

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: April 1, 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: **A)** Budget Transfer of \$90,375 in Park Improvement Fund from Reserves to Okeeheelee Golf Course Greens Renovation; and **B)** Budget Transfer of \$80,268 in the \$25M GO Parks & Cultural Improvements Bond Fund - 2005 from Okeeheelee Park Fencing to Okeeheelee Golf Course Greens Renovation.

Summary: This budget transfer will provide the funding necessary to renovate 18 holes at the Okeeheelee Park Golf Course. Funding is from the Park Improvement Fund reserve and the 2002 \$50M GO Parks & Cultural Improvements Bond referendum. District 6 (AH)
PK

Background and Justification: The Okeeheelee Golf Course is located in central Palm Beach County within the 1702 acres of Okeeheelee Park. The golf course offers 27 holes of championship golf, as well as extensive practice facilities and a full service pro shop.

The Okeeheelee Golf Course was built in 1994. At that time, the golf course greens were grassed with a variety of Bermuda grass that has since mutated and become contaminated. As a result of these problems, the performance of the greens has declined and they have become inconsistent in their response to maintenance practices and weather conditions. Currently, there are new varieties of Bermuda grass available that perform significantly better than the older variety. These new varieties resist mutation and contamination, and do not need to be overseeded in the winter. Staff has been monitoring the performance of the Okeeheelee greens in comparison to the greens at other Palm Beach County golf facilities which have been grassed with the newer variety. It has been determined that switching to the new Bermuda grass will improve the golfing experience significantly and will also result in maintenance cost savings. The United States Golf Association agronomist has recommended that the golf course be switched to the newer variety of Bermuda grass. The new Bermuda grass will consistently give golfers the experience they have come to expect at Okeeheelee Golf Course.

This project consists of renovating eighteen holes with the new Bermuda grass. The remaining nine holes are recommended for renovatation in FY2009.

Attachment: Budget Transfers (2)

Recommended by: _____

Department Director

3-13-08

Date

Approved by: _____

Assistant County Administrator

3-26-08

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	170,643	-0-	-0-	-0-	-0-
Operating Costs	<7,000>	<7,000>	<7,000>	<7,000>	<7,000>
External Revenues	<6,500>	<6,500>	<6,500>	<6,500>	<6,500>
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	157,143	<13,500>	<13,500>	<13,500>	<13,500>

ADDITIONAL FTE

POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes _____ No X

Budget Account No.: Fund _____ Department _____ Unit _____
Object _____ Program N/A

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

Reserves-New Projects	3600-581-9900-9908	\$90,375
✓ Okeehelée Park Fencing FY2008	3020-581-P639-6520	\$80,268
Total		\$170,643
ANNUAL MAINTENANCE SAVINGS		<13,500>
		<u>\$157,143</u>

C. Departmental Fiscal Review: ckopolakis

III. REVIEW COMMENTS

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

Annual operating costs will decrease \$7,000 and annual revenue will increase \$6,500.
✓ Okeehelée Park Fencing project is complete.

Jim D. 3-24-08
OFMB 3/31/08 3/19/08 3/17/08

Jim J. 3/25/08
Contract Development & Control

B. Legal Sufficiency:

Paul F. 3/26/08
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

08-0599

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 581 030308*2308

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/03/08	REMAINING BALANCE
<u>Okeehetee Golf Course Greens Renovation</u>								
3600-581-P659-4611	Rep/Renov-Parks+Recreation	0	0	90,375		90,375	0	90,375
<u>Reserves</u>								
3600-581-9900-9908	Res-New Projects	903,293	849,956		90,375	759,581	0	759,581
TOTAL				90,375	90,375			

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

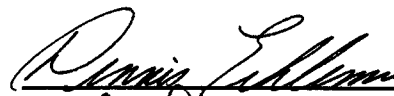
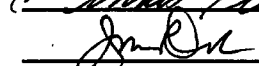
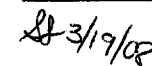
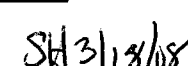
Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

By Board of County Commissioners
At Meeting of
April 1, 2008
Deputy Clerk to the Court

 3-13-08
 3-24-08
 3/19/08
 3/18/08

08-0600

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 581 030308*2309

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

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/03/08	REMAINING BALANCE
<u>Okeehееlee Park Fencing FY2008</u>								
3020-581-P639-6520	Park Improvements	100,000	100,000		80,268	19,732	19,732	0
<u>Okeehееlee Golf Course Greens Renovation</u>								
3020-581-P659-4611	Rep/Renov-Parks+Recreation	0	0	80,268		80,268	0	80,268
TOTAL				80,268	80,268			

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures	Date
	3-13-08
	3-24-08
	3/19/08
	3/18/08

By Board of County Commissioners
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