

# Agenda Report

December 16, 2002

TO: City Council through Ed Tech  
 FROM: Rose Bowl Operating Company  
 SUBJECT: Brookside Golf Course Capital Improvements

**RECOMMENDATION:**

It is recommended that the RBOC amend the Brookside Golf Course FY 2002-03 Capital Improvement Program and appropriate \$1,855,000 for the following Projects:

	<u>FY 2003 Appropriation</u>	<u>Estimated Comp. Date</u>
<i>Previously approved projects</i>		
Safety Netting	\$ 180,000	Completed
Bunker Replacement	\$ 263,000	Delete
Irrigation Mainline Replacement	\$ 230,000	June 2003
Irrigation Controls and Central	\$ 227,000	June 2003
<i>New projects</i>		
Replacement of Laterals North of Washington, Weather Stations, Wiring, Heads & Design Services	<u>\$1,218,000</u>	June 2003
Total	\$1,855,000	

**BACKGROUND:**

In November 2000, the City Council, based on the recommendations of the RBOC, approved \$900,000 for capital improvements at the Brookside Golf Courses. The capital improvements included:

<u>Project</u>	<u>Cost</u>	<u>Status</u>
Safety Netting along Rosemont Avenue and West Drive	\$180,000	Completed

Safety Netting along Rosemont Avenue and West Drive	\$180,000	Completed
Irrigation Mainline Replacement	\$230,000	On Hold
Irrigation Controls and Central Computer	\$227,000	On Hold
Bunker Replacement	<u>\$263,000</u>	On Hold
Total	<u>\$900,000</u>	

At the same time these capital improvements were approved, the RBOC was in the process of developing a Master Plan for Brookside. Recently, staff completed the Master Plan that includes a series of golf course improvements which will develop course character, conditioning, strategy and playability. The Master Plan is a resource guide to future improvements to the courses and ensures all changes are well-thought out and in the overall best interests of the RBOC, golfers and surrounding community. Also included in the Master Plan is the scope of work, timeline, cost and funding sources.

Three of the four approved projects were put on hold until the Master Plan was completed. This was done to insure that no projects would be duplicated or replaced at a later date. Staff believes the first Master Plan improvement project that would be most beneficial to the courses is irrigation upgrades. The major component to the success of a golf course is good irrigation and drainage. Brookside is fortunate to have great drainage, but the irrigation system is outdated and in need of serious improvements. The current mainline, irrigation and central computer replacement project needs to be expanded to include replacement of irrigation heads and wiring, replacement of all lateral lines associated with the mainline replacements and weather control stations. By completing this project, the turf quality will improve dramatically as well as improve water management practices. Currently, \$457,000 is budgeted to complete the mainline, irrigation controls and central computer replacement project. An additional \$1,218,000 is needed to complete the expanded irrigation project.

The bunker replacement project was also put on hold until the Master Plan was completed. Staff believes this project should be undertaken when the renovation of the fairways occur. Rebuilding bunkers now would not be cost effective, as many of the bunkers would possibly be moved when the renovation of fairways occur. The renovation of fairways is one of the last projects of the Master Plan. In the interim, American Golf Corporation (AGC) has added over 500 tons of sand to the existing bunkers. AGC has funded this \$40,000 project through their existing maintenance budget. The addition of sand has greatly improved the playability and appearance of the bunkers.

Staff is recommending that the \$263,000 earmarked for the bunker replacement project be transferred to the expanded irrigation project to help offset the additional \$1,218,000 needed to complete the irrigation renovation. By transferring the \$263,000, an additional \$955,000 is required to complete the irrigation upgrades. The \$955,000 will be funded through AGC's settlement with the RBOC, \$1 green fee set aside fund, CALFED grant and a portion of RBOC's retained earnings.

The RBOC Golf Ad-Hoc Committee has reviewed staff's recommendation and is in concurrence.

**FISCAL IMPACT**


\$900,000 is currently approved for Brookside Golf Courses for 2002-03. The expanded irrigation project requires an additional \$1,138,000, less the \$263,000 for bunker replacement. A total of \$1,855,000 is needed to complete the following projects:

Safety Netting	\$ 180,000
Mainline Replacement	\$ 230,000
Irrigation Control & Central Computer	\$ 227,000
Replacement of Laterals North of Washington, Wiring, Heads, Weather Stations and Design Services	<u>\$1,218,000</u>
Total	\$1,855,000

The funding of the Capital Improvements include:

AGC Settlement	\$ 552,000
\$1 Green Fee Set Aside 1998-2002	\$ 785,000
CALFED Grant	\$ 90,000
AGC's Safety Net Contribution	\$ 90,000
RBOC's Retained Earnings	<u>\$ 338,000</u>
Total	\$1,855,000

Prepared by

  
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Respectfully submitted,

  
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President RBOC