

NPB UNIVERSITY

Session III:
Country Club

GET TO KNOW YOUR DEPARTMENTS





OVERVIEW

- Department Mission Statement
- Department Organization Chart
- Department Highlights
- Six-month Project Update:
 - Current Year projects w/ status
 - Remaining projects for current fiscal year
- New projects proposed for upcoming budget
- Current year budget summary
 - (includes mid-year financials)



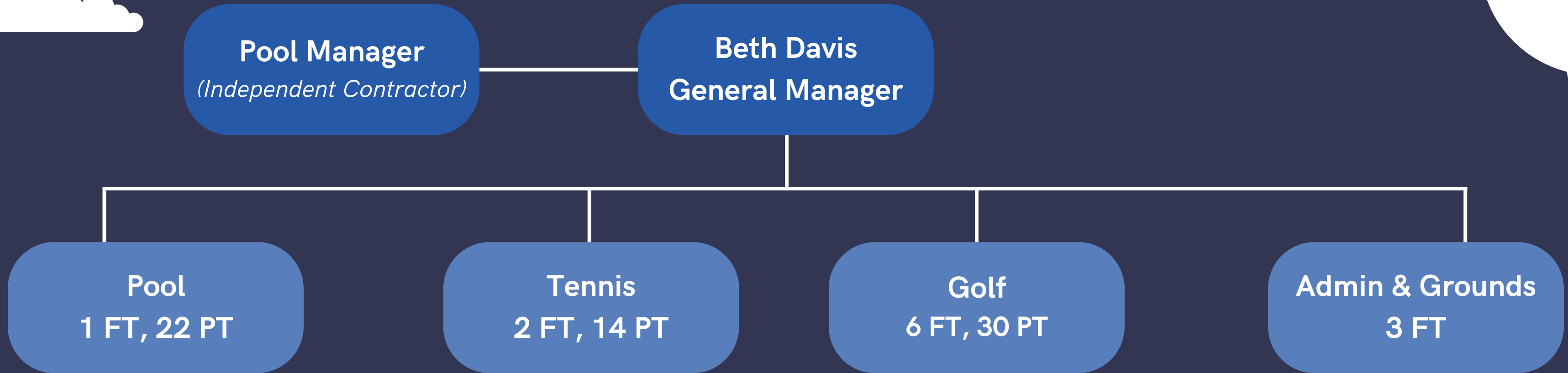


MISSION STATEMENT

The North Palm Beach Country Club (NPBCC) is dedicated to providing a premier, full-service municipal country club experience for residents, members, and the general public. Our offerings include high-quality golf, tennis, aquatics, and dining facilities. Our mission is to maintain self-sustaining operations through strategic pricing, marketing, and operational efficiencies. By leveraging our exceptional location along the Intracoastal Waterway and showcasing our award-winning Jack Nicklaus Signature golf course, we strive to deliver an outstanding experience for all who visit.



ORGANIZATIONAL STRUCTURE



Total # of Positions:

12 FT **67** PT **1** IC



COUNTRY CLUB HIGHLIGHT



694

Country Club Members

327,000+

Guests Served Through
Programs & Amenities





Distinguished Golf Destination Award



The North Palm Beach Country Club has been named a Distinguished Golf Destination by Boardroom Magazine and Forbes Travel Guide for the **5TH YEAR IN A ROW.**

This recognition honors Resorts, Semi Private, Daily Fee & Public Golf Courses for the exceptional golf experience; hospitality and service quality; food and beverage experience; recreational amenities; facilities and grounds; and overall club culture and leadership.

PGA National Resort, Pinehurst Resort, and The Breakers are all Distinguished Golf Destinations.





DEPARTMENT HIGHLIGHTS: GOLF



Record rounds & revenue

217

Golf Members, including Jrs.
271 on the waitlist

60,000

Rounds of Golf Played

#20

Of Top 30 Muni
Courses in America

15%

Increased Participation in
Junior Programs due to PGA
Jr. League Team Success

3,000,000

Golf Balls Hit on Driving Range

300,000

Miles Walked Yearly by Our Golfers



DEPARTMENT HIGHLIGHTS: TENNIS



288

Tennis Members,
including Juniors

29,000

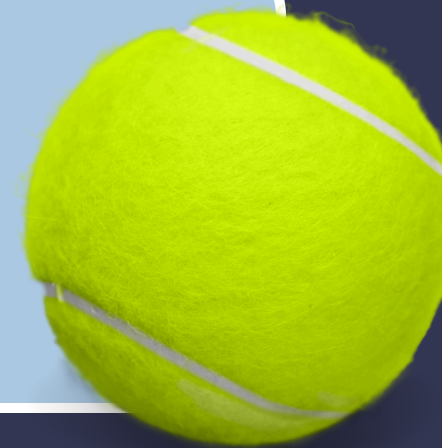
Tennis Court Reservations

48%

Increase in participation in the Junior
Tennis Academy due to program and
format enhancements

7,600

Tennis Balls Hit Each Year





DEPARTMENT HIGHLIGHTS: POOL

48,000

Pool Visits

155

Pool Members

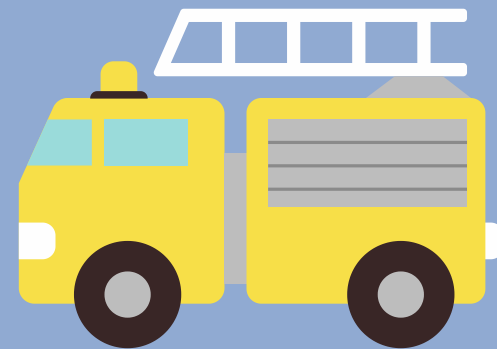
510,000

Gallons of Water In Our Olympic Size Swimming Pool



DID YOU KNOW?

NPB Swim Club is the oldest in South Florida, and one of finest programs in the country producing collegiate, international, and Olympian swimmers.



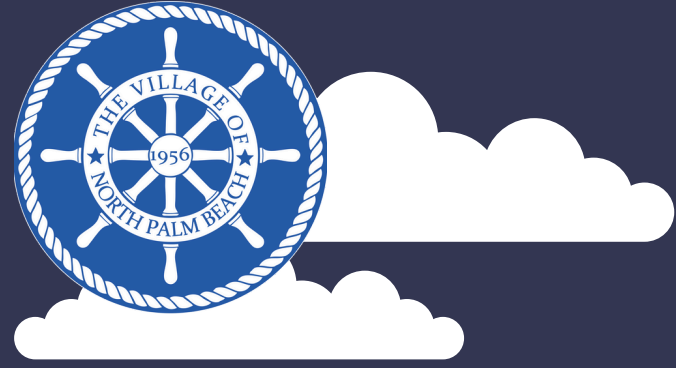
680

NPB Firetrucks Worth of Water



8,000,000

Cups of Coffee



DEPARTMENT HIGHLIGHTS: FOOD & BEVERAGE

34

Social Dining Members

130,000

Meals Served Annually



DID YOU KNOW?

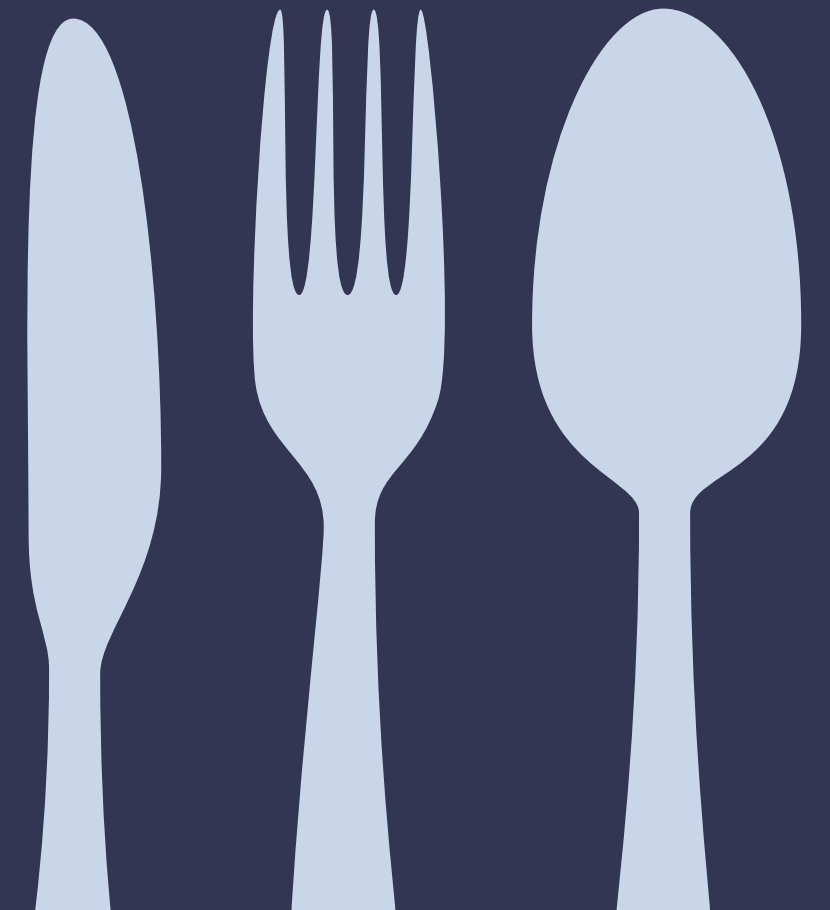
Restaurant partner, Lessing's Hospitality Group, is the oldest family-owned, continuously operated food service company in the U.S.

32 kegs

Served of Clubhouse Lager Beer
Since Grand Opening



That's
5,280
12 oz servings!





GOALS & OBJECTIVES



COUNCIL STRATEGIC GOAL:

BEAUTIFICATION & QUALITY OF LIFE / FINANCIAL SUSTAINABILITY

All Departments Goal: Operate NPBCC with a focus on financial sustainability, outstanding service, & community connection. Provide a welcoming, high-quality experience across golf, tennis, pool, & dining through teamwork & top-tier amenities.

Objectives:

- Conduct market research to align services with member needs.
- Prioritize customer service through staff training & standards.
- Invest in amenities, explore tiered membership options, and manage costs with efficient practices.
- Foster community with events and activities.
- Strategic marketing to attract & retain members.



COMPLETED PROJECTS: GOLF



Hole 6: Cart Path Extension



Hole 2: Bunker Renovation/Regrassing



Hole 3: Pond Bank Stabilization

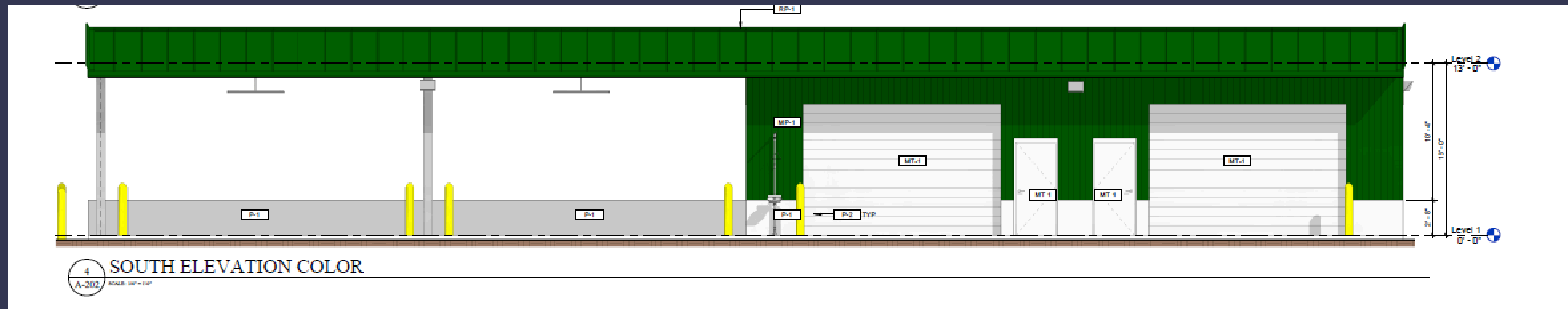
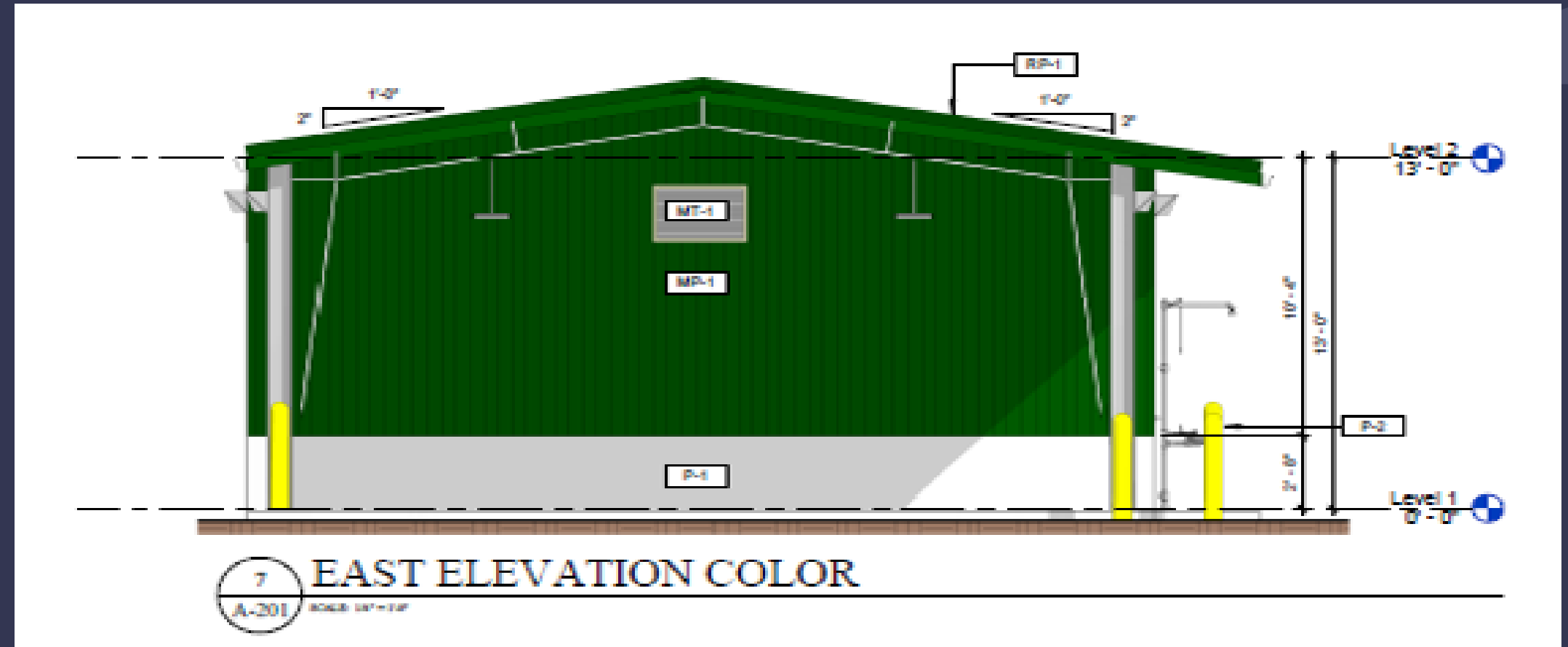




UPCOMING PROJECTS: GOLF

WASH PLANT

Construction of self-contained Environmental Center at golf course maintenance facility. Out to bid, projected to begin construction Fall 2025





COMPLETED PROJECTS: POOL

UNDERWATER LIGHT REPLACEMENT

- Swimming pool underwater lights replaced and electrical panel repaired

DIVE WELL LIGHT REPLACEMENT

- Replaced south end pole light for better illumination in dive well for safety and utilization





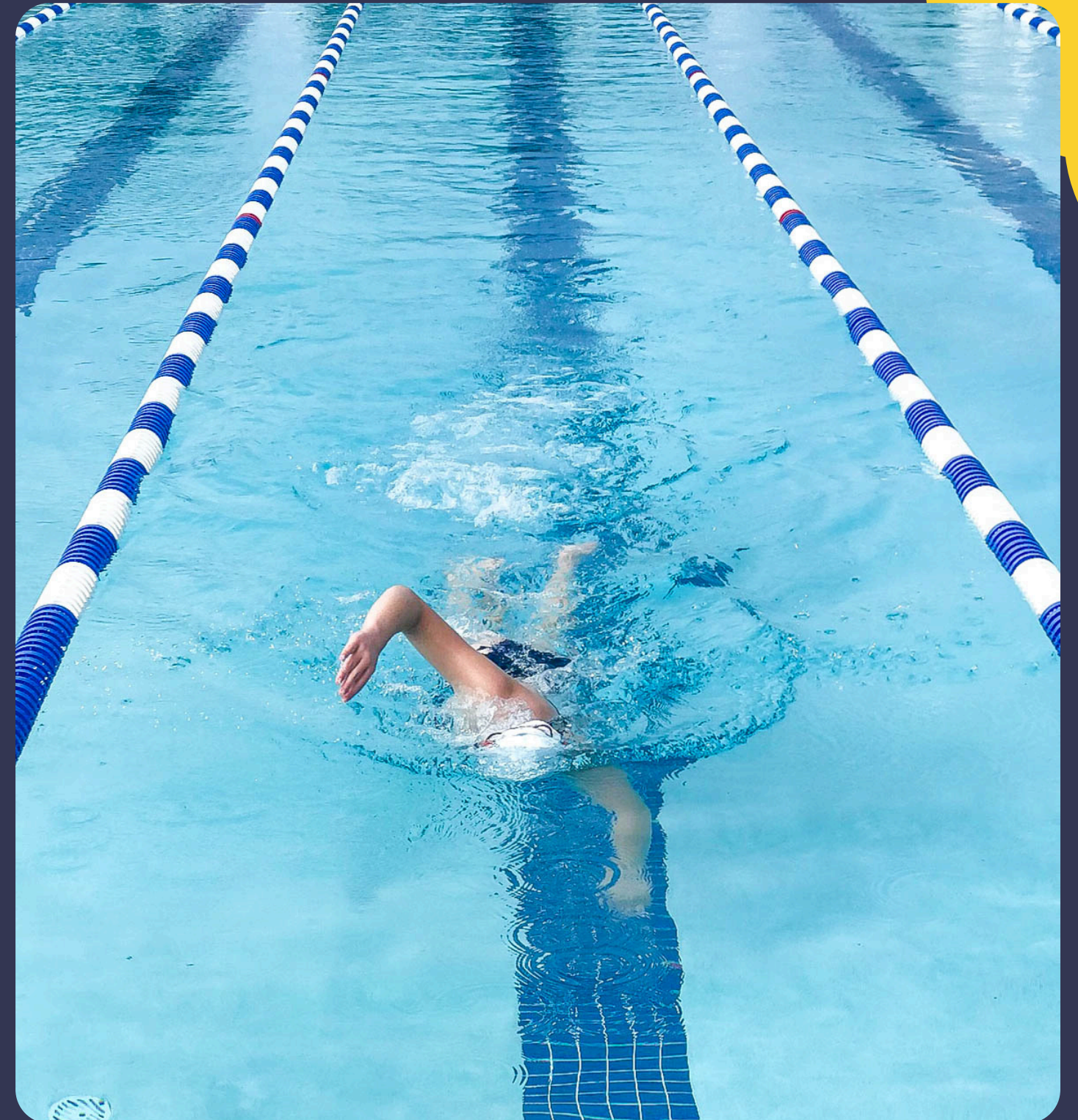
UPCOMING PROJECTS: POOL

DECK CHAIR REPLACEMENT

- Repair & replace pool deck lounge chairs ongoing

TILE REPAIR

- Tile repair ongoing. Need to replace with future capital enhancement





COMPLETED PROJECTS: FOOD & BEV

RESTAURANT IMPROVEMENTS

Clubhouse Restaurant



Grill Room



Ballroom



Oakes Room





COMPLETED PROJECTS: TENNIS

COURT RESURFACING

- FRDAP grant project completed for resurfacing of the final four HarTru (clay) tennis courts.

COURT 1 IMPROVEMENTS

- Landscape repairs and replacement from court lighting project completed to include shaded patio addition off Court 1 and tennis center building





LOOKING AHEAD

GOLF

- Pond Bank Stabilization (ongoing)
- Bunker Face Regrassing (ongoing)
- Environmental Center (Wash Plant)
- Cart Path extension from # 5
- Centennial Anniversary Celebration

TENNIS

- Fencing replacement
- Parking expansion
- Two additional HarTru tennis courts





LOOKING AHEAD

POOL

- Splash Pad Renovation
- Water Tank & Booster Pump Install
- Establish Capital Reserve For Future CIP

FOOD & BEVERAGE

- Lease amendment for Lessing's to increase capital investment by adding an outside bar & grill pavilion structure between main clubhouse and swimming pool area





FY 2025 COUNTRY CLUB BUDGET SUMMARY (BY DIVISION) SIX MONTHS ENDING 03/31/2025

Division	FY 25 ORIGINAL	FY 25 REVISED	Mid Year	% of Revised Budget
Golf	\$5,743,013	\$6,219,698	\$2,618,481	42.10%
Tennis	1,036,259	1,186,259	446,705	37.66%
Pool	568,160	568,160	205,866	36.23%
Food & Beverage	22,500	22,500	15,517	68.97%
Administration & Grounds	1,213,403	1,288,403	598,924	46.49%
Total	\$8,583,335	\$9,285,020	\$3,885,493	41.85%



FISCAL YEAR 2025 COUNTRY CLUB BUDGET SUMMARY

Description	FY 25 ORIGINAL	FY 25 REVISED	CURRENT YTD	Current YTD as % of Revised Budget
Personnel Services	\$2,828,433	2,828,433	\$1,328,445	46.97%
Operating Expenses	4,781,466	4,781,466	\$2,480,201	51.87%
Accounting & Auditing	7,000	7,000	\$4,600	65.71%
Books, Publications, Subscriptions & Memberships	11,150	11,150	\$3,264	29.27%
Charge Card Fee Expense	172,440	172,440	\$102,630	59.52%
Communication Services	13,300	13,300	\$280	2.11%
Freight & Postage Services	1,450	1,450	\$1,131	78.02%
Insurance	40,000	40,000	\$18,886	47.21%
Office Supplies	22,000	22,000	\$8,361	38.01%
Operating Supplies	791,664	791,664	\$409,269	51.70%
Other	378,250	378,250	\$372,515	98.48%
Printing & Binding	3,000	3,000	\$0	0.00%
Professional Services	2,425,666	2,425,666	\$1,102,104	45.44%
Program Expense	89,546	89,546	\$59,611	66.57%
Promotional Activities	36,500	36,500	\$26,831	73.51%
Rentals & Leases	1,000	1,000	\$2,607	260.71%
Repairs & Maintenance	378,400	378,400	\$183,243	48.43%
Training	14,500	14,500	\$1,719	11.85%
Travel & Per-Diem	7,500	7,500	\$2,813	37.51%
Utility Services	388,100	388,100	\$180,336	46.47%
Debt Service	447,436	447,436	\$0	0.00%
Capital Outlay	526,000	1,227,685	\$76,847	6.26%
Grand Total	\$8,583,335	\$9,285,020	\$3,885,493	41.85%

Golf \$4,317,558	Tennis \$929,487	Pool \$80,141
Golf Course Renovation	Tennis Court Resurfacing / Reconditioning	Commercial Pool Heater
Cart Path Work	Tennis Lighting	Robotic Pool Cleaner
Driving Range Mats	Shady Awnings / Canopies	Pool Cabanas
Pump Station	Portable Bar / Tables	Chemical Feeder
Pond Repair & Stabilization	Ice / Water Machine	Pool Lift
Golf Course Netting	Tow Cart / Tournament Double Net	
Erosion Restoration	Fencing (not yet awarded)	
Sod / Turf		
Portable Bar / Tables		
Driving Range Vehicle		
Weather System		
Ice / Water Machines		
Triplex Mower		
Golf Course Clock		
Ball Machine		
Golf Range Picker		
Lift Equipment		
Covershot / Canopy		
Wash Plant (not yet awarded)		

**COUNTRY CLUB
CAPITAL REINVESTMENTS**

FINANCIAL HISTORY



2006

\$4.9M bank loan to Country Club for Golf Course major renovation by Jack Nicklaus

2018

\$1.7M Golf Course renovation loan from General Fund
Interest only until 2025

2019

\$15M bank loan to General Fund to build Village-owned Clubhouse
Clubhouse occupants to pay rent based on square footage; delayed rent payments from golf to keep annual payments under \$500,000

2021

Pool & Tennis operations transferred from Parks & Rec to Country Club
General Fund maintain financial support

2024

Paid off \$4.9M loan

2025

First principal payment of 2018 loan

*** COUNCIL POLICY
DECISIONS**

CLUBHOUSE CONSTRUCTION COSTS

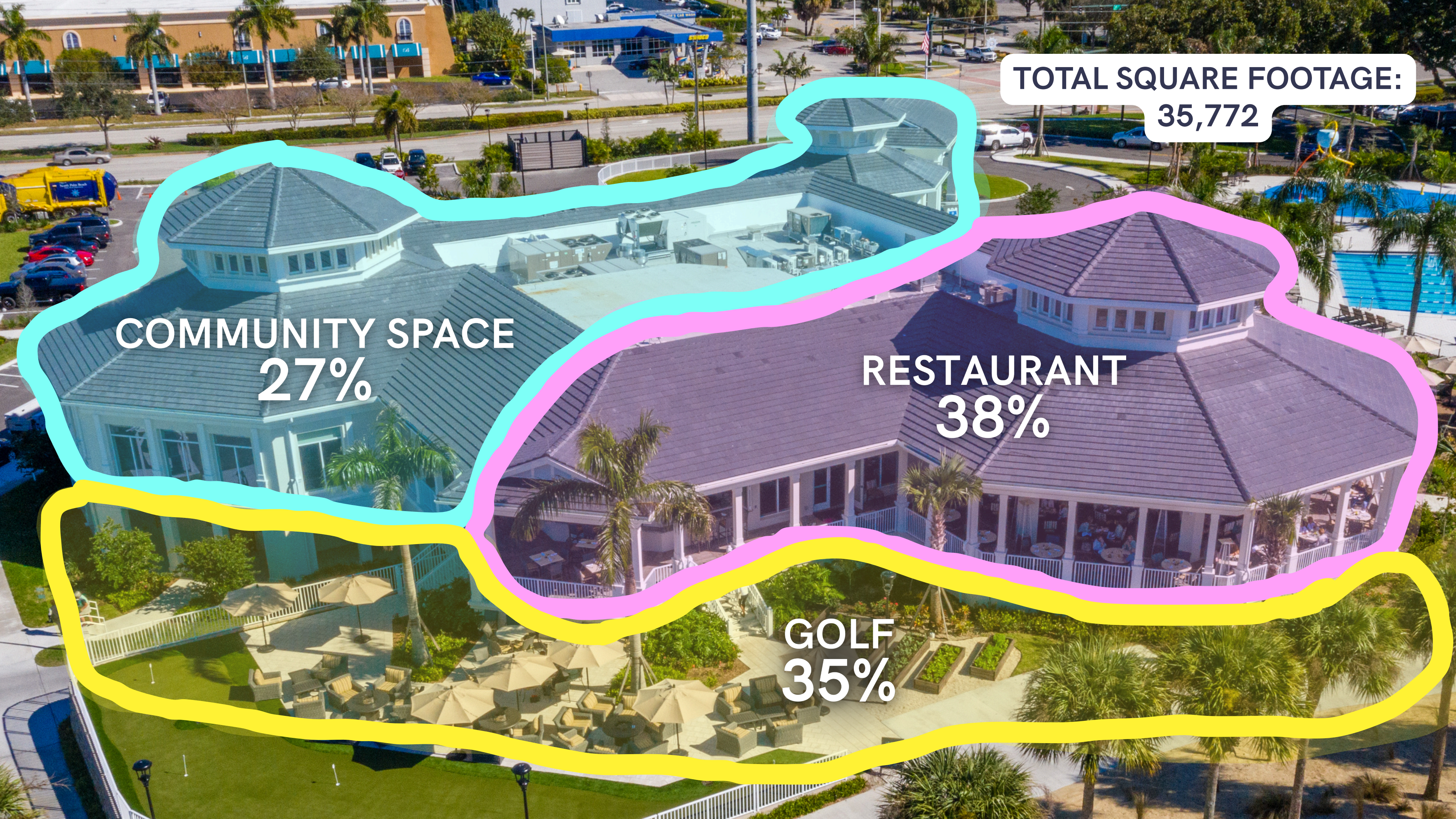
Description	Sq Ft	Fund	Cost Allocation	Total by Fund
Community Space	9,789	General	\$4,806,554	\$4,809,867
Golf	12,402	Country Club	\$6,093,775	\$12,766,857
Restaurant	13,581	Country Club	\$6,673,082	
Total Area (sf)	35,772		\$17,576,723	\$17,576,723

**TOTAL SQUARE FOOTAGE:
35,772**

**COMMUNITY SPACE
27%**

**RESTAURANT
38%**

**GOLF
35%**



POLICY DECISIONS TO CONSIDER FOR UPCOMING BUDGET PROCESS



Rent payment by golf for use of clubhouse

- *When should this start?*

Pool & tennis support from general fund

- *Should this continue, and at what amount?*

Extensive waitlist for golf memberships

- *Raise golf membership dues?*

THANKS!

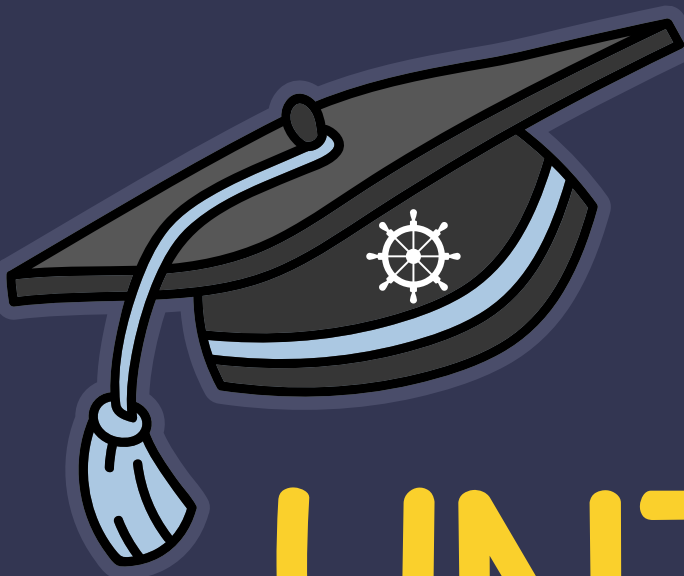
Do you have any questions?



SCAN THE QR CODE TO
TAKE OUR SURVEY



Attend all the NPB University sessions to
“graduate” as a Village Insider!



NPB

Session IV:
Library and
Parks & Rec

UNIVERSITY

Thursday, June 12
6:00 PM

Village Hall Council Chambers
501 US Highway One

