

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

5/9/13
Parks and Recreation Department

SUBJECT: Approve an ordinance amending the Fiscal Year 2012-2013 Golf Surcharge Fund Operating Budget (Ordinance No. 20120910-001) to increase the transfer out by \$85,000; and amending the Fiscal Year 2012-2013 Parks and Recreation Department Capital Budget (Ordinance No. 20120910-002) to transfer in and appropriate \$85,000 from the Golf Surcharge Fund for turf replacement on course greens.

CURRENT YEAR IMPACT:

Project Name:	Turf Replacement
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Golf Surcharge Fund Transfer
Fund/Dept/Unit:	8760-8607-0819

Current Budget	837,997
Unencumbered Balance	36,662
This Action	85,000
Estimated Available	<u>121,662</u>

ANALYSIS / ADDITIONAL INFORMATION: Approval of this \$85,000 Budget Amendment will allow the Department to proceed with turf replacement on course greens.

The City of Austin Golf Division completed a greens renovation at Jimmy Clay Golf Course in 2007. The greens were re-shaped and planted with Emerald Tifdwarf Bermuda grass. While the Emerald Tifdwarf was a relatively new strand of hybrid Bermuda grass, the strand of grass was known for strong roots and capable of faster green speeds. The greens showed great promise through the first year after construction.

Over the past five years, the Golf Division has worked to control root decline and high counts of nematodes (insects that feed on root zone) resulting in bare spots and poor putting quality. One of the most significant challenges to controlling bad nematodes is the lack of approved treatment. Nematodes normally do their most significant damage during the spring and summer. The most devastating nematode, the Sting Nematode continues to have extremely high counts in several greens on the Jimmy Clay course. The Golf Division re-planted two of the worst greens last year with a different strand of Bermuda grass, commonly known as Tifdwarf Bermuda and has been more resilient against the Sting Nematodes.

While some of the greens on the course do not have significant damage or high counts of nematodes, several greens continue to suffer. The Golf Division is planning to replant the worst four greens at Jimmy Clay with the Tifdwarf Bermuda and improve drainage within the green to allow for additional air flow around the greens complex. The renovation is planned for early June and will result in the course having four temporary greens while the newly planted greens have time to establish.

The Jimmy Clay Golf course has already seen a reduction in rounds and revenue as a result in the decline in the conditions of the greens. Delaying the improvement to the greens will result in additional lost revenue and may result in the Golf Division struggling to achieve a positive fund balance for the fiscal year.

