

Golf Course Green and Tee Renovation Project

Infrastructure: Parks and Recreation

Description:

Greens and Tees are the most manicured areas of a golf course where players start and end a golf hole. Given the amount of traffic and requirement to maintain high quality of the playing surface, they need extra care and maintenance and a cycle of renovation. The Santa Barbara Golf Club has a well-earned reputation for the quality of the greens, and this project will provide longevity to the existing greens and tee complexes as well as increase the consistency of the greens across the course. The practice putting green at the entrance to the golf course would be expanded in FY 2021. Green renovations are included for holes #9 and #13 depending on response to maintenance practices and are phased such as to not adversely impact play levels. A number of tee boxes are planned for more regular renovation, with #16 planned for FY 2020. Given the volume of golf played, it is expected that Tee boxes on #2, #8, #10, #13 and #17 will require renovation within the 6-year time horizon.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Greens are Tees are in good condition and require significant maintenance given the high levels of play at Santa Barbara Golf Club.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Future Needs</u>	<u>Total</u>	<u>Project Total</u>
Golf Fund	<input type="checkbox"/>	2,191	123,809	150,000	125,000	43,000	143,000	100,000	125,000	\$686,000	\$812,000
Total		2,191	123,809	150,000	125,000	43,000	143,000	100,000	125,000	\$686,000	\$812,000

Drivers: Modernize City Facilities, Revenue-generating possibilities, On-going Maintenance

Golf Course Infrastructure Renewal and Improvement

Infrastructure: Parks and Recreation

Description:

The purpose of this project is to repair and replace key infrastructure, including upgrades to the driving range stalls, and accessibility; repairs to the restaurant patio roofing; re-surfacing service roads, parking lots and cart paths, new maintenance buildings; increasing tournament staging area; upgrading drinking fountains; landscaping improvements; and repairs to on-course restrooms. Funding is included to renovate a number of bunkers to completely overhaul the drainage and profile to increase consistency and playability on course.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Many of these facilities are aging and suffer from deferred maintenance. Specific capital renovation projects are identified as part of an annual assessment of park and facility needs.

Status:

Roof repairs to the pro shop and the restroom by #5 Tee were completed in 2014, and the driving range fence was replaced in FY 2016. To improve drainage, the storm drain pipe on the driving range was replaced in FY 2016. FY18 the pro shop was remodeled, the exterior of the clubhouse was repainted. Improvements to the Driving Range were completed in FY2018 by leveling and sodding new grass hitting areas and new green and bunker practice area.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Future Needs</u>	<u>Total</u>	<u>Project Total</u>
		<u>Expense</u>	<u>Budget</u>								
Golf Fund	<input type="checkbox"/>	23,369	204,124	22,000	50,000	228,500	113,000	51,500	178,500	\$643,500	\$870,993
Total		23,369	204,124	22,000	50,000	228,500	113,000	51,500	178,500	\$643,500	\$870,993

Drivers: Maintain Infrastructure, Modernize City Facilities, On-going Maintenance

Golf Course Irrigation Infrastructure Improvements

Infrastructure: Parks and Recreation

Description:

Irrigation effectiveness impacts the amount of water a golf course consumes, the quality of the playing surface, the cost of water, and labor management requirements. Replacement of critical recycled water back flow systems are planned in FY2020. The Golf Fund has allocated a lot of funds over the last few years to completing cost effective improvements and commissioned designs for future infrastructure upgrades. Estimated construction costs are too high to justify the implementation of the design plans in full within this planning window. This project is to allocate funding to increase the effectiveness of existing irrigation design by retro fitting sprinkler heads in FY2023, to provide more flexibility, and further optimize the use of potable water.

Ninety percent of the water used at the golf course is recycled, and this project is an attempt to continue to increase that percentage.



Specific Plans or Policies Relating to this Project:

The Parks and Recreation Department manages 60 City parks and facilities. Specific capital renovation projects are identified as part of an annual assessment of the golf club needs.

Status:

In FY 2016 an irrigation upgrade plan was completed for eight greens. The Department will begin converting some of the greens to new sprinklers. All but eight remaining greens currently irrigate with potable water, while a separate sprinkler irrigates the surrounds with recycled water. Plans to convert the remaining greens were completed in FY2018. Budgetary estimate construction costs were in excess of expectations and construction is not feasible at this stage.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr.</u>	<u>Current Yr.</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Future Needs</u>	<u>Total</u>	<u>Project Total</u>
		<u>Expense</u>	<u>Budget</u>								
Golf Fund	<input type="checkbox"/>	5,000	0	28,000	0	0	50,000	0	0	\$78,000	\$83,000
Total		5,000	0	28,000	0	0	50,000	0	0	\$78,000	\$83,000

Drivers: Modernize City Facilities, On-going Maintenance

Golf Course: Fleet Renewal

Infrastructure: Vehicles & Equipment

Description:

The Golf Fleet contains the machinery required to maintain the golf course, such as mowers, aerifiers and other turf maintenance vehicles. Included in the plan is the purchase of key pieces of new equipment that will improve maintenance standards, while also increasing labor efficiency. The plan also provides for the replacement of machinery as it reaches the end of its useful life.



Status:

The golf fleet is maintained in accordance with the manufacturer's guidelines and is in generally good condition.

Capital Costs:

Funding Sources	Funded	Prior Yr.	Current Yr.	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Needs	Total	Project Total
		Expense	Budget								
Golf Fund	<input type="checkbox"/>	0	124,107	70,000	70,000	70,000	70,000	70,000	70,000	\$420,000	\$544,107
Total		0	124,107	70,000	70,000	70,000	70,000	70,000	70,000	\$420,000	\$544,107

Drivers: On-going Maintenance

Golf Course: Players Improvement Fund

Infrastructure: Parks and Recreation

Description:

Initially adopted by City Council for the FY 2014 budget, \$1 from every paid green fee (excluding junior rates) is allocated to fund course improvements for the benefit of the players. Projects are determined by the Players Improvement Fund Sub-Committee in collaboration with staff, whereby ideas for improvements are solicited from a broad stakeholder group and taken to the Golf Advisory Committee for approval of the project. Any project that seeks to amend the layout of the course would require a full architectural review and must not adversely impact on safety or the pace of play at the course.



Status:

The Golf Advisory Committee approved the use of Players' Improvement Funds to renovate tee boxes and bunkers in FY 2016. Regular Tees on holes #4, #6, #8, and #14 were overhauled with new forward tees installed on holes #4, #6, #9, #14, and #18. Bunkers on #3, #10, and #18 were renovated to improve the pace of play and overall experience to golfers. Recent projects include new drinking fountains, divot boxes and approval of funding for bunker renovations.

Capital Costs:

<u>Funding Sources</u>	<u>Funded</u>	<u>Prior Yr. Expense</u>	<u>Current Yr. Budget</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Future Needs</u>	<u>Total</u>	<u>Project Total</u>
Golf Fund	<input type="checkbox"/>	39,396	151,239	57,000	57,000	57,000	57,000	57,000	57,000	\$342,000	\$532,635
Golf Fund	<input type="checkbox"/>	0	0	0	0	0	0	0	0	\$0	\$0
Total		39,396	151,239	57,000	57,000	57,000	57,000	57,000	57,000	\$342,000	\$532,635

Drivers: Modernize City Facilities, On-going Maintenance