

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: November 7, 2023

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 \$400,000 within the Golf Course Capital Fund from Reserves to the John Prince Golf Learning Center Lighting Improvements project.

Summary: Funding for the John Prince Golf Learning Center Lighting Improvements project will be used to improve the lighting coverage for the driving range and practice greens areas. The existing lighting uses outdated sports lighting bulbs that are lower efficiency and expensive to replace. This project will replace all the existing fixtures with LED lighting and expand the number of lights, which will improve lighting coverage, extend the overall life cycle of the bulbs, and lower energy costs. Funding for this budget transfer is from the Golf Course Capital Reserves. District 3 (AH)

Background and Justification: John Prince Golf Learning Center is a 33-acre practice facility located in John Prince Park. Originally as a privately operated facility that had fallen into disrepair, it was revitalized as a modern driving range and golf learning center in 2007. The facility offers 49 hitting stations with two covered hitting areas, a lighted driving range with multiple target greens, three regulation practice holes and offers 16,000 square feet of practice putting and chipping areas.

This lighting project will modernize and improve the lighting at the John Prince Golf Learning Center. The intent of the project is to improve overall efficiencies and lower operating costs.

Attachment: Budget Transfer

Recommended by: 
Department Director

9/29/2023
Date

Approved by: 
County Administrator

10/18/23
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures	400,000	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	400,000	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____
Is Item Included in Current Budget:		Yes	<u>X</u>	No	_____
Does this item include use of Federal Funds?		Yes	_____	No	<u>X</u>
Does this item include use of State Funds?		Yes	_____	No	<u>X</u>

Budget Account No.: Fund 3605 Department 581 Unit P947
 Object _____ Program _____

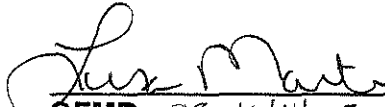
B. Recommended Sources of Funds/Summary of Fiscal Impact:

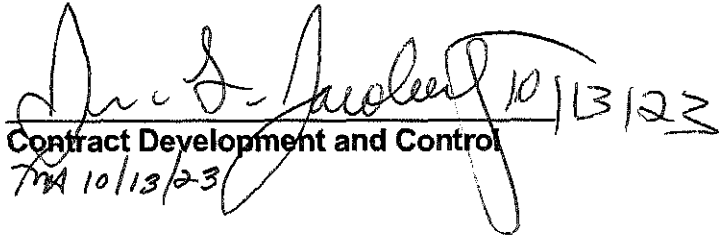
Golf Course Capital Reserves
 3605-581-9908-9908 - \$400,000

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

A. OFMB Fiscal And/Or Contract Development and Control Comments:

 10/11/2023
 OFMB CB 10/11/23

 10/13/23
 Contract Development and Control
 TMA 10/13/23

B. Legal Sufficiency:

 10/17/23
 Assistant County Attorney

C. Other Departmental Review:

REVISED 09/2003
 ADM FORM 01

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

G:\Agenda Item Summary\11-07-23\11-07-23 John Prince Golf Lighting Improvements BT.docx

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

BGEX 581 091923*1862

FUND 3605 - Golf Course Capital

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 09/19/23	REMAINING BALANCE
EXPENDITURES								
3605-581-9908-9908	Reserve-New Projects	1,853,189	1,853,189		400,000	1,453,189	0	1,453,189
3605-581-P947-4611	Repair/Renovation-Parks & Recreation	0	0	400,000		400,000	0	400,000
Total Receipts and Balances		9,246,222	9,246,222	400,000	400,000	9,246,222		
TOTAL								

Signatures

Date

By Board of County Commissioners

At Meeting of

November 7, 2023

Deputy Clerk to the


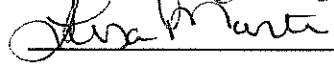
Board of County Commissioners

Parks and Recreation Department

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

	9/24/23
	10/11/2023