

**Parks and Recreation Department**

# **2024 Golf Division Business Plan Update**

**Municipal Golf Committee  
December 12, 2024**



# 2012 Golf Division Business Plan

## Background

- Created November 16, 2012, through an Ad Hoc Advisory Group
- Guiding document for management city-operated golf facilities
- Outlines implementation of programs and initiatives
- Allows for annual updates rather than a fixed timeline



# Customer Satisfaction Survey

## Conducted Biennially

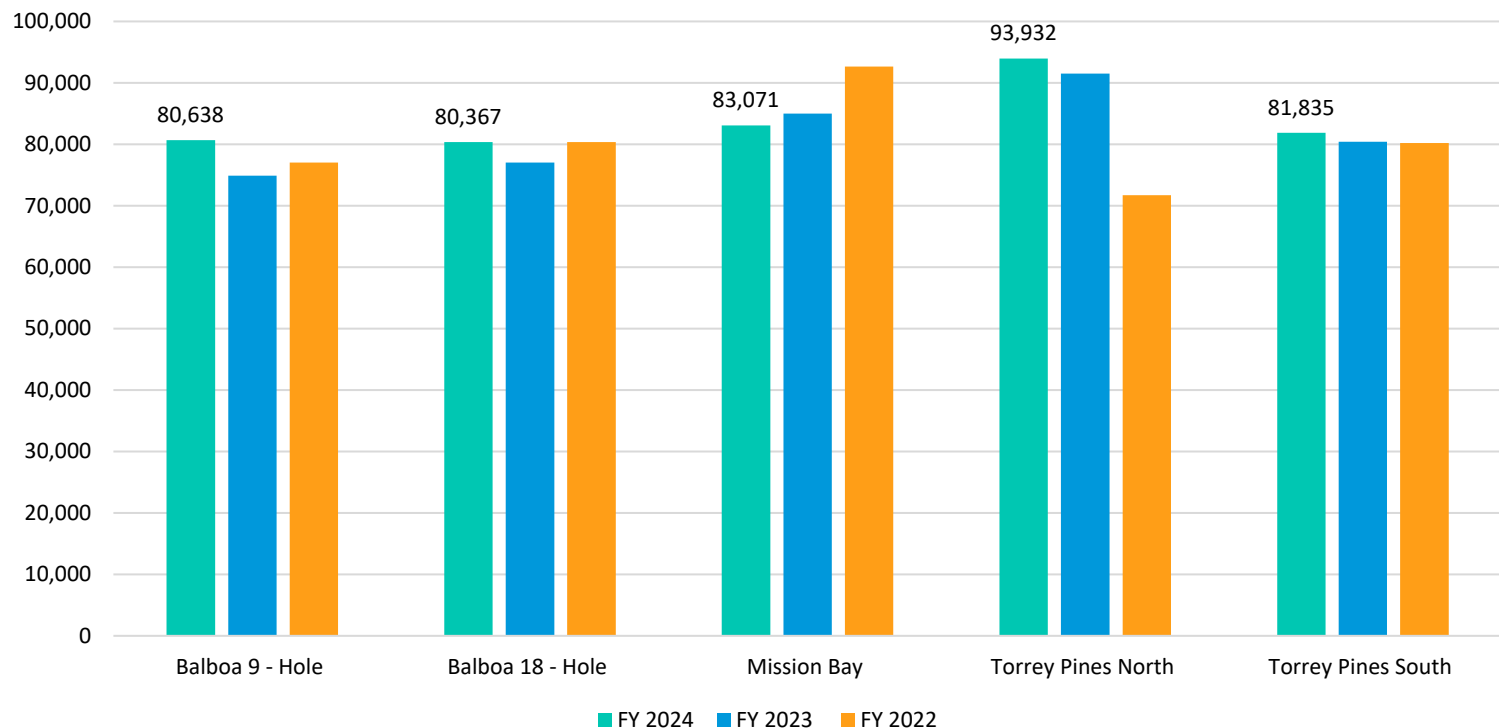
Golf Course	FY 2023	FY 2021	FY 2019 <sup>(2)</sup>
Balboa Park	96%	95%	90%
Mission Bay <sup>(1)</sup>	92%	96%	93%
Torrey Pines North	97%	98%	93%
Torrey Pines South	98%	97%	93%
<p>(1) Mission Bay Golf Course was engaged in an active construction project in FY2023</p> <p>(2) Storm damage, cart path restrictions, construction at Torrey Pines South and the timing of when the report was conducted, affected survey results.</p>			



# Annual Rounds Comparison

## Fiscal Year 2022 - 2024

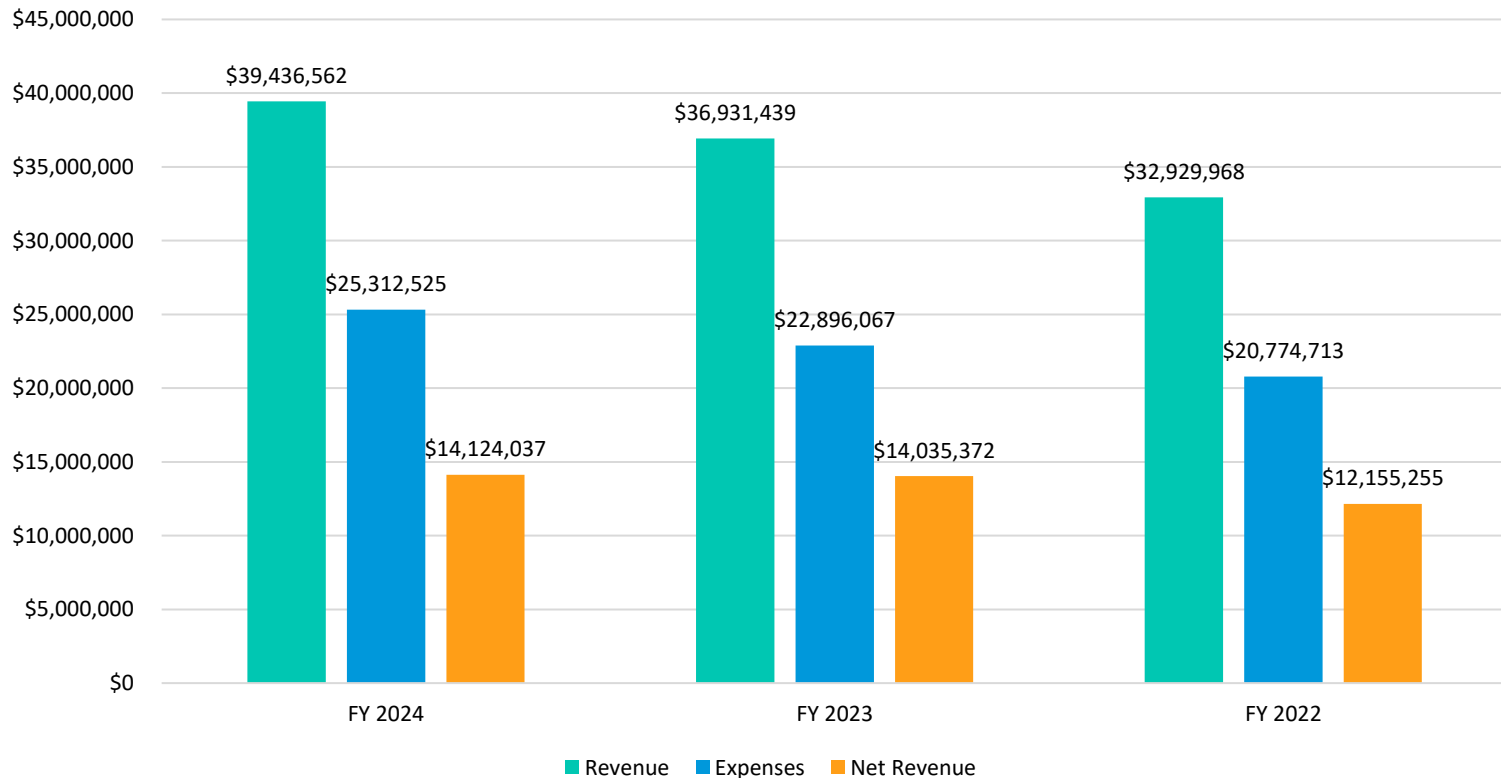
FY2024 was a record year with 419,843 rounds of golf sold.





# Financial Position

## Revenue vs. Expenses



# Capital Improvement Program

## Mission Bay Golf Course

- **Mission Bay Golf Course Irrigation and Electrical Upgrades (S11010)**
  - Initiated: 2011
  - Budget: \$6,100,000
  - Status: Complete
- **Mission Bay Golf Course Clubhouse Demo/Portable Building Install (S01090)**
  - Initiated: 2010
  - Budget: \$8,900,000
  - Status: Food Service Building under construction



# Capital Improvement Program

## Torrey Pines Golf Course

- **Torrey Pines Golf Course Clubhouse and Maintenance Building (S23005)**
  - Initiated: May 2022
  - Budget: \$59,950,000
  - Scope:
    - Master Plan
    - Phase 1 - Bridging Documents
  - Status: Design Phase



# Fees

## Proposed Changes

- The 2012 plan authorizes the Parks and Recreation Director to increase or decrease rates.
- On January 1, 2025, green fees will increase 3% for residents and 5% for non-residents.
- The increases are based on:
  - Increases to year-over-year expenses
  - Improving the overall golf experience
  - Funding future capital improvement projects





# Future Outlook

- Development of New Golf Operations Division Business Plan
  - Release Business Plan Consultant RFP (FY2025)
  - Return to Committee and Council for approval (FY2026)
- Continued Investment in Capital Improvements
  - Balboa Park Golf Course - 9 Hole Improvement Project
  - Balboa Park Golf Course - 18 Hole Improvement Project
  - Electrification of Maintenance Fleet
- Secure Major Golf Championship



Questions?