PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: Ju	ly 2, 2019	[X] []	Consent Workshop	[]	Regular Public Hearing
Department:	Cooperati	ve Exte	ension Service	<u> </u>	
Submitted By:	Cooperati	ve Exte	nsion Service	.	

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to: A) accept the donation of \$68,000 from the Friends of the Mounts Botanical Garden, Inc. (Friends) to continue to fund the architectural design work and cover the scope of services of construction documents, bidding and negotiation, preparation and permitting submissions and construction administration 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 3804) that allows Facilities Development and Operations (FDO) to collect the \$68,000 to be used for Cooperative Extension's Garden Shop project.

Summary: The Cooperative Extension Department is working with FDO to renovate and expand the Garden Shop in the Garden. The renovation and expansion of the Garden Shop will further enhance the Garden allowing for more foot traffic and tourism appeal. No ad valorem funding is required for this project. District 7 (AH)

Background and Justification: On July 10, 2018, the Board of County Commissioners approved and accepted the donation of \$9,035 from the Friends to the County for the conceptual design to renovate the gift shop and for the design of the electrical grid in the Garden. 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 grants the County applies for to help support the garden.

Attachments:

- 1. Budget Amendment
- 2. Garden Shop Expansion Plan

Recommended By:	Knoed & Kin	06/17/2019
	Department Director	Date
Approved By:	Ill & Klu	6/21/19
Assis	stant County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital					
Expenditures					
Operating Costs	\$68,000				
External					
Revenues	(\$68,000)				
Program					
Income(County)					
In-Kind					
Match(County					
* NET FISCAL	\$0				
IMPACT					
#ADDITIONAL					
FTE					
POSITIONS					
(CUMULATIVE					

	1 Included in Current Budget? Yes No				
Does this item	Does this item include the use of federal funds? Yes No				
Budget Accor	unt No:				
Exp: Fund	Agency	Organization	Object		
3804	411	B691	4907		
Rev: Fund	Agency	Organization	Object		

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

411

C. Departmental Fiscal Review:

Donation of \$68,000 from the Friends of the Mounts Botanical Garden, Inc. (Fund 3804) that allows FDO to collect the \$68,000 to be used for Cooperative Extension's Garden Shop project.

6692

B691

	CcD	
	III. REVIEW C	COMMENTS:
A.	OFMB Fiscal and/or Contract Dev. and	Control Comments:
В.	OFMB Legal Sufficiency	Contract Dev. & Control
	Ones Oblah 1 (221-19	

C. Other Department Review

Assistant County Attorney

3804

Department Director

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

19-0788

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET AMENDMENT 3804

Fund

BGRV - 410 061219*494 BGEX - 410 061219*1512

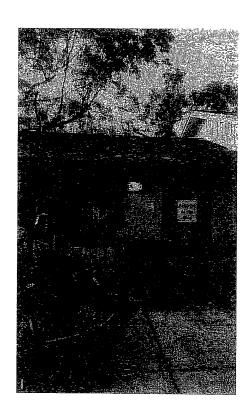
ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of mm/dd/yy	REMAINING BALANCE
REVENUES								
411/B691	6692 - Other Contribtns And Donations Capital	0 0	0 0	68,000 0	0 0	68,000 0		
Total Receipts and F	Balances	60,531,221	59,996,157	68,000	0	60,064,157		
EXPENDITURES 411/B691	4907 - Building Improvements Noncapital	0	0 0	68,000 0	0	68,000 0	0	68,000 0
Total Appropriation	s & Expenditures	60,531,221	59,996,157	68,000	0	60,064,157		
Office of Financial Management & Budget INITIATING DEPARTMENT/DIVISION Signatures & Dates						By Board of County Commissioners At Meeting of 2-Jul-19		
Admir	nistration/Budget Department Approval	Husa Y		Gliel	4		Deputy Clerk to the	
OFMB Department - Posted				Board	of County Commis	sioners		

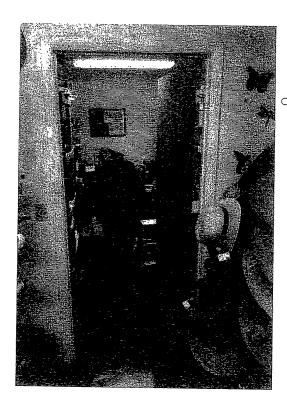
Garden Shop Expansion



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



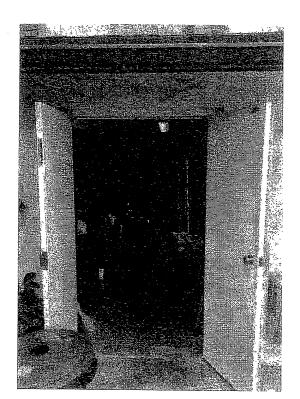


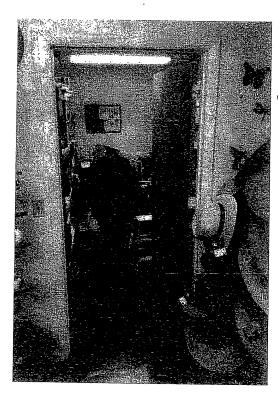
o Garden Shop Renovation

- o 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

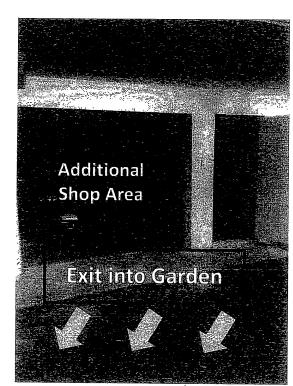
- o Remove wall section to create one open area, patch all affected areas to match existing color and design
- Removal of wall or addition of opening to connect current area with adjacent room





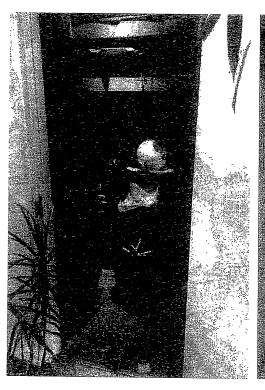
o Garden Shop Renovation

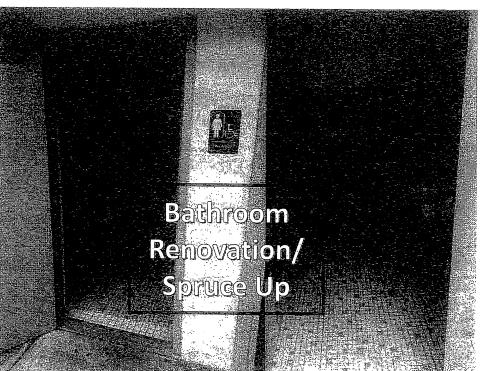
- Remove wall section to create one open area, patch all affected areas to match existing color and design
- Removal of wall or addition of opening to connect current area with adjacent room



- 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

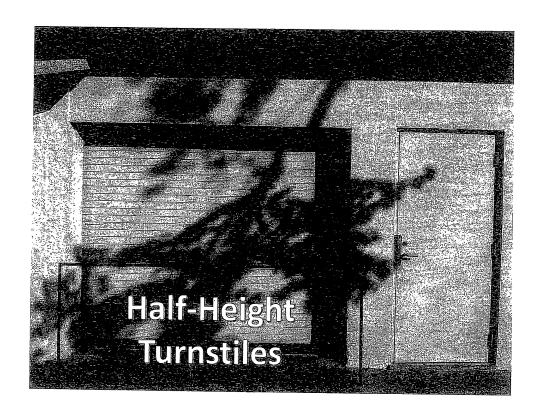




O Visitors exit the Garden Shop, on the south end that faces the Tropical Forest, and head on the path that leads them through the Garden.

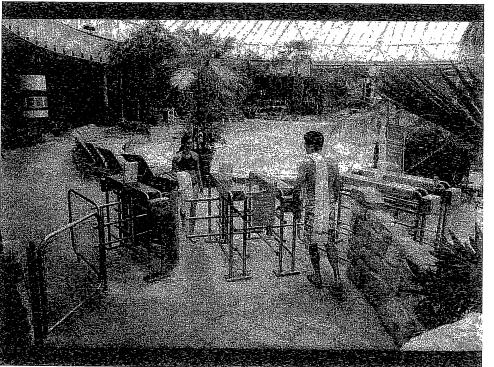


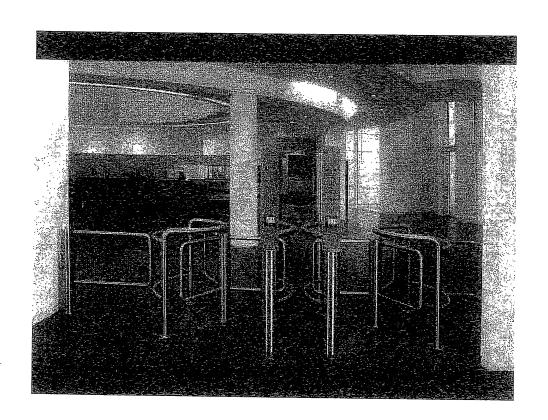


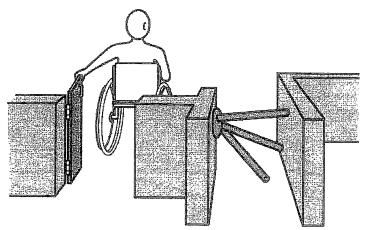


<u>Turnstiles</u> placed at Garden entrance to accurately track attendance









Auxiliary Gate at Turnstile

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

