

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures					
Operating Costs	\$50,000				
External Revenues	(\$50,000)				
Program Income(County)					
In-Kind Match(County)					
* NET FISCAL IMPACT	\$0				
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE)					

Is Item Included in Proposed Budget? Yes No

Does this item include the use of federal funds? Yes No

Budget Account No:

Exp: Fund	Agency	Organization	Revenue Source/Object Code
3900	101	AG19	6505
3900	101	AG19	6600

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

C. Departmental Fiscal Review:

ECB

III. REVIEW COMMENTS:

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

Lisa Mauer 6/22/22
 OFMB 6/22/22

John S. Jandera 6/29/22
 Contract Dev. & Control
 6-29-22 TJC

B. Legal Sufficiency

Anne DeFand 7/5/22
 Assistant County Attorney

C. Other Department Review

 Department Director

22- 0603

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 3900 Capital Outlay Fund

BGRV 061522*478
BGEX 061522*1414

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 6/15/2021	REMAINING BALANCE
<u>REVENUES</u>								
<u>Mounts Botanical Garden Welcome Center</u>								
101-AG19-6600	Contrib/Dontns Frm Privt Srces	0	420,000	50,000	0	470,000		
	Total Receipts and Balances	30,598,211	33,333,170	50,000	0	33,383,170	0	33,383,170
<u>EXPENDITURES</u>								
<u>Mounts Botanical Garden Welcome Center</u>								
101-AG19-6505	Design/Eng/Mgmt- Cip Admin	120,000	532,025	50,000	0	582,025	516,576	65,449
	Total Appropriations & Expenditure:	30,598,211	33,333,170	50,000	0	33,383,170	7,710,983	25,672,187

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

Signatures Emad Al Qud Date 06/17/2022
Lucy Mendez 6/20/22

By Board of County Commissioners
At Meeting of July 12, 2022
Deputy Clerk to the
Board of County Commissioners



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EX OFFICIO

Ronald Rice,
PBC Extension Director

Rochelle Wolberg,
MBG Curator-Director

Friends of Mounts Botanical Garden, Inc.

Letter to Donate

June 15, 2022

Dear Palm Beach County Board of County Commissioners,

This letter is to certify that The Friends of the Mounts Botanical Garden, Inc., a Florida Not For Profit Corporation ("Friends"), will donate \$50,000 to Palm Beach County, a political subdivision of the State of Florida ("County"), conditioned upon the use of this donation to fund additional costs associated with the Mounts Botanical Garden (MBG) Welcome Center & Gift Shop capital project.

Sincerely,

Friends of Mounts Botanical Garden, Inc.

By: Paton White
Title: Board President

Signature

Name: Paton White
Date: 6-13-2022

Printed