



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: September 10, 2012

TO: Chairperson Alvarez and Members of the Natural Resources & Culture Committee

FROM: Mark Marney, ~~Deputy~~ Deputy Director, Golf Division, Park and Recreation Department

SUBJECT: Golf Division Capital Improvements Program (CIP) Program within the Proposed Golf Plan

At the July 25, 2012 Natural Resources & Culture Committee meeting, Golf Division staff presented The Golf Division Business Plan, Report 12-086. During the presentation staff was asked to provide the list of proposed golf course capital improvement projects and related costs as was being recommended in the proposed Golf Division Business Plan.

Attached is the list of the projects proposed within the Golf Division Business Plan (Plan). Per the Plan there are sufficient annual revenues available to fund the projects as listed. The proposed list of projects supports the goals of the Plan and the CIP plan prioritization is in accordance with Council Policy 800-14, Prioritizing CIP Projects.

Attachment: Golf Division CIP Plan

cc: Jay M. Goldstone, Chief Operating Officer
Almis Udrys, Policy Advisor, Mayor's Office
Stacey LoMedico, Director, Park and Recreation

GOLF DIVISION CAPITAL IMPROVEMENTS PROGRAM (CIP)

Work Description		FY 2013 Continuing Appropriations for Listed Current Projects	FY 2013 Projection	FY 2014 Budget Estimate	FY 2015 Budget Estimate	FY 2016 Budget Estimate	FY 2017 Budget Estimate	FY 2018 Budget Estimate	Total
Balboa Park Golf Course 18 hole									
	Project Number								
Current Projects	B11100	Cart paths - replace and /or add cart paths to the entire 18 hole course	\$ 222,585	\$ 1,000,000					\$ 1,222,585
	S00614	Master Plan, design and construct clubhouse, parking lot, circulation and nine hole golf course	\$ 754,977	\$ 1,600,000		\$ 9,000,000			\$ 11,354,977
	B12019	Install fuel tanks	\$ 392,654	\$ 155,000					\$ 547,654
Future Projects		Upgrade existing wash rack			\$ 150,000				\$ 150,000
		Design and install Drainage on #1,2,3		\$ 200,000	\$ 200,000	\$ 1,500,000			\$ 1,900,000
		Upgrade maintenance building					\$ 100,000	\$ 1,000,000	\$ 1,100,000
		Re-evaluate configuration of hole #4 (Design Only)			\$ 100,000				\$ 100,000
		Separate and heat staff break area		\$ 150,000					\$ 150,000
		Fencing		\$ 100,000				\$ 100,000	\$ 200,000
	18-hole Totals	\$ 1,370,216	\$ 2,755,000	\$ 450,000	\$ 9,450,000	\$ 1,500,000	\$ 100,000	\$ 1,100,000	\$ 16,725,216
Balboa Park Golf Course 9 hole									
Current	B12105	Construct screen walls on restrooms /ADA improvements.	\$ 60,000	\$ 250,000	\$ 250,000				\$ 560,000
Future Projects		Upgrade Maintenance Building					\$ 100,000	\$ 300,000	\$ 400,000
		Consider changing hole 5 as part of the clubhouse project		Cost included into the Clubhouse Project					
	9 hole totals	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ 960,000
	Balboa Park GC Totals	\$ 1,370,216	\$ 3,005,000	\$ 700,000	\$ 9,450,000	\$ 1,500,000	\$ 200,000	\$ 1,400,000	\$ 17,625,216

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Work Description		FY 2013 Continuing Appropriations for Listed Current Projects	FY 2013 Projection	FY 2014 Budget Estimate	FY 2015 Budget Estimate	FY 2016 Budget Estimate	FY 2017 Budget Estimate	FY 2018 Budget Estimate	Total
Mission Bay Golf Course									
Current Projects	S01090	Demo existing clubhouse / replace with portables.	\$ 693,904	\$ 700,000					\$ 1,393,904
	S11010	Upgrade site infrastructure / Irrigation, Lighting and Tees	\$ 439,404		\$ 2,500,000				\$ 2,939,404
	B12003	Master plan facilities / driving range /parking lot / practice area / F and B / tournament area. RFP. (Design Only)	\$ 200,000	\$ 350,000		\$ 100,000			\$ 650,000
	B12020	Continue minor improvements: Fuel Tank, Tees, and parking lot paving	\$ 371,911	\$ 100,000	\$ 150,000				\$ 621,911
Future Projects		Construct / expand driving range and practice area				\$ 200,000		\$ 1,200,000	\$ 1,400,000
		Clean Drainage channel along Grand Ave.			\$ 200,000				\$ 200,000
		Upgrade Wash Rack						\$ 250,000	\$ 250,000
		Design of New Clubhouse (Design Only)					\$ 500,000	\$ 500,000	\$ 1,000,000
		Upgrade Maintenance Building				\$ 350,000		\$ 1,000,000	\$ 1,350,000
		Mission Bay GC Totals	\$ 1,705,219	\$ 1,150,000	\$ 2,650,000	\$ 300,000	\$ 550,000	\$ 2,950,000	\$ 9,805,219

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Work Description			FY 2013 Continuing Appropriations for Listed Current Projects	FY 2013 Projection	FY 2014 Budget Estimate	FY 2015 Budget Estimate	FY 2016 Budget Estimate	FY 2017 Budget Estimate	FY 2018 Budget Estimate	Total
Torrey Pines Golf Course North										
Current Projects	B12002	Master Plan North Course and practice facilities -Construct Cart Paths, Rebuild Fairway Bunkers, Reconstruct Greens, Redesign several greens, Rebuild Green side Bunkers, Level /construct Tees, replace irrigation heads/replace irrigation clocks	\$ 1,518,641	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000				\$ 8,518,641
Future Projects		Re-evaluate configuration and location of Tournament Support Building				\$ 500,000				\$ 500,000
		Improve area behind #6 Tee				\$ 200,000				\$ 200,000
		Upgrade On-course Restrooms					\$ 500,000	\$ 500,000		\$ 1,000,000
		Replace/upgrade/expand Maintenance Building						\$ 500,000		\$ 500,000
		Torrey Pines North CG Totals	\$ 1,518,641	\$ 1,000,000	\$ 3,000,000	\$ 3,700,000	\$ 500,000	\$ 1,000,000	\$ -	\$ 10,718,641
Torrey Pines Golf Course South										
Future Projects		Improve Drainage at Greens			\$ 300,000					\$ 300,000
		Improve Drainage at Bunkers				\$ 350,000				\$ 350,000
		Upgrade On-course Restrooms					\$ 500,000	\$ 500,000		\$ 1,000,000
		Upgrade/replace irrigation heads/clocks/pumps			\$ 300,000	\$ 300,000				\$ 600,000
		Upgrade Maintenance Building						\$ 500,000		\$ 500,000
		Torrey Pines South GC Totals	\$ -	\$ -	\$ 600,000	\$ 650,000	\$ 500,000	\$ 1,000,000	\$ -	\$ 2,750,000
		Total CIP Budget and Continuing Appropriations for Listed Projects	\$ 4,594,076	\$ 5,155,000	\$ 6,950,000	\$ 14,100,000	\$ 3,050,000	\$ 2,700,000	\$ 4,350,000	\$ 40,899,076