

Parks and Recreation Department

2025 Golf Division Business Plan Update

**Municipal Golf Committee
September 18, 2025**



Golf Operations Division

Background

- Since 1919, the City of San Diego has managed and operated a municipal golf program.
 - Balboa Park Golf Course
 - Mission Bay Golf Course
 - Torrey Pines Golf Course
- Division Goals
 - Provide excellent playing opportunities to the public
 - Maintain the courses to a high standard
 - Preserving long-term financial sustainability



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



Golf Enterprise Fund

Fiscal Year 2025

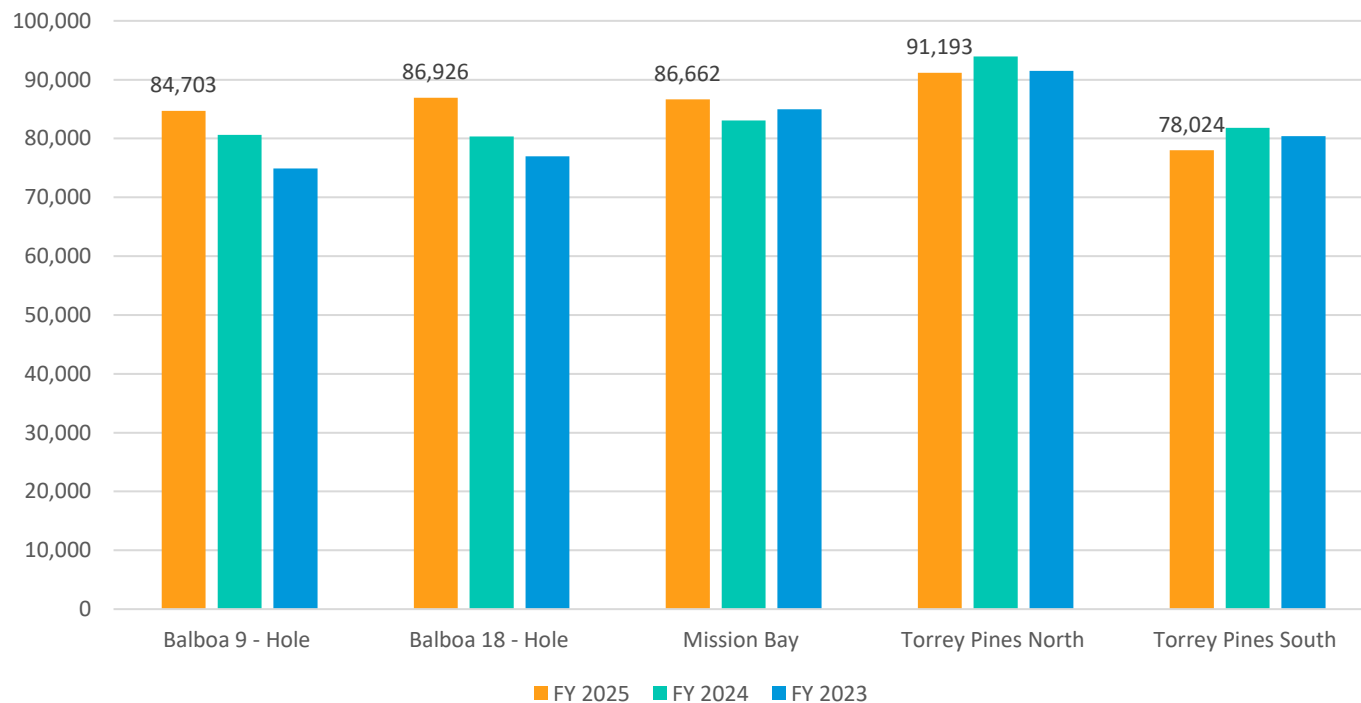
- Ensures the City's three municipally owned golf courses operate independently from the City's General Fund.
- Revenue is reinvested directly into maintenance, staffing, and Capital Improvements
- 9.9% of gross revenue is paid to the General Fund
- Fiscal Year 2025 ending fund balance was \$55,125,435



Annual Rounds Comparison

Fiscal Year 2023 - 2025

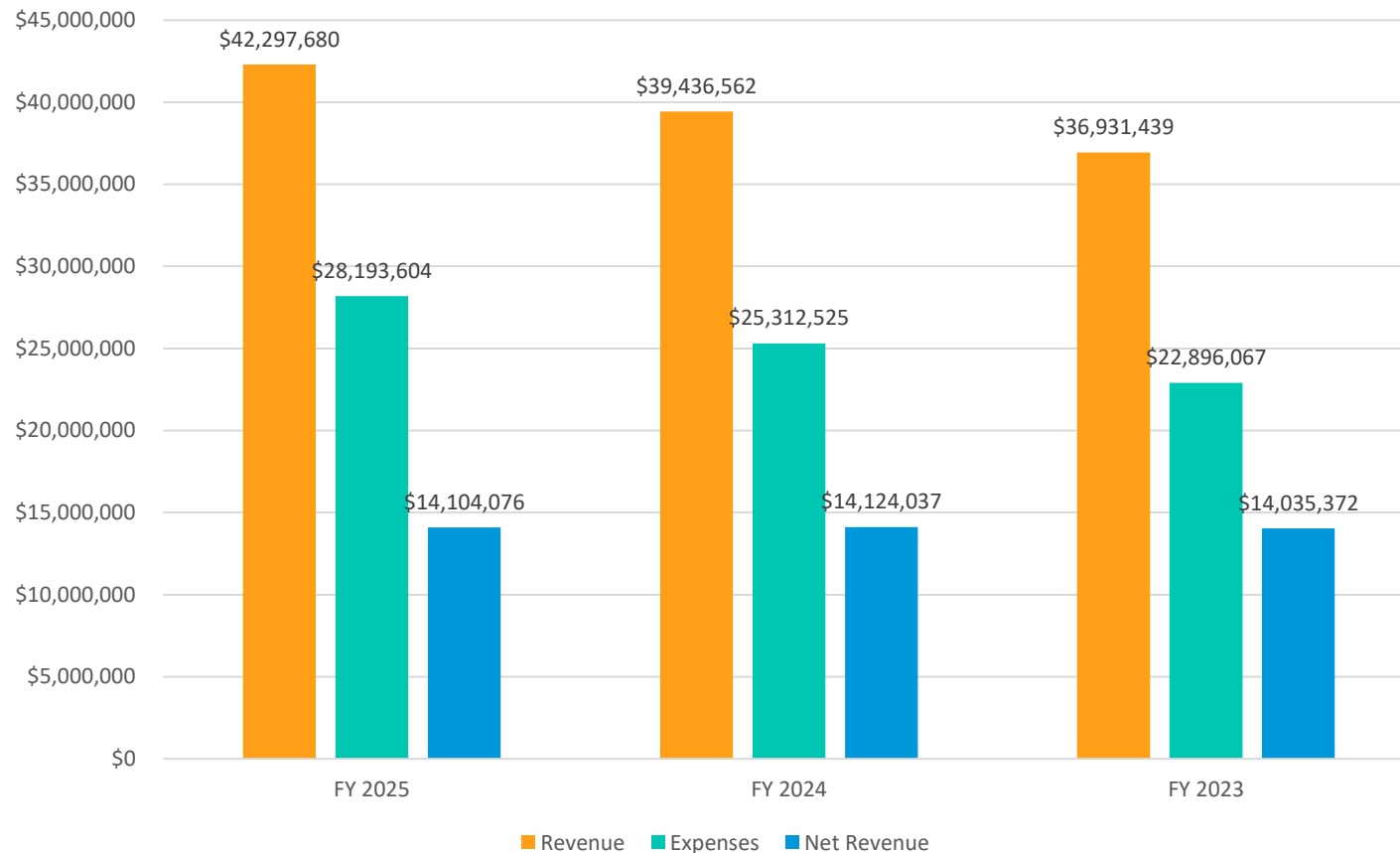
FY2025 was a record year with 427,508 rounds of golf sold.





Financial Position

Revenue vs. Expenses





Fees

Proposed Changes

- The 2012 plan authorizes the Parks and Recreation Director to increase or decrease rates.
- On January 1, 2026, 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

Capital Improvement Program

Mission Bay Golf Course

- **Mission Bay Golf Course Clubhouse Demo/Portable Building Install (S01090)**
 - Initiated: 2010
 - Budget: \$8,900,000
 - Status: Scheduled completion date Dec. 2025



Capital Improvement Program

Torrey Pines Golf Course

- **Torrey Pines Golf Course Clubhouse and Maintenance Building (\$23005)**
 - Initiated: May 2022
 - Budget: \$59,950,000
 - Scope:
 - Master Plan
 - Phase 1 - Bridging Documents
 - Status: Design Phase



Capital Improvement Program

Balboa Park Golf Course

- **Balboa Park Golf Course 9-Hole (B23071)**
 - Initiated: Dec. 2022
 - Budget: \$6,400,000
 - Scope:
 - Coordinate with the Golf Course Drive Improvement Project
 - Realign holes 4 and 9
 - Create a new short game facility
 - Status: Design Phase





Golf Programming

Fiscal Year 2025

- **2024**
 - Junior World Championship
 - San Diego City Amateur Championship
 - Girls High School CIF Championships
- **2025**
 - Farmers Insurance Open
 - Genesis Invitational
 - Undertow Charity Classic
 - Golf Course Superintendents Association of America National Championship
 - UCSD Invitational
 - Torrey Pines Adaptive Golf Championship
 - Boys High School CIF Championships

Future Outlook

- Development of New Golf Operations Division Business Plan
 - Release Business Plan Consultant RFP (FY2026)
 - Return to Committee and Council for approval (FY2027)
- Future Investment in Capital Improvements
 - Balboa Park Golf Course – Clubhouse Renovation
 - Balboa Park Golf Course – Maintenance Electrification
 - Mission Bay Golf Course - Cart Path Installation
 - Mission Bay Golf Course - Administration and Maintenance Building
 - Torrey Pines North and South Course – Green Surrounds and Bunker Restoration



Questions?