

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 5, 2009

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 \$20,000 in the Park Improvement Fund from John Prince Golf Learning Center to Okeeheelee Golf Course Greens Renovation; **B)** Budget Transfer of \$50,000 in the 2003 \$25M GO Parks and Cultural Facilities Bond Fund from Park Ridge Golf Course Maintenance Facility to Okeeheelee Golf Course Greens Renovation; and **C)** Budget Transfer of \$20,000 in the 1999 \$25M GO Recreation & Cultural Bond Fund from Park Ridge Golf Course to Okeeheelee Golf Course Greens Renovation.

Summary: This budget transfer from various golf course capital projects will fund the final phase of the greens renovation project at Okeeheelee Golf Course. The greens renovation project was initiated to replace contaminated Bermuda grass greens with a new variety that will improve playing conditions, lower maintenance costs, and support our environmental initiatives.

District 6 (AH)

Background and Justification: 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.

In 2008, the first phase of a greens renovation project at Okeeheelee Golf Course was successfully completed. The project was initiated to eliminate contaminated and mutated Bermuda grass that was performing poorly, creating inconsistent conditions, and increasing maintenance costs as a result of the amount of water, herbicides, and fertilizers that were required to keep the greens in a playable condition. The new variety of Bermuda grass, which was not available when Okeeheelee Golf Course was originally built, requires less water, fertilizer and herbicides than the old greens did and does not need to be over seeded in the winter. As a result the transition to the newer variety of grass will reduce maintenance costs and improve the playing surfaces substantially. Improving greens conditions will assist the facility in its environmental sustainability initiatives and will increase the number of golfers that the facility will attract.

This project consists of renovating nine holes with the new Tiffeagle Bermuda grass. Staff has been monitoring the performance of the newly renovated greens in the first phase, and it has been determined that switching to the new Bermuda grass has already improved the golfing experience and reduced greens related operating costs significantly.

Attachments: Budget Transfers (3)

Recommended by: 
Department Director

4/17/09
Date

Approved by: 
Assistant County Administrator

4/29/09
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	<u>90,000</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>90,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

ADDITIONAL FTE POSITIONS (Cumulative) 0

Is Item Included in Current Budget? Yes No
 Budget Account No.: Fund Department Unit
 Object Program N/A

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

FUND: Park Improvement Fund		
UNIT: John Prince Golf Learning Center	3600-581-P548	\$20,000
FUND: \$25M GO 03, Parks & Cultural Facilities		
UNIT: Park Ridge Golf Course Maintenance Facility	3019-581-P664	\$50,000
FUND: \$25M GO 99A, Recreation & Cultural		
UNIT: Park Ridge Golf Course	3000-581-P343	<u>\$20,000</u>
	Total	\$90,000

C. Departmental Fiscal Review: *[Signature]*

III. REVIEW COMMENTS

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

[Signature] 4.27.09
 OFMB 4/24/09 *[initials]* 4/21/09

[Signature] 4/28/09
 Contract Development & Control

B. Legal Sufficiency:

Anne Wilson 4/29/09
 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

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER**

BGEX 581 040709*1330

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 4/7/2009	REMAINING BALANCE
John Prince Golf Learning Center								
3600-581-P548-6401	Machinery & Equipment	20,000	20,000		10,000	10,000	3,982	6,018
3600-581-P548-6520	Park Improvements	15,731	15,731		10,000	5,731	0	5,731
Okeeheliee Golf Course Greens Renovation FY2009								
3600-581-P685-4611	Rep/Renov-Parks+Recreation	0	0	20,000		20,000	0	20,000
TOTAL				<u>20,000</u>	<u>20,000</u>			


Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

 4/5/09

By Board of County Commissioners
At Meeting of
May 5, 2009
Deputy Clerk to the Court

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER**

FUND 3019 - \$25M GO Park and Cultural Improv 03

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 4/7/2009	REMAINING BALANCE
Park Ridge Golf Course Maintenance Facility FY2009								
3019-581-P664-6520	Park Improvements	50,000	50,000		50,000	0	0	0
Okeehetee Golf Course Greens Renovation FY2009								
3019-581-P685-4611	Rep/Renov-Parks+Recreation	0	0	50,000		50,000	0	50,000
TOTAL				<u>50,000</u>	<u>50,000</u>			


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09-

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 581 040709*1332

FUND 3000 - 25M GO 99A, Recreation & Cultural

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 4/7/2009	REMAINING BALANCE
Park Ridge Golf Course								
3000-581-P343-6505	Design/Eng/Mgmt- Cip Admin	100,000	100,000		20,000	80,000	0	80,000
Okeehetee Golf Course Greens Renovation FY2009								
3000-581-P685-4611	Rep/Renov-Parks+Recreation	0	0	20,000		20,000	0	20,000
TOTAL					<u>20,000</u>	<u>20,000</u>		

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

Debbie E. ... 4/5/09

By Board of County Commissioners
 At Meeting of
 May 5, 2009

 Deputy Clerk to the Court