

Municipal Golf 10-Year Facilities Plan – 2023 Update

Table Updated 12/28/23



*Final Version Adopted by
Parks & Recreation
Advisory Board*

The Lincoln City Golf 10-Year Facilities Plan provides guidance regarding investments in golf course infrastructure for the next decade.

- The plan guides preparation of the Parks & Recreation Capital Improvement Program (CIP) for the Golf Program.
- The plan focuses on the necessity to repair/replace/renew existing facilities and make renovations of aging infrastructure.
- The plan is organized by golf course - Highlands, Holmes, Mahoney, Pioneers and Ager.
- Dollar amounts represent current estimated costs and do not include an inflation factor for time over the 10-Year period.
- Projects highlighted in green have been completed since the last update to the plan in 2021.
- Projects listed in red are new additions and/or revisions to the plan since the 2021 update.

The 10-Year Facilities Plan was first developed in 2017 through a series of meetings of the Municipal Golf Advisory Committee.

- The plan is subsequently reviewed and updated every two years to facilitate preparation of the biennium CIP.
- This version of the plan to be updated/adopted by the Parks & Recreation Advisory Board in November, 2023.

Funding sources for Golf Program Capital Repair and Replacement Expenses

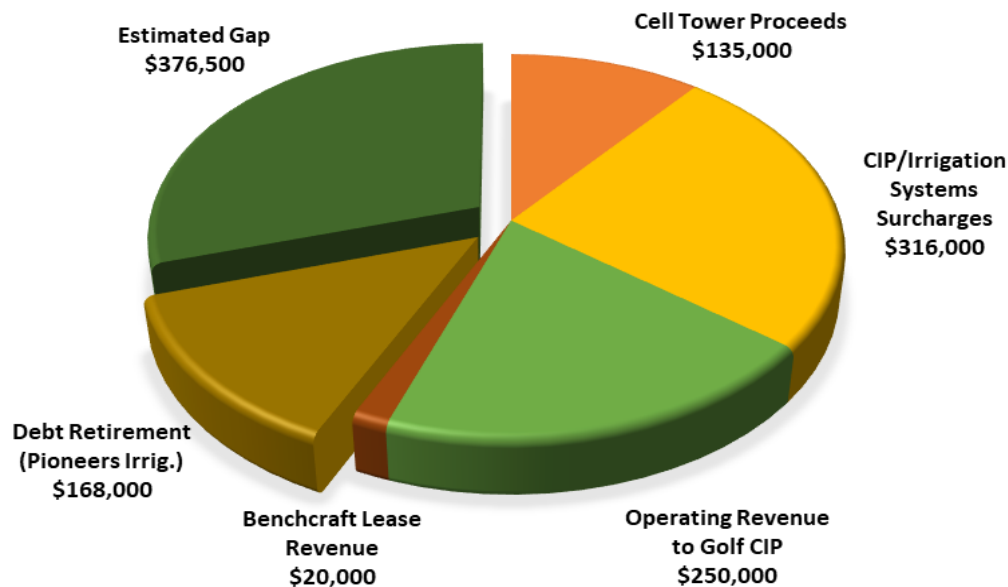
- The Golf Capital Improvement Program (CIP) and Irrigation Systems Surcharges generate approximately \$316,000 annually.
- Cell tower lease revenues result in a total of about \$135,000 annually while revenue from an agreement with Benchcraft yields an additional \$20,000 each year.
- The combined total of these funding sources available for capital repair/replacement/renewal is \$471,000 per year.
- This funding may be augmented with net annual operating revenue of the five courses on a year-by-year basis depending on the number of rounds played, course operation expenses, etc.
- During previous year \$536,524 in operating revenue was transferred into the Golf CIP and another \$237,271 will be transferred this year.
- An average of \$250,000 in operating revenue will be made available to the Golf CIP is projected for the 10 years ahead.

Golf Irrigation Surcharge

- The first of 10 annual debt payment of approximately \$168,000 for the bond financing to renovate the irrigation system at Pioneers Golf was made in 2022.
- The surcharge will continue to be collected with a portion of the proceeds being repurposed for debt retirement over the next nine years for the bond to fund renovation of the irrigation system at Pioneers Golf.
- Following renovation of the irrigation system at the Pioneers Golf Course (2021-22), the irrigation systems at Holmes Golf and at Mahoney Golf will have exceed their expected life spans and will be the next priorities for irrigation systems funding.

Estimated "Gap" in annual funding for Golf Program Capital Repairs and Improvements

- Per 10-year projections, approximately \$929,500 is needed each year for repair/replacement/renewal projects to keep existing golf course infrastructure in operable condition for safe, enjoyable, desirable use.
- After debt payment for the irrigation system bond, a total of approximately \$553,000 is available on an annual basis from the funding sources identified above (includes \$250,000 in operating revenue transferred to the Golf CIP).
- An additional \$376,500 will be needed each year to fully fund the \$929,500 projection.



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Estimated Cost Summary for Lincoln City 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	\$160	\$110	\$30	\$300
Highlands	\$800	\$900	\$0	\$1,700
Holmes	\$2,095	\$525	\$20	\$2,640
Mahoney	\$1,545	\$1,000	\$135	\$2,680
Pioneers	\$1,310	\$615	\$50	\$1,975
Estimated Totals	\$5,910	\$3,150	\$235	\$9,295

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	\$2,980	\$900	\$55	\$3,935
Priority B Projects	\$540	\$2,140	\$65	\$2,745
Priority C Projects	\$2,390	\$110	\$115	\$2,615
Estimated Totals	\$5,910	\$3,150	\$235	\$9,295

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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			
C		Acoustics Improvements				TBD
A		Front Entry Hard Surface Improvements (North Door)			\$50.0	
		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 > Asphalt resurfacing complete in 2020				
		Cart Paths - Remove & Replace				
A		Rehab. Path at #12 Tee				
A		Rehab. Path at #17 Tee				
A		Rehab. Path at #13 Tee				
B		Rehab. Path at #14 Tee				
B		Multiple Cart Paths as compiled by Olsson (8/23)			\$475.0	
		Green Complexes				
C		Rebuild Putting Green		\$150.0		
A		Rebuild Practice Chipping/Bunker Area		\$150.0		
		Tee Complexes				
A		Construct Forward Tees - #18, #7, #11, #12, #16				
A		Construct Forward Tees 2,5,6,14.				\$20.0
B		Replace Tee Signs		TBD		
B		Level Tees		TBD		
		Fairways				
		Bunkers				

A		Rebuild Bunkers		\$350.0		
		Lake/Pond				
C		Renovate Pond at #16		TBD		
		Landscape/Trees				
A		Plant Trees - 45 planted in 2018 for Ash Tree Repl.				
A		Plant Trees		\$15.0		
		Irrigation (188.4 acres, installed 1986)				
A		Upgrade Irrigation System including Controller (upgraded 1997)				
A		Install New Irrigation System		\$1,400.0		
		Driving Range				
B		Level Driving Range Tee/Sod		\$15.0		
		Estimated Totals for Holmes Golf Course		\$2,095.0	\$525.0	\$20.0

Project Priority Subtotals

A	\$1,930.0	\$50.0	\$20.0
B	\$15.0	\$475.0	\$0.0
C	\$150.0	\$0.0	\$0.0

Total for Priorities A-B-C **\$2,640.0**

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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				
C		Replace interior lighting (LED)				
B		Restoration of clubhouse				
		Priorities: carpet replacement, painting, ceiling tile				
		Maintenance Shop (6,679 sq. ft.)	5700 NW 20th Street			
		Other Structures				
C		Renovate Pumphouse				
C		Renovate Rain Shelter				
A		Renovate Restroom located on the course		\$10.0		
		Parking				
A		Chip Seal or Resurface asphalt parking lot				
		Cart Paths - Remove & Replace				
B		Multiple Cart Paths as compiled by Olsson (8/23)			\$900.0	
		Green Complexes				
		Tee Complexes				
A		Construct Forward Tees at #3,9,10				
B		Replace Tee Signs		TBD		
C		Level Tees		TBD		
		Fairways				
A		Rehab. sink hole on #18				
		Bunkers				

C		Rebuild Bunkers		\$475.0		
		Lake/Pond				
A		Remove existing Seawall & Add Riprap around pond		\$275.0		
		Landscape/Trees				
		Irrigation (239.2 acres)				
A		Rebuild Irrigation Pumps (2 rebuilt, 3rd scheduled for Spring 2021)				
A		Upgrade Irrigation System Controllers to wireless com.				
B		Rebuild Irrigation Jockey Pump				
C		Pull and Rehab well pump (5-Year Cycle)	Completed Summer 2023	\$30.0		
		Driving Range				
C		Improve Drainage across the Driving Range		\$10.0		
		Estimated Totals for Highlands Golf Course		\$800.0	\$900.0	\$0.0

Project Priority Subtotals

A	\$285.0	\$0.0	\$0.0
B	\$0.0	\$900.0	\$0.0
C	\$515.0	\$0.0	\$0.0

Total for Priorities A-B-C **\$1,700.0**

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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 (Carpet/Flooring)		\$40.0		
B		Renovate clubhouse in phases - B (Siding, Gutters, Roof, Windows)		\$250.0		
C		Replace interior lighting (LED)				
A		North Side Structural Repairs		\$40.0		
		Maintenance Shop (2,378 sq. ft.)	8100 Adams Street			
C		Relocate sand storage to area by shop		\$25.0		
A		Renovate shop in phases - A > Replaced Windows				
B		Renovate shop in phases - B				
C		Renovate shop in phases - C				
		Priorities: siding, roof, electrical, plumbing, doors & windows				
		Other Structures				
B		Rehab. pumphouse & chemical storage bldg.		\$15.0		
C		Add pre-fabricated vaulted restroom to course				\$115.0
		Parking				
B		Resurface Parking Lot			\$250.0	
		Cart Paths - Remove & Replace				
A		Multiple Cart Paths as compiled by Olsson (8/23)			\$750.0	
		Green Complexes				
		Tee Complexes				
A		Construct Forward Tees > #11 Forward Tee Complete				
B		Construct Forward Tees #1, #8,#13,#16				\$20.0
B		Replace Tee Signs			TBD	
B		Level Tees			TBD	

		Fairways				
C		Improve drainage - Adams St. to pond on #8 (pathway to bridge)				
		** Storm water bond or GF support? **				
		Bunkers				
C		Rebuild Bunkers		\$300.0		
		Lake/Pond				
B		Repair pond wall on #8		\$200.0		
		Landscape/Trees				
A		Plant Trees		\$30.0		
		Irrigation (147.3 acres, installed 1994)				
A		Replace Irrigation Control System				
A		Replace Irrigation Pump Station		\$300.0		
A		Replace Irrigation Heads throughout Course		\$225.0		
C		Pull and Rehab Wells (5-Year Cycle)	Completed in 2023	\$60.0		
		Driving Range				
A		Repairs to safety net along Adams Street frontage		TBD		
B		Extend safety net north at east end of range		\$40.0		
		Estimated Totals for Mahoney Golf Course		\$1,545.0	\$1,000.0	\$135.0

Project Priority Subtotals

A	\$655.0	\$750.0	\$0.0
B	\$505.0	\$250.0	\$20.0
C	\$385.0	\$0.0	\$115.0

Total for Priorities A-B-C **\$2,680.0**

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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		\$1,000.0		
A		Renovate HVAC unit (3 units in total, 1 in basement to be repl.)	* 1 Unit Repl. in 2018 *			
A		Replace roof & gutters (shake shingles)				
B		Rehab. irrigation system around clubhouse		\$15.0		
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		\$50.0		
A		Replace Concrete Slab West Shop			\$35.0	
B		Add Radiant Heat to West Shop				\$15.0
A		Replace Concrete Floor in East Shop			\$35.0	
		Other Structures				
		Parking				
A		Rehab. Permeable Pavers			\$30.0	
		Cart Paths - Remove & Replace				
B		Multiple Cart Paths as compiled by Olsson (8/23)			\$515.0	
		Include area around clubhouse				
		Green Complexes				
		Tee Complexes				
A		Construct Forward Tees - #1,2,3,10, 11,13,15				\$35.0
B		Replace Tee Signs			TBD	
B		Level Tees			TBD	
		Fairways				
B		Improve drainage (grading) on #5 Fairway				

		Bunkers				
		NA				
		Lake/Pond				
C		Dredge lake & add outlet control structure		\$150.0		
		Landscape/Trees				
A		Re-seed Roughs		\$50.0		
A		Plant Trees		\$40.0		
		Irrigation (178.5 acres, installed 1983-84)				
A		Renovate Irrigation System including Controller	Irrigation System Replaced in 2022			
A		Add isolation valves				
		Driving Range				
		Estimated Totals for Pioneers Golf Course		\$1,310.0	\$615.0	\$50.0

Project Priority Subtotals

A	\$90.0	\$100.0	\$35.0
B	\$20.0	\$515.0	\$15.0
C	\$1,200.0	\$0.0	\$0.0

Total for Priorities A-B-C **\$1,975.0**

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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				
C		Replace siding		\$35.0		
C		Replace roof		\$25.0		
C		Replace interior lighting (LED)				
A		Add security cameras (exterior)				
		Maintenance Shop (1,800 sq. ft.)				
B		Add HVAC system				\$30.0
C		Add concrete wash pad			\$20.0	
		Other Structures				
		Drinking Fountains				
C		Replace drinking fountains (2)		\$25.0		
		Parking				
C		Resurface Parking Lot			\$60.0	
		Cart Paths - Remove & Replace				
		NA				
		Green Complexes				
		Tee Complexes				
		Replace Tee Signs		TBD		
		Fairways				
		Bunkers				

		Lake/Pond				
		NA				
		Landscape/Trees				
A		Remove and Plant Trees		\$20.0		
		Irrigation (27.9 acres, installed 2015)				
B		Add central controller (no weather station at this time)				
A		Repair Supply Well				
C		Pull and Rehab Well (5-Year Cycle)	Well Pulled and Rehab 2021	\$35.0		
		Driving Range				
C		Replace netting		\$20.0		
C		Repair concrete footings			\$30.0	
		Estimated Totals for Ager Golf Course		\$160.0	\$110.0	\$30.0

Project Priority Subtotals

A	\$20.0	\$0.0	\$0.0
B	\$0.0	\$0.0	\$30.0
C	\$140.0	\$110.0	\$0.0

Total for Priorities A-B-C **\$300.0**

10-Year Facilities Plan – 2023 Update > *Projects Deferred for Future Consideration*

Table Updated 12/28/23

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		Cart Barn Building				\$500.0
D		Storage Building				\$150.0
		Parking				
D		Resurface Parking Lot				
		Cart Paths - Remove & Replace				
		Green Complexes				
D		Rebuild Greens & Tees	Break into 2 Phases	\$900.0		
D		Rebuild Greens & Tees in phases (2)		\$600.0		
		Tee Complexes				
		Fairways				
		Bunkers				
		Lake/Pond				
		Landscape/Trees				
		Irrigation (188.4 acres, installed 1986)				
		Driving Range				
D		Expand Tee Box Area & Relocate Fence				
		Estimated Totals for Holmes Golf Course		\$1,500.0	\$0.0	\$650.0

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				
D		Cart Barn				\$500.0
D		Build Cold Storage Building				\$150.0
		Parking				
D		Resurface Parking Lot & Repair Curbs				
		Cart Paths - Remove & Replace				
		Green Complexes				
		Tee Complexes				
		Fairways				
		Bunkers				
		Lake/Pond				
		Landscape/Trees				
		Irrigation (239.2 acres)				
D		Replace Irrigation Controllers - Replacement in progress, 2021)				
D		Upgrade Irrigation System		\$1,600.0		
		Driving Range				
		Estimated Totals for Highlands Golf Course		\$1,600.0	\$0.0	\$650.0

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		Cart Barn				\$500.0
		Parking				
		Cart Paths - Remove & Replace				
		Green Complexes				
D		Rebuild #10 green		\$75.0		
		Tee Complexes				
		Fairways				
		Bunkers				
		Lake/Pond				
		Landscape/Trees				
		Irrigation (147.3 acres, installed 1994)				
D		Upgrade Irrigation System		\$1,800.0		
		Driving Range				
		Estimated Totals for Mahoney Golf Course		\$1,875.0	\$0.0	\$500.0

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		Cart Barn				\$500.0
D		Build Cold Storage Building				\$150.0
		Drinking Fountains				
		Parking				
		Cart Paths - Remove & Replace				
		Green Complexes				
		Tee Complexes				
		Fairways				
		Bunkers				
		NA				
		Lake/Pond				
		Landscape/Trees				
		Irrigation (178.5 acres, installed 1983-84)				
		Driving Range				
		Estimated Totals for Pioneers Golf Course		\$0.0	\$0.0	\$740.0

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				\$30.0
D		Add-On to Small Shop				\$55.0
		Drinking Fountains				
		Parking				
		Cart Paths - Remove & Replace				
		Green Complexes				
		Tee Complexes				
		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		\$20.0	\$0.0	\$85.0

Estimated Total for DEFERRED Priority Projects	\$4,995.0	\$0.0	\$2,625.0
		\$7,620.0	