

## Municipal Golf 10-Year Facilities Plan – 2023 Update

Table Updated 9/28/23



*Final Version for  
Review & Adoption  
by the PRAB*

**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**

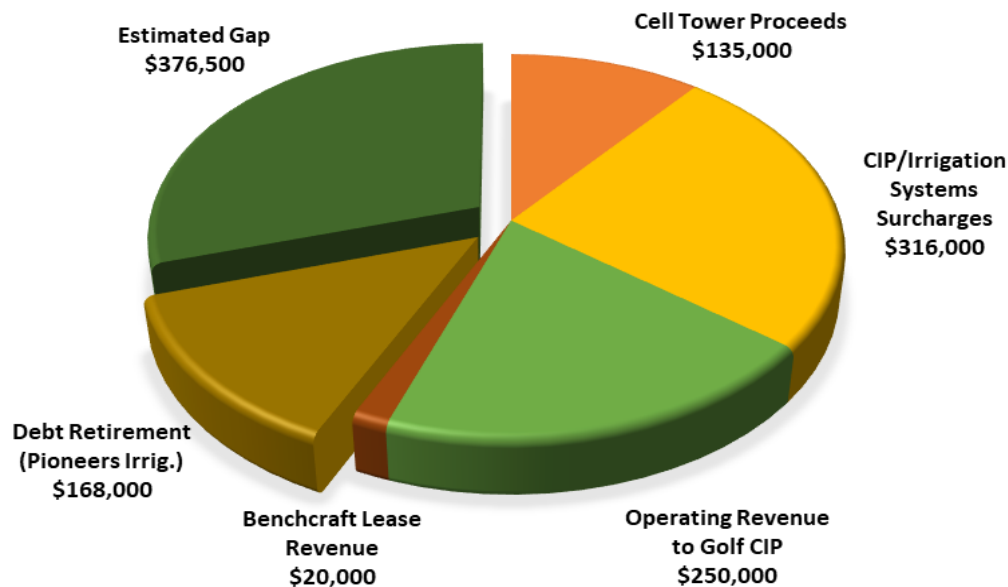
- The Golf Capital Improvement Program (CIP) and Irrigation Systems Surcharges generate approximately \$316,000 annually.
- Cell tower lease revenues result in a total of about \$135,000 annually while revenue from an agreement with Benchcraft yields an additional \$20,000 each year.
- The combined total 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

# 10-Year Facilities Plan – 2023 Update

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Table Updated 9/28/23

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	
		<b>Clubhouse (6,656 sq. ft., built 2013)</b>	3701 South 70th Street			
C		Acoustics Improvements				TBD
A		Front Entry Hard Surface Improvements (North Door)			\$50.0	
		<b>Maintenance Shop (5,500 sq. ft., built 2001)</b>	3701 South 70th Street			
		<b>Other Structures</b>				
A		Replace Pump Station Bldg. on #2		\$15.0		
		<b>Parking</b>				
C		Chip Seal Parking Lot > Asphalt resurfacing complete in 2020				
		<b>Cart Paths - Remove &amp; Replace</b>				
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	
		<b>Green Complexes</b>				
C		Rebuild Putting Green		\$150.0		
A		Rebuild Practice Chipping/Bunker Area		\$150.0		
		<b>Tee Complexes</b>				
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		
		<b>Fairways</b>				
		<b>Bunkers</b>				

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

**Project Priority Subtotals**

<b>A</b>	\$1,930.0	\$50.0	\$20.0
<b>B</b>	\$15.0	\$475.0	\$0.0
<b>C</b>	\$150.0	\$0.0	\$0.0

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

# 10-Year Facilities Plan – 2023 Update

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Table Updated 9/19/23

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	
		<b>Clubhouse (6,139 sq. ft., built 1996)</b>	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				
		<b>Maintenance Shop (6,679 sq. ft.)</b>	5700 NW 20th Street			
		<b>Other Structures</b>				
C		Renovate Pumphouse				
C		Renovate Rain Shelter				
A		Renovate Restroom located on the course		\$10.0		
		<b>Parking</b>				
A		Chip Seal or Resurface asphalt parking lot				
		<b>Cart Paths - Remove &amp; Replace</b>				
B		Multiple Cart Paths as compiled by Olsson (8/23)			\$900.0	
		<b>Green Complexes</b>				
		<b>Tee Complexes</b>				
A		Construct Forward Tees at #3,9,10				
B		Replace Tee Signs		TBD		
C		Level Tees		TBD		
		<b>Fairways</b>				
A		Rehab. sink hole on #18				
		<b>Bunkers</b>				

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**

# 10-Year Facilities Plan – 2023 Update

Final Version

Table Updated 9/19/23

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	
		<b>Clubhouse (5,680 sq. ft., built 1980)</b>	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		
		<b>Maintenance Shop (2,378 sq. ft.)</b>	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				
		<b>Other Structures</b>				
B		Rehab. pumphouse & chemical storage bldg.		\$15.0		
C		Add pre-fabricated vaulted restroom to course				\$115.0
		<b>Parking</b>				
B		Resurface Parking Lot			\$250.0	
		<b>Cart Paths - Remove &amp; Replace</b>				
A		Multiple Cart Paths as compiled by Olsson (8/23)			\$750.0	
		<b>Green Complexes</b>				
		<b>Tee Complexes</b>				
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	



		<b>Fairways</b>				
C		Improve drainage - Adams St. to pond on #8 (pathway to bridge)				
		** Storm water bond or GF support? **				
		<b>Bunkers</b>				
C		Rebuild Bunkers		\$300.0		
		<b>Lake/Pond</b>				
B		Repair pond wall on #8		\$200.0		
		<b>Landscape/Trees</b>				
A		Plant Trees		\$30.0		
		<b>Irrigation (147.3 acres, installed 1994)</b>				
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		
		<b>Driving Range</b>				
A		Repairs to safety net along Adams Street frontage		TBD		
B		Extend safety net north at east end of range		\$40.0		
		<b>Estimated Totals for Mahoney Golf Course</b>		<b>\$1,545.0</b>	<b>\$1,000.0</b>	<b>\$135.0</b>

**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**

# 10-Year Facilities Plan – 2023 Update

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Table Updated 9/19/23

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	
		<b>Clubhouse (5,206 sq. ft., built 1930)</b>	3403 W. Van Dorn			
C	*	Renovate Clubhouse		\$1,000.0		
A		Renovate HVAC unit (3 units in total, 1 in basement to be repl.)	<b>* 1 Unit Repl. in 2018 *</b>			
A		Replace roof & gutters (shake shingles)				
B		Rehab. irrigation system around clubhouse		\$15.0		
B		Renovate landscaping around clubhouse		\$5.0		
		<b>Maintenance Shop (2,989 sq. ft., built 1974, remodeled late 1980's)</b>	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	
		<b>Other Structures</b>				
		<b>Parking</b>				
A		Rehab. Permeable Pavers			\$30.0	
		<b>Cart Paths - Remove &amp; Replace</b>				
B		Multiple Cart Paths as compiled by Olsson (8/23)			\$515.0	
		Include area around clubhouse				
		<b>Green Complexes</b>				
		<b>Tee Complexes</b>				
A		Construct Forward Tees - #1,2,3,10, 11,13,15				\$35.0
B		Replace Tee Signs			TBD	
B		Level Tees			TBD	
		<b>Fairways</b>				
B		Improve drainage (grading) on #5 Fairway				

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

**Project Priority Subtotals**

<b>A</b>	\$90.0	\$100.0	\$35.0
<b>B</b>	\$20.0	\$515.0	\$15.0
<b>C</b>	\$1,200.0	\$0.0	\$0.0

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

# 10-Year Facilities Plan – 2023 Update

Final Version

Table Updated 8/11/23

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	
		<b>Clubhouse (1,782 sq. ft., built 1965)</b>	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)				
		<b>Maintenance Shop (1,800 sq. ft.)</b>				
B		Add HVAC system				\$30.0
C		Add concrete wash pad			\$20.0	
		<b>Other Structures</b>				
		<b>Drinking Fountains</b>				
C		Replace drinking fountains (2)		\$25.0		
		<b>Parking</b>				
C		Resurface Parking Lot			\$60.0	
		<b>Cart Paths - Remove &amp; Replace</b>				
		NA				
		<b>Green Complexes</b>				
		<b>Tee Complexes</b>				
		Replace Tee Signs		TBD		
		<b>Fairways</b>				
		<b>Bunkers</b>				

		<b>Lake/Pond</b>				
		NA				
		<b>Landscape/Trees</b>				
A		Remove and Plant Trees		\$20.0		
		<b>Irrigation (27.9 acres, installed 2015)</b>				
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		
		<b>Driving Range</b>				
C		Replace netting		\$20.0		
C		Repair concrete footings			\$30.0	
		<b>Estimated Totals for Ager Golf Course</b>		<b>\$160.0</b>	<b>\$110.0</b>	<b>\$30.0</b>

**Project Priority Subtotals**

<b>A</b>	\$20.0	\$0.0	\$0.0
<b>B</b>	\$0.0	\$0.0	\$30.0
<b>C</b>	\$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 8/11/23

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	