



City of San Diego

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

**Capital Improvement Plan
Recommendations**

**Business Plan Update Committee Meeting
December 01, 2011**



Outline of Review

- Current Conditions
- Capital Funding Principles
- Projected Capital needs for the next 10 years
 - Balboa Park Golf Course
 - Mission Bay Golf Course
 - Torrey Pines Golf Course
- Capital Funding Review



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
 - ✓ Addressing Deferred Maintenance
 - ✓ Improving / expanding revenue generation opportunities



Balboa Golf Course 18 Hole

- High Priority (1-5 years)
 - Repair / replace stairs and handrails on course
 - Install a complete cart path system
 - Design and construct a new clubhouse and parking lot
 - Design and install Drainage on #1,2,3
 - Level existing tees
 - Install fuel tanks at maintenance yard
- \$1,700,00 currently funded



Balboa Golf Course 18 hole

- Medium Priority (5-10 years)
 - Maintenance building - screen and heat break area
 - Upgrade existing wash rack
 - Re-evaluate configuration of hole #4
 - Upgrade maintenance building



Balboa Golf Course 9 Hole

- High Priority (1-5 years)
 - Construct screen walls on restrooms / make ADA improvements
 - Consider changing hole #5 as part of the Clubhouse project.
 - Level tees
- Medium Priority (5-10 years)
 - Upgrade Maintenance Building



Balboa Golf Course Improvements

- Proposed range of costs
 - \$16 - \$20 Million Dollars
 - Cost range based on preliminary scope of work for each project and current construction costs
 - Range includes 25% contingency



Mission Bay Golf Course

- High Priority (1-5 years)
 - Demo existing clubhouse / replace (short-term) with modular building(s)
 - Upgrade site infrastructure: irrigation, lighting etc.
 - Master plan clubhouse and driving range
 - Upgrade / expand driving range and practice area
 - Upgrade island area: planting / bridge / island surface
 - Construct new and level existing tees
 - Replace fuel tanks
- \$1,750,000 Currently Funded



Mission Bay Golf Course

- Medium Priority (5-10 years)
 - Construct screen area for bulk material
 - Resolve drainage on # 18 fairway
 - Upgrade drainage sump @ #12 green
 - Clean drainage channel along Grand Ave
 - Upgrade wash rack
 - Construct new clubhouse complex
 - Upgrade Maintenance Building



Mission Bay Golf Course

- Proposed range of costs
 - \$20 - \$25 Million Dollars
 - Cost range based on preliminary scope of work for each project and current construction costs
 - Range includes 25% contingency



Torrey Pines North Course

- High Priority (1-5 years)
 - Install cart paths
 - Rebuild fairway bunkers
 - Rebuild green side bunkers
 - Rebuild 4 to 6 green complexes
 - Replace irrigation heads
 - Level existing and construct new tees
 - Construct tournament support building
 - Improve area behind #6 tees
- \$1,400,000 Currently Funded



Torrey Pines North Course

- Medium Priority (5–10 years)
 - Upgrade on course restrooms
 - Irrigation System and Pump Upgrade
 - Replace / Upgrade Maintenance Building
 - Evaluate need for a new club house and practice putting greens



Torrey Pines North Course

- Proposed range of costs
 - \$12 - \$15 Million Dollars
 - Cost range based on preliminary scope of work for each project and current construction costs
 - Range includes 25% contingency



Torrey Pines South Course

- High Priority (1-5 years)
 - Improve drainage at greens
 - Improve bunker drainage
 - Install greens air systems
 - Increase number of quick couplers at each green
 - Improve area at concrete pad and next to #11 fairway
 - Raise / replace irrigation heads
- 600,000 Currently Funded



Torrey Pines South Course

- Medium Priority (5-10 years)
 - Upgrade on-course restrooms
 - Irrigation system and pump upgrades
 - Upgrade Maintenance Building



Torrey Pines South Course

- Proposed range of costs
 - \$2 - \$3 Million Dollars
 - Cost range based on preliminary scope of work for each project and current construction costs
 - Range includes 50% contingency



Capital Funding Review

- Significant Deferred Maintenance
 - Balboa and Mission Bay primary focus for next five years
 - 10 year window to address all items
- Potential for improved service, course conditions and Expanded revenues
- Look for opportunities to partner with existing or new lessees



Capital Funding Review

- Projected need for next ten years
 - Up to \$50 – 60 million without any partners
- Existing available funding - \$20 million
 - \$5.5 million within projects
 - \$14.5 million - fund balance