



City of San Diego

**Park and Recreation
Golf Division**

Business Plan Update

**Park and Recreation Board
October 16, 2014**



Background

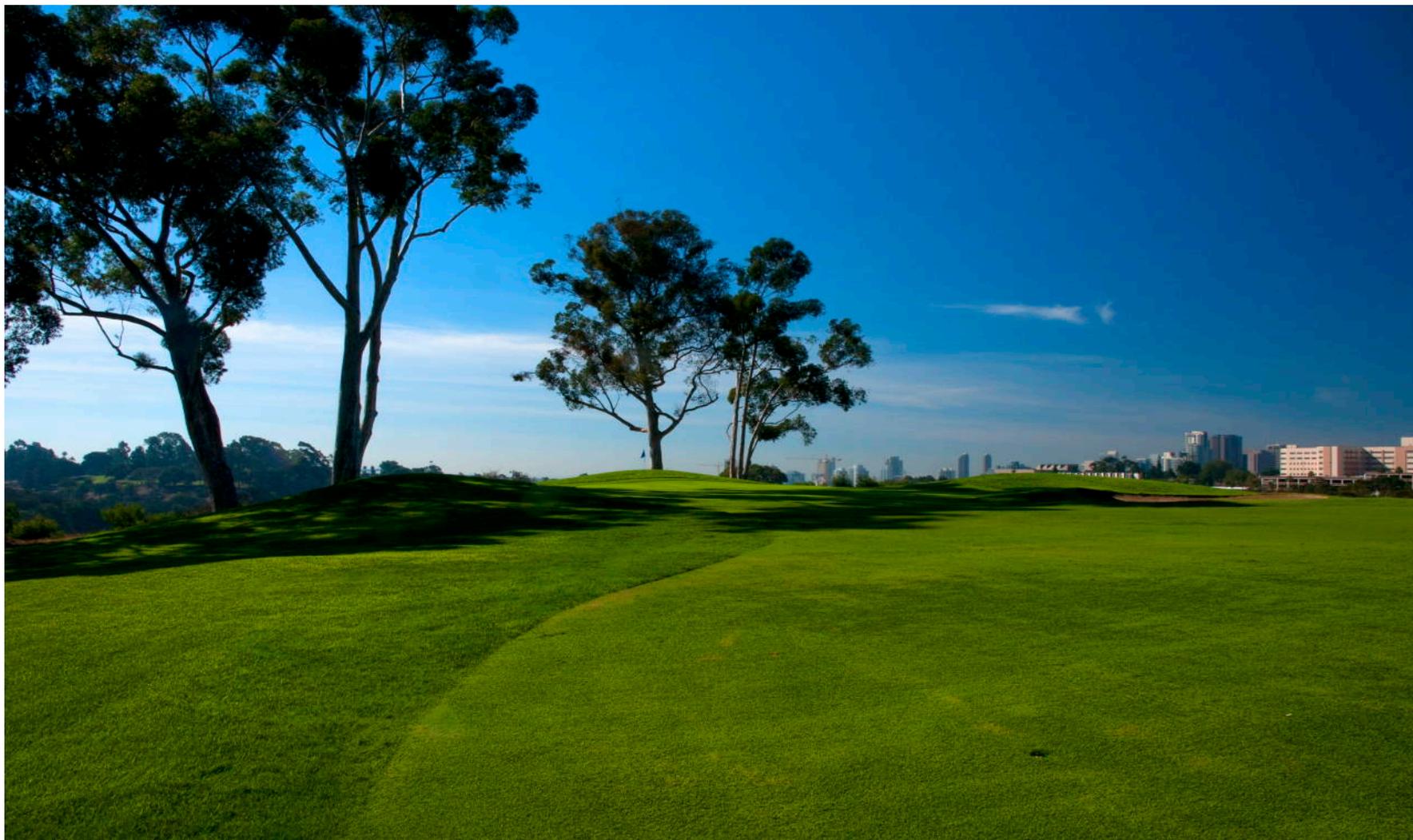
- **Golf Division Business Plan adopted by City Council November of 2012**
- **Cost of services are fully recovered through user fees**
- **Business Plan is a “rolling plan”**
- **Environmental Committee will receive an update every three years starting in 2015**
- **City operates three golf facilities with five golf courses**



City of San Diego



Balboa Park Golf Courses





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Mission Bay Golf Course





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Torrey Pines Golf Courses



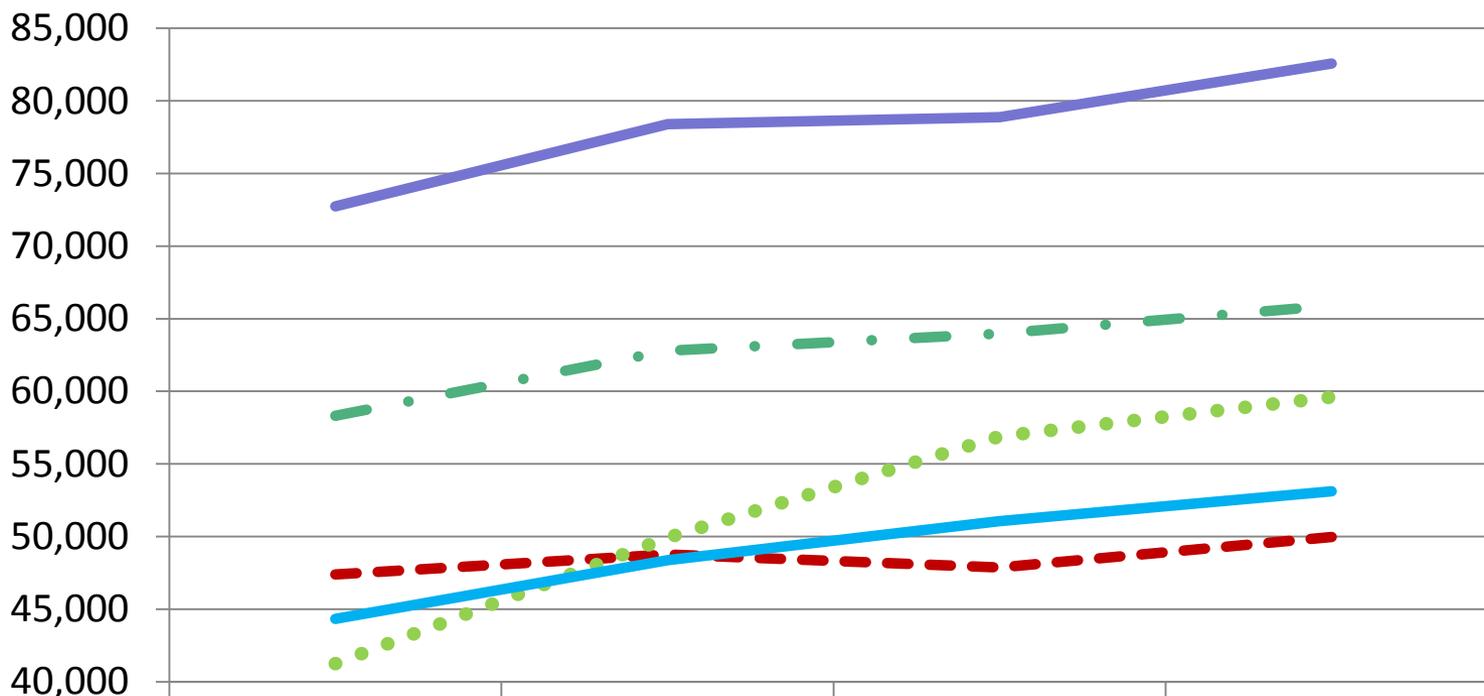


Industry Recognition

- **Golf Week's 2014 "Best Municipal Courses"**
 - #4 ranking Torrey Pines South
 - #17 ranking Torrey Pines North
- **Golf Magazine's 2014 "Top 100 Golf Courses You Can Play" – Torrey Pines South Course**
- **Golf Digest 2014 "America's 100 Greatest Public Golf Courses"**
 - #38 ranking Torrey Pines South



Golf Rounds FY 2011 to FY 2014



	FY 2011	FY 2012	FY 2013	FY 2014
Balboa 9 hole	47,392	48,768	47,866	49,963
Balboa 18 hole	41,257	49,928	56,889	59,604
Mission Bay GC	44,325	48,365	51,054	53,118
Torrey North	72,734	78,389	78,876	82,561
Torrey South	58,306	62,787	63,969	65,888



Financial Position

Golf Enterprise Fund – Golf Division	FY 2014 Actual	FY 2014 Budget	FY 2015 Budget	Difference FY 2015 and FY 2014 Budgets
Revenue	\$19,949,901	\$18,371,747	\$17,540,747 ⁽¹⁾	(\$831,000)
Expenses	\$15,455,418	\$15,670,084	\$16,653,723	\$983,639
Operating Income	\$4,494,483	\$2,701,663	\$887,024	

(1) Revenue reduced due to planned closure of Torrey Pines North Course renovation



Capital Improvements Program (CIP)

- **Balboa Park Golf Course**
 - Cart Paths (construction starts November)
- **Mission Bay Golf Course**
 - Course Infrastructure (irrigation and lighting design to begin within next few months)
- **Torrey Pines Golf Course**
 - North Course Renovation (out to bid)



Fees

- **No rate changes currently planned for the next 12 months.**



Accomplishments

- Increased rounds and revenue in FY 2014
- Torrey Pines South selected to host 2021 U.S. Open Golf Championship
- Torrey Pines North and South courses continue to be nationally recognized as top municipal courses
- Implemented fee specials to increase golf play at Balboa and Mission Bay courses
- Initiated a customer golf drop at Torrey Pines Golf Course



Accomplishments

- **Working with Public Utilities on enhanced irrigation water management initiatives**
- **Golf Fund Operating Reserve Policy approved by City Council**
- **Initiated ongoing support for local university golf programs**
- **Municipal Golf Committee formed and conducting meetings**



Future Outlook

- **Develop a Request for Proposal (RFP) for Golf Tee-time Point of Sale software**
- **Evaluate corporate sponsorship opportunities**
- **Implement a new “youth introduction to golf program” in conjunction with Community Parks I and II**
- **Biennial customer satisfaction survey planned for summer of 2015**
- **Begin preparations for the 2021 U.S. Open**
- **Continue to implement our Capital Improvements Program**



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Questions

