

GOLF COURSE FUNDS

OPERATED BY RECREATION SERVICES

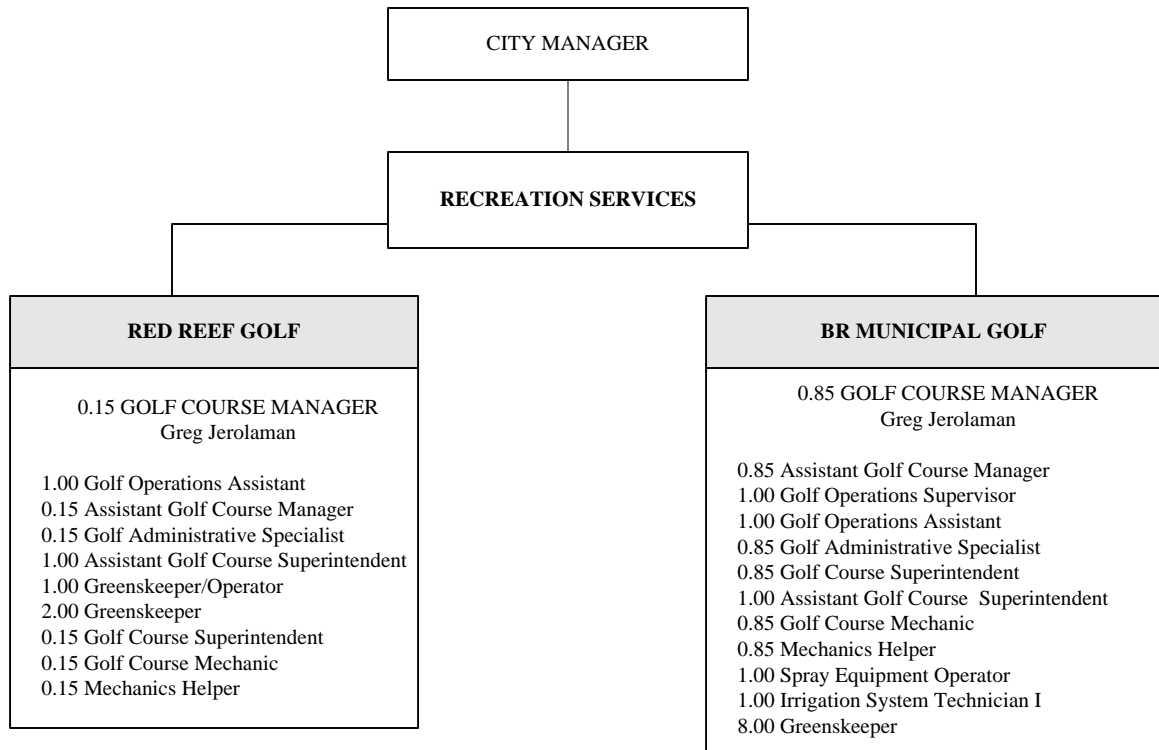
Mickey A. Gomez, Recreation Services Director
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The City of Boca Raton’s Recreation Services Department, operating in the Golf Course Funds, has a mission to furnish quality facilities, programs, activities and services to residents and non-residents, under a sound management and financial plan, that is competitive and self supportive.



DIVISION	APPROVED 2008-09 BUDGET
Red Reef Golf Course	\$ 608,400
Municipal Golf Course	2,375,100
Golf R&R	222,000
Transfers/Reserves	1,616,100
TOTAL	\$ 4,821,600

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	1,539,536	1,627,200	1,627,200	1,750,600
Other Operating	732,880	768,200	781,300	826,900
Supplies	293,467	320,000	322,300	350,500
Capital Outlay	-	363,900	368,300	277,500
Transfers	19,000	8,000	8,000	6,500
Depreciation	221,995	-	-	-
Sub-Total	2,806,878	3,087,300	3,107,100	3,212,000
Reserves	1,481,759	1,633,000	1,633,000	1,609,600
TOTAL	4,288,637	4,720,300	4,740,100	4,821,600
Full-time Employees	24.00	24.00	24.00	24.00



Approved Positions FY 07/08	24.00
Revised Positions FY 07/08	-
Personnel Changes FY 08/09	-
Approved Positions FY 08/09	24.00

GOLF COURSE

Description of Division and Activity

The Golf Division includes the 18 hole Championship Course and the 9 hole Executive Course (both located just off Glades Road) and the oceanfront 9 hole Red Reef Executive Course on Hwy. A1A. The courses offer affordable golf, practice facilities, pro shop, lessons, snack bar and junior programs.

Goal

The City of Boca Raton Golf Course mission is to furnish quality facilities, programs, activities and services to residents and non-residents of Boca Raton under a sound management and financial plan that is competitive and self-supporting.

Objectives 2008-09

Municipal Courses

- Replace Classic Tifdwarf Bermuda grass on western portion of the practice putting green with new Platinum Paspalum variety, to serve as a 6th specie in our research to determine which will be best to utilize when greens are renovated in 2010.
- Continue aggressive tree trimming program throughout both courses.
- Install new drainage where necessary on both courses to improve playability during rainy season.
- Complete tree replanting program on holes 13, 14, 16 and 17 on the Championship Course.

Red Reef Course

- To improve aesthetics and playability, apply a fresh layer of sand in all bunkers.
- Continue aggressive chemical, salt water treatment and manual weed eradication program and re-sod areas where weed populations are too prevalent to control chemically.

Achievements 2007-08

Municipal Courses

- Continue tree replacement program in smaller areas voided by Hurricane Wilma throughout the course and to the right of hole #18.
The tree replacement program continued with the installation of 7 varieties of new trees, 109 in total, on holes 1, 2, 3, 5, 6, 11, 13, 15, 17 & 18 on the Championship Course.
- Continue aggressive tree trimming program throughout both courses.
Extensive tree pruning took place around the clubhouse and throughout both courses, which improved turfgrass health and minimized the chance of tree loss in the event of a major storm.
- Remove remaining tree stumps resulting from Hurricane Wilma tree removal.
All 87 remaining stumps were removed from the entire property.
- Implement Championship course renovation project.
The Championship Course renovation design and renovation cost specifications project was procured.
- Implement maintenance office renovation project.
Maintenance office renovations were completed in-house, at a significant cost savings to the City.
- Implement maintenance yard expansion project.
Maintenance yard fencing was expanded 275' and covered with used windscreen acquired from the Tennis Centers. This expansion has improved aesthetics as vegetative debris is now hidden from the view of golfers and local residents.

Red Reef Course

- Continue aggressive chemical, salt-water treatment and manual weed eradication program.
Continued this program throughout the course.
- Continue re-sodding in areas where weed populations are too prevalent to control chemically.
Continued re-sodding in areas on holes 2, 3, 5, 7 and 9, where weed populations were too prevalent to control chemically.

Achievements 2007-08

Other Achievements

- Purchased and installed new automated advance Tee Time reservation system, adding a new feature allowing tee times to be made over the internet, thereby providing greater access, convenience and service to customers.
- Re-sodded #3 green on the Executive Course with Seadwarf Paspalum grass. This green, previously problematic, is now popular with patrons, and serves as our fourth experimental specie of grass (3 are on the practice putting green) to determine which will be best to utilize when greens are renovated in 2010.
- Planted vegetative barriers on holes 5, 6, & 8 to protect pedestrian traffic at Red Reef Golf Course.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>Financially Sound Government</i>					
Increase total user revenue by stated amounts over previous year's approved budget.	1.1%	7.8%	1%	(2.4%)	2%
Increase total system rounds played by stated amounts over previous year.	1,000	11,225	1,000	(6,500)	2,500
<i>Strong Partnerships with Our Stakeholders</i>					
Properly reset pin placements on all greens on a daily basis	100%	100%	100%	100%	100%
Reset tee-off markers on all tee boxes five times per week	100%	100%	100%	100%	100%
Aerate all greens and tees three times per year	100%	100%	100%	100%	100%
Vertical cut and aerate all fairways once per year	100%	100%	100%	100%	100%
Check ball washers and towels weekly	100%	100%	100%	100%	100%