



City of San Diego

**City of San Diego
Park and Recreation Department
Golf Division**

**Proposed Capital Improvement
Program**

**Business Plan Update Committee Meeting
March 8, 2012**



Outline of Review

- Capital Funding Principles
- Current and Future Capital Projects
 - Balboa Park Golf Course
 - Mission Bay Golf Course
 - Torrey Pines Golf Course



Capital Funding Principles

- General funding policies for the Enterprise Fund
 - All Capital Improvements are constructed on a cash basis – no bonding
 - Capital projects will not advance beyond the design process until full project funding can be assured
 - The Golf Division will look to share the capital costs for improvements with lessees where appropriate
 - Our highest priorities include:
 - ✓ Improving Course conditions and Customer experience
 - ✓ Improving / expanding revenue generation opportunities



Balboa Park Golf Course

● Current Projects

- Install a complete cart path system on course (\$600,000 - \$900,000)
- Design a new clubhouse and parking lot (\$350,000 - \$450,000 Schematic Design)
- Install fuel tanks at maintenance yard (\$80,000 - \$100,000 Design and Construction)



Balboa Golf Course

- Future Priorities (beyond 2013 CIP)
 - Re-evaluate configuration of hole #4
 - Construct screen walls on restrooms (9 hole)
 - Design and install Drainage on #1,2,3 (18 hole)
 - Screen and heat break area
 - Consider changing hole #5 as part of the Clubhouse project (9 hole)
 - Upgrade existing wash rack
 - Upgrade maintenance building



Mission Bay Golf Course

● Current Projects

- Demolish existing clubhouse / replace with temporaries (\$600,000 - \$1,000,000)
- Upgrade site infrastructure: irrigation, lighting etc. (\$400,000 - \$500,000 Preliminary Engineering / Design)
- Master plan clubhouse and driving range (\$500,000 Master plan process)
- Construct and level some tees, replace fuel tanks, seal and stripe parking lot (\$200,000 - \$250,000)



Mission Bay Golf Course

- Future Priorities (beyond 2013 CIP)
 - Resolve drainage on # 18 fairway
 - Upgrade drainage sump @ #12 green
 - Upgrade / expand driving range and practice area
 - Clean drainage channel along Grand Ave
 - Upgrade wash rack
 - Construct new clubhouse
 - Upgrade maintenance building



Torrey Pines North Course

- Current Projects

- Design a complete cart path system, rebuild some fairway bunkers, rebuild some green side bunkers, rebuild green complexes, and level / construct new tees (Unknown)



Torrey Pines North Course

- Future Priorities (beyond 2013 CIP)
 - Upgrade irrigation system and replace heads
 - Design and construct tournament support building
 - Improve area behind #6 tees
 - Upgrade on course restrooms
 - Replace / upgrade / expand maintenance building
 - Evaluate need for a new club house and practice putting greens



Torrey Pines South Course

- No Current Projects
- Future Priorities (beyond 2013 CIP)
 - Improve drainage at greens
 - Improve drainage at bunkers
 - Upgrade on-course restrooms
 - Irrigation system and pump upgrades
 - Upgrade Maintenance Building