

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: January 15, 2008

Consent
 Ordinance

Regular
 Public Hearing

Department: Parks and Recreation

Submitted By: Parks and Recreation Department

Submitted For: Parks and Recreation Department

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: Budget Transfer of \$100,000 in the \$25M GO Parks and Cultural Improvements Bond Fund - 2005 from John Prince Golf Learning Center to Park Ridge Golf Course.

Summary: This budget transfer will fund immediate site improvements needed at Park Ridge Golf Course (FKA Lantana Hills Golf Course) caused by weather events and user services. Items to be funded include additional asphalt cart path and drainage improvements. District 6 (AH)

Background and Justification: Park Ridge Golf Course is a new 18-hole regulation golf course, developed in a joint effort with the Solid Waste Authority. Since opening the golf course, staff has determined that additional site improvement work is required to improve the playability of the golf course and to eliminate potential golfer safety hazards. As a result of summer rain events, it has been determined that additional areas of asphalt cart path are needed to eliminate erosion, and to ensure that golfers can safely traverse sloping areas of the golf course. In addition, due to the presence of the liner below the surface of the golf course and unanticipated soil conditions in several areas, additional drainage work is required to keep the course playable when there are frequent rains. These improvements will help ensure that the facility can meet the conditions expected by golfers. Staff recommends this budget transfer from the John Prince Golf Learning Center. The uncompleted elements of the John Prince Golf Learning Center project will be completed as future funding is made available.


Attachment: Budget Transfer

Recommended by:


Department Director

12-27-07
Date

Approved by:


Assistant County Administrator

1-4-08
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	<u>100,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
NET FISCAL IMPACT	<u>100,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes X No _____
 Budget Account No.: Fund 3020 Department 581 Unit P548
 Object 6520 Program N/A

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

\$25M GO 05 Parks & Cultural Improvements Bond 3020-581-P548-6520 \$100,000

C. Departmental Fiscal Review: ckopelakis

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development & Control Comments:

Jan Duh 1-2-08
 OFMB 88 12/31/07 SYA 12/21/07
11/2/08 Contract Development & Control

B. Legal Sufficiency:

Anne Delmont 1/3/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

REVISED 10/95
 ADM FORM 01

This summary is not to be used as a basis for payment

08- 0372

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 581 121107*1916

FUND 3020 - 25M GO 05, Parks & Cultural Imprvmts

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/11/07	REMAINING BALANCE
John Prince Golf Learning Center								
3020-581-P548-6520	Park Improvements	100,000	100,000		100,000	0	0	0
Park Ridge Golf Course								
3020-581-P343-6520	Park Improvements	70,388	4,214	100,000		104,214	4,213	100,001
TOTAL				100,000	100,000			

Signatures

Date

By Board of County Commissioners
At Meeting of
January 15, 2008
Deputy Clerk to the Court

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

[Handwritten Signature] 12-13-07
[Handwritten Signature] 12/31/07
[Handwritten Signature] 1/2/08