

GOLF COURSE FUNDS

OPERATED BY RECREATION SERVICES

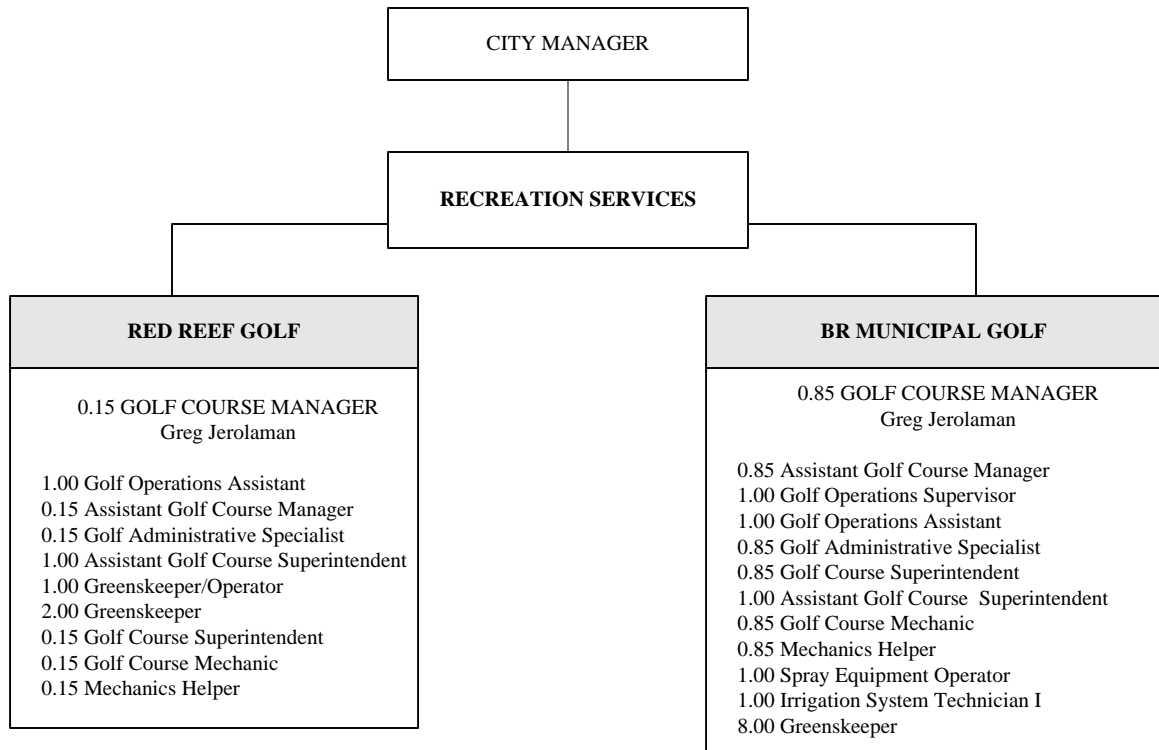
Mickey A. Gomez, Recreation Services Director
John A. Parks, Deputy Recreation Services Director
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The City of Boca Raton’s Recreation Services Department, operating in the Golf Course Funds, has a mission to furnish quality facilities, programs, activities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



DIVISION	APPROVED 2009-10 BUDGET
Red Reef Golf Course	\$ 635,500
Municipal Golf Course	2,739,700
Golf R&R	946,000
Transfers/Reserves	206,600
TOTAL	\$ 4,527,800

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	1,690,321	1,750,600	1,750,600	1,777,600
Other Operating	769,893	826,900	834,200	904,100
Supplies	312,742	350,500	346,300	355,500
Capital Outlay	-	277,500	296,000	1,279,000
Transfers	8,000	6,500	6,500	5,000
Sub-Total	2,780,956	3,212,000	3,233,600	4,321,200
Reserves	1,675,715	1,609,600	1,609,600	206,600
TOTAL	4,456,671	4,821,600	4,843,200	4,527,800
Full-time Employees	24.00	24.00	24.00	24.00



Approved Positions FY 08/09	24.00
Revised Positions FY 08/09	-
Personnel Changes FY 09/10	-
Approved Positions FY 09/10	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 2009-10

Municipal Courses

- Complete all bid specifications and scope of work for Championship Course greens renovation design-build procurement process, with Requests for Proposal to go out in early January 2010.
- Commence greens renovation project on Championship Course in May 2010 and complete by September 2010.
- As a cost saving measure, reconstruct tee box benches in-house on both courses on an as-needed basis.
- Continue tree trimming program on both courses.

Red Reef Course

- As a cost saving measure, reconstruct tee box benches in-house on an as needed basis.
- Continue aggressive chemical, saltwater treatment and manual weed eradication program and re-sod areas where weed populations are too prevalent to control chemically.
- Install ceiling fans in foyer area north of the pro shop to improve patron comfort

Achievements 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 species in our research to determine which will be best to utilize when greens are renovated in 2010.
 Successfully replaced Tifdwarf Bermuda grass and groomed in new Platinum Paspalum variety on west portion of putting green.
- Continue aggressive tree trimming program throughout both courses.
 Tree trimming continued throughout both courses, which included extensive clearing of Brazilian pepper among the many Cypress trees on hole 13 of the Championship Course and hole 5 of the Executive Course, improving the natural beauty of these two Cypress Hammocks.
- Install new drainage where necessary on both courses to improve playability during rainy season.
 Over 2,500 linear feet of landscape drainage and 25 drain inlets were installed on holes 2, 3, 6, 8 & 13 of the Championship Course, holes 1 & 4 of the Executive course and the driving range.
- Complete tree replanting program on holes 13, 14, 16 and 17 on the Championship Course.
 Tree replanting program on holes 2, 5, 6, 13, 14, 17 & 18 of the Championship Course was completed.

Red Reef Course

- To improve aesthetics and playability, apply a fresh layer of sand in all bunkers.
 Fresh sand was installed in all eleven sand 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.
 Weed eradication continued through chemical and saltwater treatments in addition to re-sodding 4000 square feet of turf in fairway and rough areas on holes 3, 5 & 6.

Achievements 2008-09	
Other Achievements	
<u>Municipal Courses</u>	
<ul style="list-style-type: none"> Installed new automated tele-tee and internet based tee time system as well as new integrated Point of Sale system. In concert with the Purchasing Department and Municipal Services Engineer, began procurement process for Championship course greens renovation project by creating necessary scope of work and bid specifications for design build RFP. Replaced Tifdwarf Bermuda grass on holes 1 & 2 on the Executive golf course with Platinum Paspalum as the 2nd and 3rd greens completed in our program to convert all nine greens to this nematode tolerant turf to save money on pesticide applications. Installed new landscaping where there was none before along the base of the front entrance wall, improving aesthetics and the first impressions of patrons driving onto the property. Replaced existing landscaping in areas at the front of the clubhouse, along the east side of the cart barn and the bag drop area turnabout, significantly improving the first impression for our patrons when driving up to and entering the clubhouse. Pressure washed and re-stained all 27 tee box benches on both courses. Applied clear coat preservative stain on pump house shelter. 	
<u>Red Reef Course</u>	
<ul style="list-style-type: none"> Installed new automated tele-tee and internet based tee time system as well as new integrated Point of Sale system. As a cost saving measure, reconstructed tee box benches with pressure treated lumber on holes 3, 5 & 8. As a cost saving measure, replaced tee box benches on holes 6 & 9 with recycled plastic benches inherited from the Parks Division. Installed attractive new directional signage to assist and direct first time patrons to get from #6 green to #7 tee and showing them the appropriate route back to the operations center from #9 green. 	

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
Financially Sound Government					
Increase total user revenue by stated amounts over previous year's approved budget.	1%	(2.4%)	2%	(5%)	3%
Increase total system rounds played by stated amounts over previous year.	1,000	(6,500)	2,500	(1,500)	3,700
Strong Partnerships with Our Stakeholders					
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%