Agenda Item #3.M.1.

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	March 9, 2010	[X] 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 \$50,000 in the 1999 \$25M GO Recreation & Cultural Bond Fund from John Prince Golf Learning Center to Okeeheelee Golf Course.

Summary: This budget transfer will fund the electrical infrastructure and energy conservation equipment needed to convert the Okeeheelee Golf Course golf cart fleet from gasoline power to cleaner more energy efficient electric carts. <u>District 6</u> (AH)

Background and Justification: The Okeeheelee Golf Course is located in central Palm Beach County within the 1,702 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, fuel prices were considerably lower and the battery technology for golf carts was somewhat unreliable, guiding the decision to operate the facility with a gasoline powered golf cart fleet. Since that time, and in support of the County's green initiative, the golf operations staff has focused their attention on making the County's golf operations more environmentally sustainable and more energy efficient. Due to improvements in battery technology, and the development of energy management systems that extend the battery life of golf carts, electric cart fleets are now more reliable. Gasoline prices have increased to the point that making the switch to an electric golf cart fleet is more feasible. This budget transfer will fund the installation of electrical power to the Okeeheelee Golf Course cart barn and the purchase of an energy management system that will more efficiently charge the golf carts and extend the battery life.

Attachment: Budget Transfer

Recommended by:

Department Director

Approved by:

Assistant County Administrator

Date

	II. FIS	CAL IMPACT	ANALYSIS		
A. Five Year Summary of	f Fiscal Imp	act:			
Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures Operating Costs External Revenues Program Income (County In-Kind Match (County)	50,000 -0- -0- -0- -0- -0-	-0- -0- -0- -0- -0-	-0- -0- -0- -0-	-0- -0- -0- -0-	-0- -0- -0- -0-
NET FISCAL IMPACT	50,000	-0-	0-	0-	0
# ADDITIONAL FTE POSITIONS (Cumulative)	0				
Is Item Included in Curre Budget Account No.:	Fund	Yes Department _ Program _			
B. Recommended Source	ces of Funds	s/Summary of	f Fiscal Impact	:	
FUND: \$25M GO 9 UNIT: John Prince	·•·				
Park Improvements		3000-581	-P548-6520	· ·	\$50,000
C. Departmental Fiscal	Review:	ckopelal	eis		
A. OFMB Fiscal and/or		REVIEW COI		ents:	
OFMB OF B. Legal Sufficiency:	10/10 2 2 Elicho 2 2		Contract Deve	Jawl Jopment & Con	D104/10
Assistant County Attorn	la4110 ney	-			
C. Other Department Re	eview:				

Department Director

REVISED 10/95 ADM FORM 01

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

10- 0399

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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BGEX 581 020510*806

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

ACCT NUMBER ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 2/5/2010	REMAINING BALANCE
John Prince Golf Learning Center 3000-581-P548-6520 Park Improvements Okeeheelee Golf Course Improvements 3000-581-P230-6520 Park Improvements	50,000 0	5 0,000 0	50,000	50,000	0 50,000	0	0 50,000
TOTAL			50,000	50,000			
Parks and Recreation Department INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval OFMB Department - Posted		Signatures Dimini Sullinus June Della Control Contro		<i>O</i>	<u> </u>	By Board of County Con At Meeting of March 9, 2010 Deputy Clerk to the Cou	