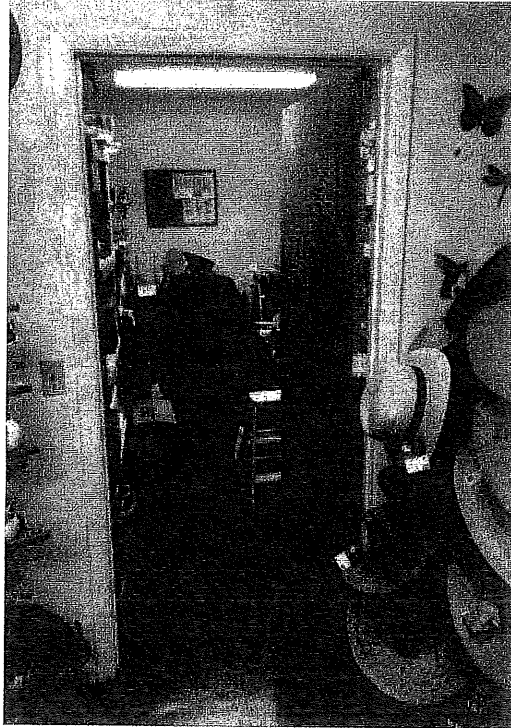
- **Garden Shop Renovation**

- Remove wall section to create one open area, patch all affected areas to match existing color and design
- Removal of wall or addition of opening to connect current area with adjacent room

- **Garden Shop Renovation**

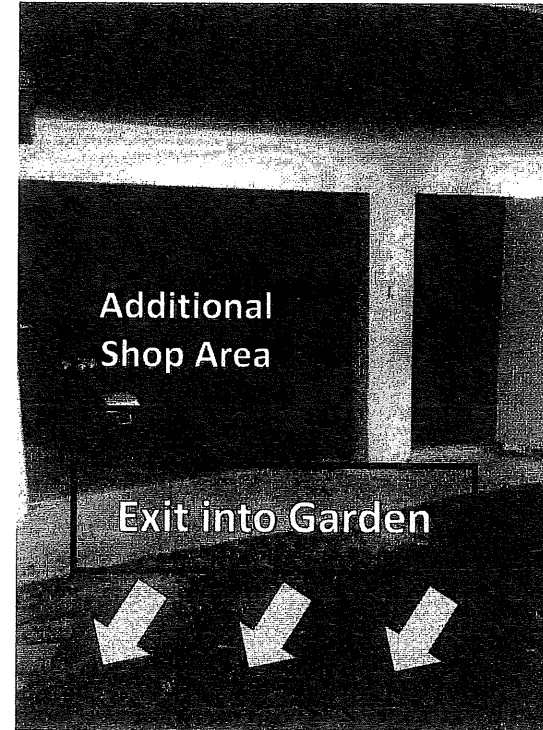
- Remove wall section to create one open area, patch all affected areas to match existing color and design
- Removal of wall or addition of opening to connect current area with adjacent room





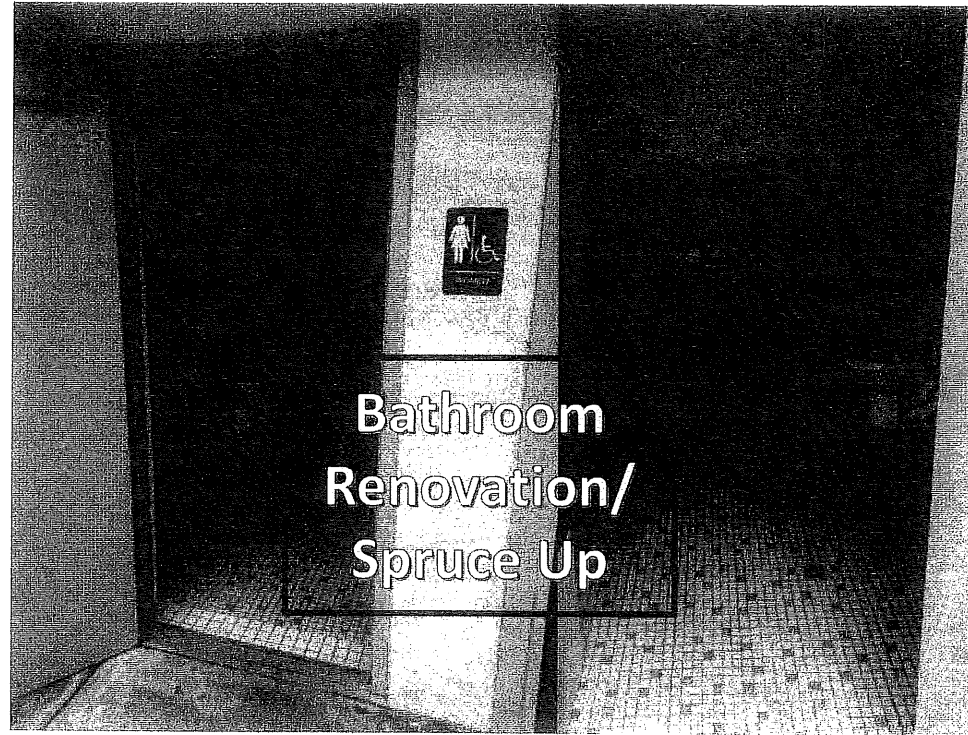
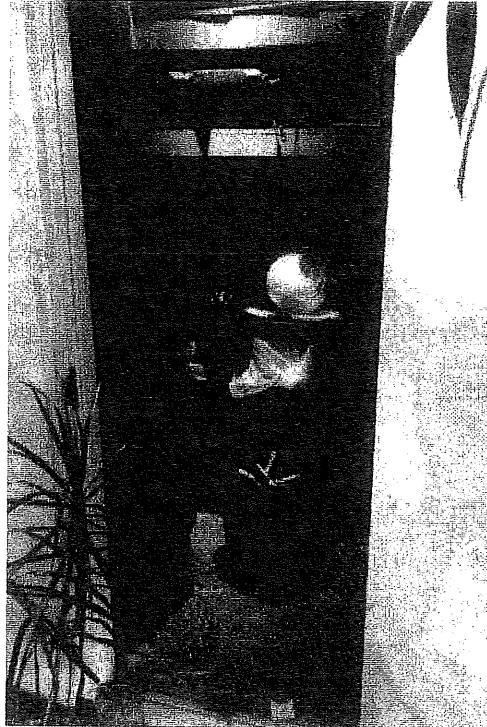
- Garden Shop Renovation

- Remove wall section to create one open area, patch all affected areas to match existing color and design
- Removal of wall or addition of opening to connect current area with adjacent room

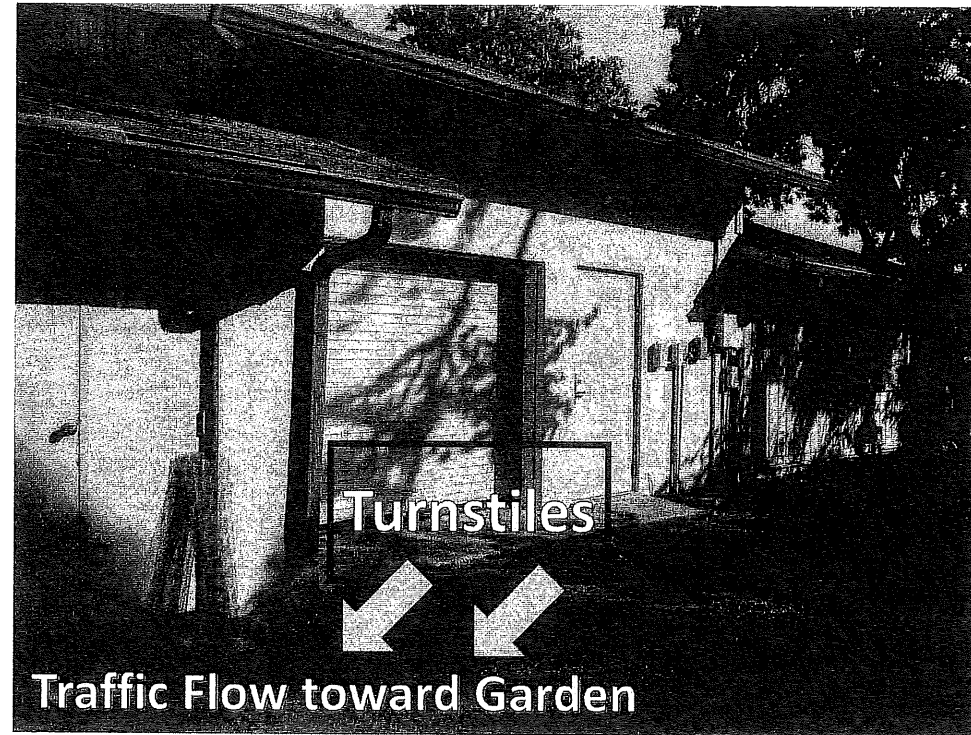
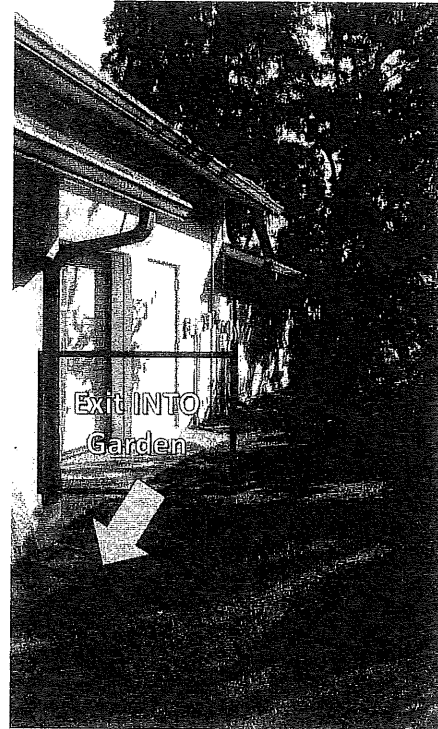


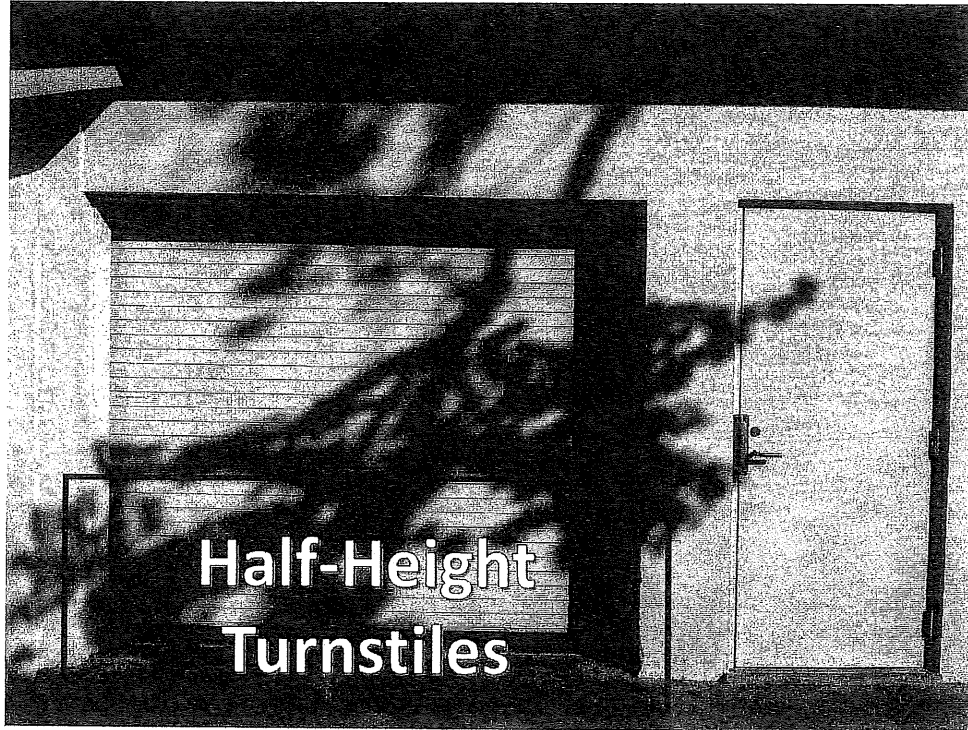
- Expand Garden Shop area into adjacent room, currently used for storage.
- Use opening as ***entry point*** to the Garden

- Additional Shop area
- Requires removal of interior wall

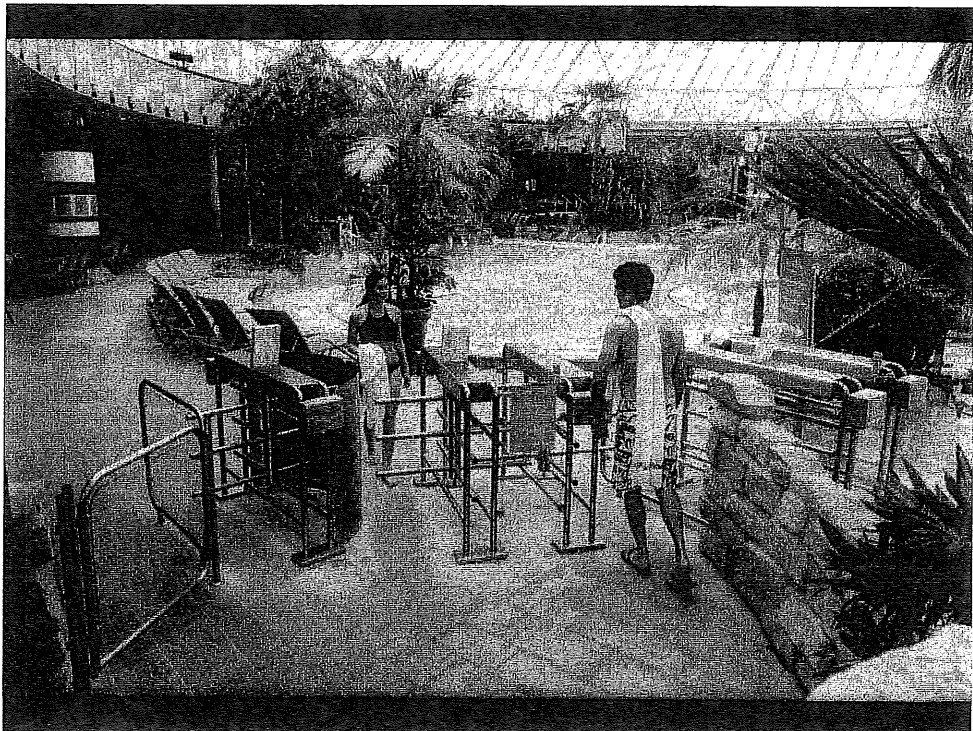
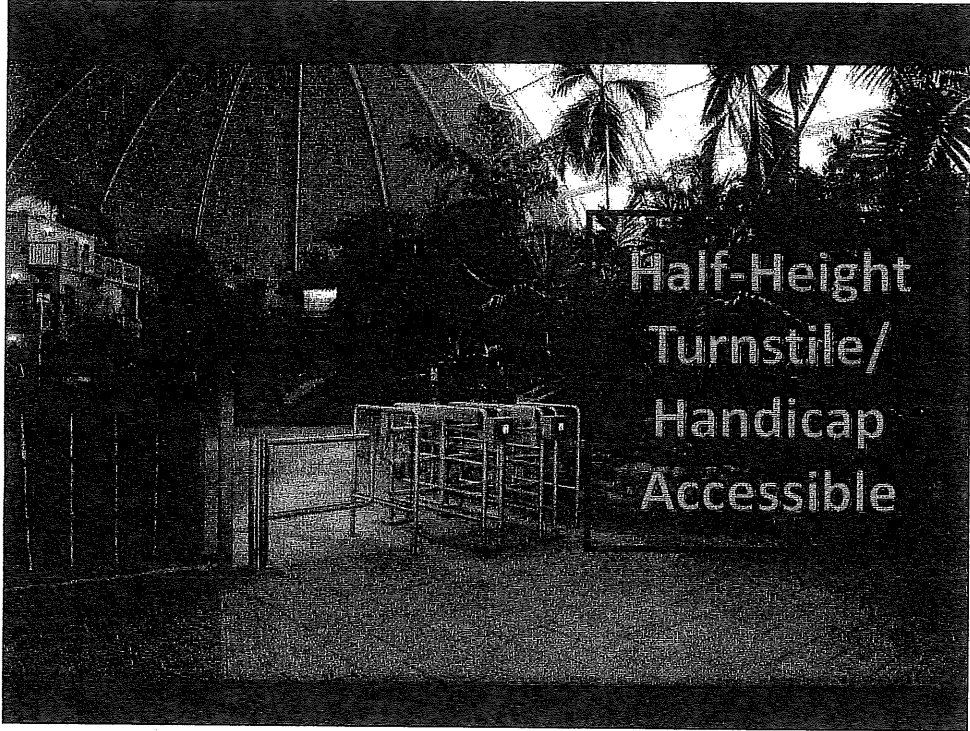


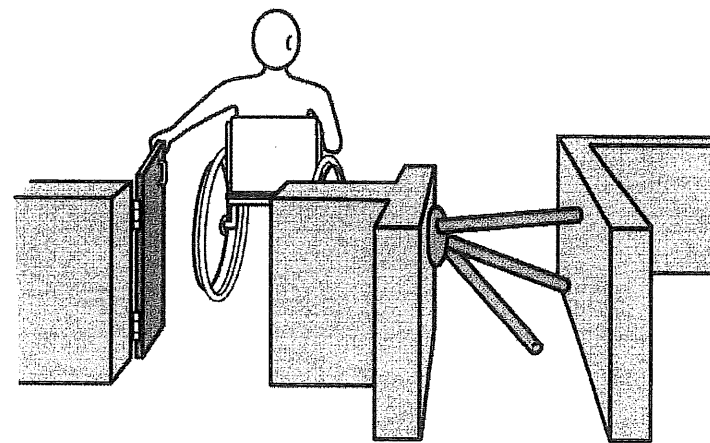
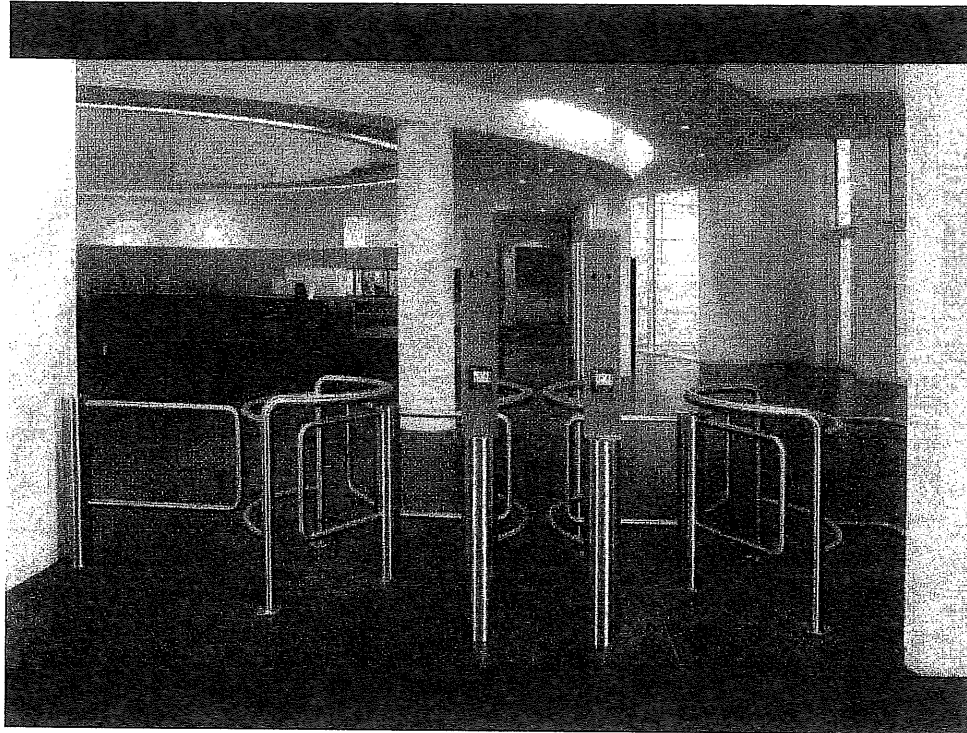
- Visitors exit the Garden Shop, on the south end that faces the Tropical Forest, and head on the path that leads them through the Garden.





Turnstiles placed at Garden entrance
to accurately track attendance





Auxiliary Gate at Turnstile

Visitors exit
back through the Garden Shop,
by the Rose Garden

