

Golf Program 10-Year Facilities Plan – 2019 Update

Table Updated 7/15/19

DRAFT - Subject to Revision

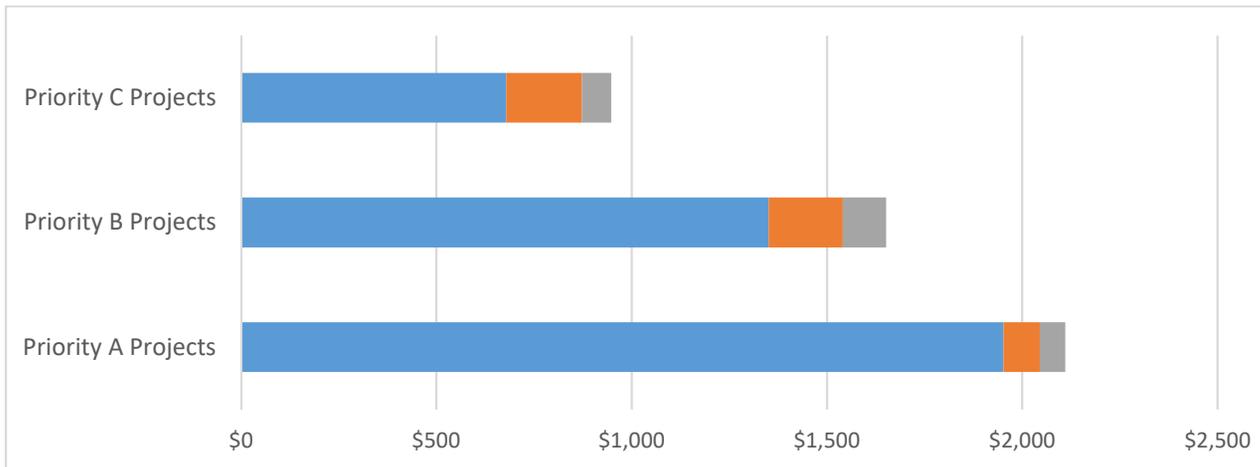
Estimated Cost Summary for Golf Program

Golf Course	Estimated Cost (\$1,000's)			Est. Total for Golf Course
	Repair/Replacement Projects		New Features, Facilities &/or Improvements	
	Multiple	Hard Surfacing		
Ager	\$82	\$77	\$8	\$167
Highlands	\$508	\$26	\$65	\$599
Holmes	\$1,080	\$108	\$50	\$1,238
Mahoney	\$710	\$192	\$53	\$955
Pioneers	\$1,603	\$74	\$75	\$1,752
Estimated Totals	\$3,983	\$477	\$251	\$4,711



Estimated Cost Summary by Project Priority Ranking

Project Priority Ranking	Estimated Cost (\$1,000's)			Est. Total for Priority Ranking
	Repair/Replacement Projects		New Features, Facilities &/or Improvements	
	Multiple	Hard Surfacing		
Priority A Projects	\$1,953	\$93	\$65	\$2,111
Priority B Projects	\$1,351	\$190	\$111	\$1,652
Priority C Projects	\$679	\$194	\$75	\$948
Estimated Totals	\$3,983	\$477	\$251	\$4,711



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Table Updated 7/15/19

Priority	Potential Capital Campaign	Holmes Golf Course (opened 1964)	Location	Estimated Cost (\$1,000's)		New Features, Facilities &/or Improvements
				Repair/Replacement Projects		
				Multiple	Hard Surfacing	
		Clubhouse (6,656 sq. ft., built 2013)	3701 South 70th Street			
C		Acoustics Improvements				TBD
		Maintenance Shop (5,500 sq. ft., built 2001)	3701 South 70th Street			
		Other Structures				
A		Replace Pump Station Bldg. on #2		\$15.0		
		Parking				
C		Chip Seal Parking Lot			\$65.0	
		Cart Paths - Remove & Replace				
A		Rehab. Path at #12 Tee				
A		Rehab. Path at #4 Tee			\$6.5	
A		Rehab. Path at #2 Green & #3 Tee			\$6.5	
A		Rehab. Path at #17 Tee				
A		Rehab. Path at #13 Tee				
B		Rehab. Path at #14 Tee				
B		Rehab. Path at #8 Tee			\$4.8	
B		Rehab. Path at #4 Green & #5 Tee			\$12.0	
B		Rehab. Path at #18 Green & Southside Putter			\$13.2	
		Green Complexes				
A		Rebuild Putting Green		\$50.0		
C		Rebuild Greens & Tees in phases (2)				
		Tee Complexes				
B		Renovate #17 Tee		\$2.5		
A		Construct Forward Tees - #18, #7, #11, #16				\$25.0
B		Construct Forward Tees				\$15.0
C		Construct Forward Tees				\$10.0
		Priorities - B/C: #1, #2, #5, #10, #12, #13				
		Fairways				

		Fairway Improvements along #15 >>> \$65.0 in GR				
A		Regrade & Repair Drain Tile for #10 Approach		\$12.0		
A		Improve drainage throughout the Course		\$10.0		
B		Improve drainage throughout the Course		\$5.0		
C		Improve drainage throughout the Course		\$5.0		
		Bunkers				
A		Infill Bunkers		\$10.0		
A		Infill Bunkers at #2 R, #3 R, #8 LB				
B		Infill Bunkers at #5 L, #12 B, #15 R				
C		Infill Bunkers at #11 L, #16 R, #18 R				
		Lake/Pond				
		Landscape/Trees				
A		Convert Course Acres into Native Grasses				
B		Convert Course Acres into Native Grasses				
C		Convert Course Acres into Native Grasses				
A		Plant Trees - 45 planted in 2018 for Ash Tree Repl.				
B		Plant Trees		\$5.0		
C		Plant Trees				
		Irrigation (188.4 acres, installed 1986)				
B		Upgrade Irrigation System including Controller (upgraded 1997)		\$935.0		
A		Replace Irrigation Heads around Greens		\$10.0		
A		Replace Irrigation Heads around Greens		\$10.0		
A		Replace Irrigation Heads around Greens		\$10.0		
		Driving Range				
B		Expand Tee Box Area & Relocate Fence				
		Estimated Totals for Holmes Golf Course		\$1,079.5	\$108.0	\$50.0

Notes:

- > Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period.

Project Priority Subtotals

A	\$127.0	\$13.0	\$25.0
B	\$947.5	\$30.0	\$15.0
C	\$5.0	\$65.0	\$10.0

Total for Priorities A-B-C \$1,237.5

10-Year Facilities Plan – 2019 Update

Table Updated 7/11/19

Priority	Potential Capital Campaign	Highlands Golf Course (opened 1992)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (6,139 sq. ft., built 1996)	5501 NW 12th Street			
A		Renovate HVAC systems (3 units in total, 1 recently replaced)				
A		Renovate restrooms		\$8.0		
C		Replace interior lighting (LED)				
B		Restoration of clubhouse		\$25.0		
		Priorities: carpet replacement, painting				
		Maintenance Shop (6,679 sq. ft.)	5700 NW 20th Street			
B		Renovate building		\$20.0		
B		Renovate wash pad for drainage issues				
		Other Structures				
C		Renovate Pumphouse				
C		Replace Fuel Station				
C		Renovate Rain Shelter		\$10.0		
		Parking				
B		Chip Seal Parking Lot			TBD	
		Cart Paths - Remove & Replace				
A		Rehab. Path at #1			\$5.0	
A		Rehab. Path at #5			\$3.0	
A		Rehab. Path at #6			\$1.5	
B		Rehab./Extend Path at #9			\$2.5	
B		Rehab. Path at #13			\$7.0	
B		Rehab./Extend Path at #18			\$2.0	
B		Add path (Turn around) at #4 green			\$5.0	
		Green Complexes				
		Tee Complexes				
A		Construct Forward Tees at #9, #16				\$10.0
B		Construct Forward Tees at #3, #6				\$10.0
C		Construct Forward Tees at #10, #15, #18				\$15.0

		Fairways				
A		Rehab. sink hole on #18				
B		Improve drainage issues along #10 and #18				
C		Improve drainage throughout the Course				
B		Improve drainage at #2 & #5 tee slope		\$5.0		
		Bunkers				
A		Restore and Reduce size of Bunkers throughout Course		\$100.0		
B		Restore Bunkers throughout Course				
C		Restore Bunkers throughout Course				
		Lake/Pond				
A		Renovate shoreline (sea wall) around the central pond		\$250.0		
		Landscape/Trees				
A		Remove and Plant Trees		\$10.0		
		Priorities: Landscape Screen along South Side of Driving Range				
B		Remove and Plant Trees				
C		Remove and Plant Trees				
B		Construct Fence along the NW 12th Street & Apartments				\$25.0
		Irrigation (239.2 acres)				
A		Rebuild Irrigation Pumps (1 rebuilt, 2nd in progress, 1 still in need)		\$40.0		
A		Upgrade Irrigation System Controllers to wireless com.		\$35.0		
B		Rebuild Irrigation Jockey Pump				
B		Upgrade Irrigation System including Controller				
B		Add Weather Station to the Irrigation System				\$5.0
		Driving Range				
C		Improve Drainage across the Driving Range		\$5.0		
		Estimated Totals for Highlands Golf Course		\$508.0	\$26.0	\$65.0

Notes:

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Project Priority Subtotals

A	\$443.0	\$9.5	\$10.0
B	\$50.0	\$16.5	\$40.0
C	\$15.0	\$0.0	\$15.0

Total for Priorities A-B-C **\$599.0**

10-Year Facilities Plan – 2019 Update

Table Updated 7/11/19

Priority	Potential Capital Campaign	Mahoney Golf Course (opened 1976)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (5,680 sq. ft., built 1980)	7900 Adams Street			
A		Renovate landscaping around clubhouse		\$5.0		
A		Rehab. irrigation system around clubhouse		\$15.0		
B		Replace HVAC compressors (2)				
A		Renovate clubhouse in phases - A		\$20.0		
B		Renovate clubhouse in phases - B		\$15.0		
C		Renovate clubhouse in phases - C		\$15.0		
C		Replace interior lighting (LED)				
C		Expand/pave clubhouse cart storage area				\$15.0
		Maintenance Shop (2,378 sq. ft.)	8100 Adams Street			
A		Replace septic tank (failing tank wall)		\$40.0		
		** Explore potential for connection to sanitary sewer **				
B		Add equipment wash pad by shop				\$8.0
C		Relocate sand storage to area by shop		\$10.0		
A		Renovate shop in phases - A		\$20.0		
B		Renovate shop in phases - B		\$15.0		
C		Renovate shop in phases - C		\$15.0		
		Priorities: siding, roof, electrical, plumbing, doors & windows				
		Other Structures				
B		Rehab. pumphouse & chemical storage bldg.		\$15.0		
B		Replace drinking fountains and ftn. pads (3)		\$15.0		
C		Add restroom facility to course				
		Parking				
C		Resurface Parking Lot			\$112.0	
		Cart Paths - Remove & Replace				
A		Rehab. cart paths - priority A			\$40.0	
B		Rehab. cart paths - priority B			\$40.0	
		Green Complexes				
		Tee Complexes				

A	Construct Forward Tees				\$10.0
B	Construct Forward Tees				\$10.0
C	Construct Forward Tees				\$10.0
	Preliminary Priorities: #1, #8, #11, #13; #16				
	Fairways				
C	Improve drainage - Adams St. to pond on #8 (pathway to bridge) ** Storm water bond or GF support? **				
	Bunkers				
A	Restore Bunkers throughout Course		\$50.0		
B	Restore Bunkers throughout Course		\$50.0		
C	Restore Bunkers throughout Course		\$50.0		
	Lake/Pond				
B	Repair pond wall on #8		\$30.0		
	Landscape/Trees				
A	Plant Trees & Replace Ash - 50 planted in 2018 for Ash Tree Repl.		\$5.0		
B	Plant Trees & Replace Ash				
C	Plant Trees & Replace Ash				
	Irrigation (147.3 acres, installed 1994)				
C	Upgrade Irrigation System including Controller				
A	Replace Irrigation Control System		\$120.0		
B	Repairs to Irrigation pump station (installed 2001)		\$20.0		
A	Replace Irrigation Heads throughout Course		\$185.0		
B	Replace Irrigation Heads throughout Course				
C	Replace Irrigation Heads throughout Course				
C	Develop additional groundwater supply well				
	Driving Range				
B	Extend Safety Net at west end of range				
C	Renovate Tee Boxes				
	Estimated Totals for Mahoney Golf Course		\$710.0	\$192.0	\$53.0

Notes:

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Project Priority Subtotals

A	\$460.0	\$40.0	\$10.0
B	\$160.0	\$40.0	\$18.0
C	\$90.0	\$112.0	\$25.0

Total for Priorities A-B-C **\$955.0**

10-Year Facilities Plan – 2019 Update

Table Updated 7/15/19

Priority	Potential Capital Campaign	Pioneers Golf Course (opened 1930)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (5,206 sq. ft., built 1930)	3403 W. Van Dorn			
C	*	Renovate Clubhouse		\$500.0		
A		Renovate HVAC unit (3 units in total, 1 in basement to be repl.)	<i>* 1 Unit Repl. in 2018 *</i>			
A		Replace roof & gutters (shake shingles)		\$20.0		
B		Rehab. irrigation system around clubhouse		\$12.0		
B		Renovate landscaping around clubhouse		\$5.0		
		Maintenance Shop (2,989 sq. ft., built 1974, remodeled late 1980's)	3403 W. Van Dorn			
A		Add equipment lift				
C		Replace roof & siding		\$25.0		
		Other Structures				
B		Replace chemical storage building		\$20.0		
C		Add paving and roof structure to cart pen				
		Drinking Fountains				
A		Replace drinking fountain at #6 tee		\$5.0		
B		Replace drinking fountain at #11 tee		\$8.0		
C		Add drinking fountain on #13				\$10.0
		Parking				
B		Add area lighting to parking lot				\$15.0
		Cart Paths - Remove & Replace				
A		Rehab. Path at #1 Tee			\$5.0	
A		Rehab. Path at #9 Green			\$4.0	
A		Rehab. Path at #10 Tee			\$5.0	
A		Rehab. Path at #11 Tee			\$8.5	
A		Rehab. Path at #11 Green			\$8.0	
B		Rehab. Path at #12 Green			\$8.5	
B		Rehab. Path at #14 Tee			\$13.0	
B		Rehab. Path at #15 Tee			\$7.0	
B		Create hard-surfaced Cart Staging Area			\$15.0	
		Green Complexes				

		Tee Complexes				
A		Construct Forward Tees - #1, #11, #15				\$15.0
B		Construct Forward Tees - #2, #6, #13				\$15.0
		Fairways				
B		Improve drainage (grading) on #5 Fairway		\$20.0		
		Bunkers				
		NA				
		Lake/Pond				
B		Dredge lake & add outlet control structure		\$80.0		
C		Add aeration system to pond				\$15.0
		Landscape/Trees				
A		Re-seed Roughs		\$10.0		
A		Replace fence along east property line		\$2.5		
B		Replace drain tile on #16		\$6.5		
C		Rehab. retaining wall on #16		\$9.0		
A		Plant Trees & Replace Ash		\$5.0		
B		Plant Trees & Replace Ash				
C		Plant Trees & Replace Ash				
		Irrigation (178.5 acres, installed 1983-84)				
A		Renovate Irrigation System including Controller		\$875.0		
A		Add isolation valves				\$5.0
		Driving Range				
C		Expand driving range tee boxes				
		Estimated Totals for Pioneers Golf Course		\$1,603.0	\$74.0	\$75.0

Notes:

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Project Priority Subtotals

A	\$917.5	\$30.5	\$20.0
B	\$151.5	\$43.5	\$30.0
C	\$534.0	\$0.0	\$25.0

Total for Priorities A-B-C **\$1,752.0**

10-Year Facilities Plan – 2019 Update

Table Updated 7/11/19

Priority	Potential Capital Campaign	Ager Golf Course (opened 1964)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (1,782 sq. ft., built 1965)	3761 Normal Blvd..			
B		Renovate HVAC system				
B		Replace siding		\$20.0		
B		Replace roof		\$12.0		
C		Replace interior lighting (LED)				
A		Add security cameras (exterior)				
		Maintenance Shop (1,800 sq. ft.)				
B		Add HVAC system				\$8.0
B		Replace roof		\$10.0		
C		Add concrete wash pad			\$12.0	
		Other Structures				
C		Add storage structure (cart storage)				
		Drinking Fountains				
C		Replace drinking fountains (2)		\$10.0		
		Parking				
B		Resurface Parking Lot			\$60.0	
		Cart Paths - Remove & Replace				
		NA				
		Green Complexes				
		Tee Complexes				
		Fairways				
C		Improve site drainage across fairways		\$10.0		
		Bunkers				
C		Restore Bunkers throughout Course (4)				
		Lake/Pond				

		NA				
		Landscape/Trees				
A		Remove and Plant Trees		\$5.0		
B		Remove and Plant Trees				
C		Remove and Plant Trees				
		Irrigation (27.9 acres, installed 2015)				
B		Add central controller (no weather station at this time)				
		Driving Range				
C		Replace netting		\$15.0		
C		Repair concrete footings			\$5.0	
		Estimated Totals for Ager Golf Course		\$82.0	\$77.0	\$8.0

Notes:

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Project Priority Subtotals

A	\$5.0	\$0.0	\$0.0
B	\$42.0	\$60.0	\$8.0
C	\$35.0	\$17.0	\$0.0

Total for Priorities A-B-C \$167.0

10-Year Facilities Plan – 2019 Update

Table Updated 7/11/19

Priority	Potential Capital Campaign	Holmes Golf Course (opened 1964)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (6,656 sq. ft., built 2013)	3701 South 70th Street			
		Maintenance Shop (5,500 sq. ft., built 2001)	3701 South 70th Street			
		Other Structures				
D		Replace Storm Shelter on #16		\$15.0		
		Parking			\$50.0	
D		Resurface Parking Lot				
		Cart Paths - Remove & Replace				
		Green Complexes				
D		Rebuild Greens & Tees	Break into 2 Phases	\$1,500.0		
D		Rebuild Greens & Tees in phases (2)		\$500.0		
		Tee Complexes				
D		Level Tee Boxes	Break into 2 Phases	\$75.0		
		Fairways				
		Bunkers				
		Lake/Pond				
		Landscape/Trees				
		Irrigation (188.4 acres, installed 1986)				
		Driving Range				
D		Expand Tee Box Area & Relocate Fence				\$50.0
		Estimated Totals for Holmes Golf Course		\$2,090.0	\$50.0	\$0.0

Priority	Potential Capital Campaign	Highlands Golf Course (opened 1992)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (6,139 sq. ft., built 1996)	5501 NW 12th Street			
		Maintenance Shop (6,679 sq. ft.)	5700 NW 20th Street			
		Other Structures				
D		Replace Storm Shelter on #3-4		\$15.0		
		Cart Barn (Simple structure that will also help with security)				
D		Replace Fuel Station		\$30.0		
		Parking				
D		Resurface Parking Lot & Repair Curbs			\$150.0	
		Cart Paths - Remove & Replace				
		Green Complexes				
		Tee Complexes				
		Fairways				
D		Improve drainage issues along #10 and #18		\$10.0		
D		Improve drainage throughout the Course		\$10.0		
		Bunkers				
		Lake/Pond				
		Landscape/Trees				
		Irrigation (239.2 acres)				
D		Upgrade Irrigation System including Controller		\$1,300.0		
		Driving Range				
		Estimated Totals for Highlands Golf Course		\$1,365.0	\$150.0	\$0.0

Priority	Potential Capital Campaign	Mahoney Golf Course (opened 1976)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (5,680 sq. ft., built 1980)	7900 Adams Street			
		Maintenance Shop (2,378 sq. ft.)	8100 Adams Street			
		Other Structures				
D		Add restroom facility to course				\$90.0
		Parking				
		Cart Paths - Remove & Replace				
		Green Complexes				
D		Rebuild #10 green		\$50.0		
		Tee Complexes				
		Fairways				
		Bunkers				
		Lake/Pond				
		Landscape/Trees				
		Irrigation (147.3 acres, installed 1994)				
D		Upgrade Irrigation System including Controller		\$750.0		
D		Develop additional groundwater supply well				\$40.0
		Driving Range				
D		Extend Safety Net at west end of range				\$20.0
D		Renovate Tee Boxes		\$30.0		
		Estimated Totals for Mahoney Golf Course		\$800.0	\$0.0	\$130.0

Priority	Potential Capital Campaign	Pioneers Golf Course (opened 1930)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (5,206 sq. ft., built 1930)	3403 W. Van Dorn			
		Maintenance Shop (2,989 sq. ft., built 1974, remodeled late 1980's)	3403 W. Van Dorn			
		Other Structures				
D		Add restroom facility to course				\$90.0
D		Add paving and roof structure to cart pen				\$15.0
		Drinking Fountains				
		Parking				
		Cart Paths - Remove & Replace				
		Green Complexes				
D		Re-grass Greens		\$125.0		
		Tee Complexes				
		Fairways				
D		Add storm water management elements to #5 Fairway				\$20.0
		Bunkers				
		NA				
		Lake/Pond				
		Landscape/Trees				
		Irrigation (178.5 acres, installed 1983-84)				
		Driving Range				
D		Expand driving range tee boxes				\$10.0
		Estimated Totals for Pioneers Golf Course		\$125.0	\$0.0	\$125.0

Priority	Potential Capital Campaign	Ager Golf Course (opened 1964)	Location	Estimated Cost (\$1,000's)		
				Repair/Replacement Projects		New Features, Facilities &/or Improvements
				Multiple	Hard Surfacing	
		Clubhouse (1,782 sq. ft., built 1965)	3761 Normal Blvd..			
		Maintenance Shop (1,800 sq. ft.)				
		Other Structures				
D		Add fencing along west perimeter				\$15.0
D		Add storage structure (cart storage)				\$15.0
		Drinking Fountains				
		Parking				
		Cart Paths - Remove & Replace				
		Green Complexes				
D		Rebuild Greens (future project assigned Priority C)		\$270.0		
		Tee Complexes				
D		Renovate Tees (9)		\$45.0		
		Fairways				
		Bunkers				
D		Restore Bunkers throughout Course (4)		\$20.0		
		Lake/Pond				
		Landscape/Trees				
		Irrigation (27.9 acres, installed 2015)				
		Driving Range				
		Estimated Totals for Ager Golf Course		\$335.0	\$0.0	\$30.0

Estimated Total for All A Priority Projects	\$4,715.0	\$200.0	\$285.0
		\$5,200.0	