

STAFF REPORT



ITEM NO. 8

CITY OF OCEANSIDE

DATE: May 3, 2006

TO: Honorable Mayor and City Councilmembers

FROM: Public Works Department

SUBJECT: **APPROVAL OF A BUDGET TRANSFER IN THE AMOUNT OF \$150,000 FROM THE GOLF CIP FUND 596 UNALLOCATED FUND BALANCE TO THE TEE BOX REHABILITATION PROJECT ACCOUNT FOR THE FY 2005-06 FUNDING CYCLE AMENDING THE CAPITAL IMPROVEMENT PROGRAM BUDGET**

SYNOPSIS

Staff recommends that the City Council approve a budget transfer in the amount of \$150,000 from the Golf CIP Fund 596 Unallocated Fund Balance to the Tee Box Rehabilitation Project account for the FY 2005-06 funding cycle amending the Capital Improvement Program (CIP) Budget for the construction of the project located at the Oceanside Municipal Golf Course.

BACKGROUND

In 2003, the Golf Sub-Committee of the City of Oceanside's Parks and Recreation Commission, the American Golf Corporation (AGC) and City staff began discussions about the golf course's future. Through quarterly meetings, it was determined that the most efficient way to direct and plan for the future of the golf course was to create a Golf Course Master Plan or Capital Improvement Plan. This plan would be used as a guidance document to identify and explore ways to improve the playability of the course, identify means through design enhancements to increase revenue, enhance the environment for the community and effectively implement projects funded by the Golf Course Capital Improvement Fund.

The Capital Improvement Program (Golf Course Master Plan) prepared by Rainville and Bye Golf Course Architects has analyzed the existing golf course and made recommendations to the Golf Sub-Committee and Parks and Recreation Commission for future golf course improvements. The Golf Committee and the Parks and Recreation Commission have agreed to move forward with the proposed Tee Box Project for the current fiscal year funding cycle.

ANALYSIS

The Oceanside Municipal Golf Course, built in the early 1970s, has much of the infrastructure from that time still in use today. Typically, most of the features of a golf

course have a life expectancy. For example, an irrigation system or maintenance equipment has a life expectancy, as do greens, fairways and tee boxes. These course features need to be rebuilt to address a number of issues like poor turf conditions, uneven playing surfaces, drainage issues, etc.

As recommended by the Golf Committee, AGC, Men's and Women's Clubs and Oceanside Municipal Golf Course Capital Improvement Plan (Master Plan) the tee boxes and the 12th green were determined as a priority for this fiscal year. Improvements will include rebuilding, enlarging and leveling of the recommended tee boxes and all necessary improvements in order to accommodate the new tee boxes. The front of the 12th green will also be rebuilt and leveled to allow for a more fair playing condition and promote turf growth on the fairway approach. For the list of tee boxes to be improved see Attachment 1.

FISCAL IMPACT

The cost for the Tee Box Rehabilitation Project is estimated to be \$150,000. Sufficient funds are available in the Municipal Golf Course Improvement Unallocated Fund Balance (596.3301) to the CIP Tee Box Rehabilitation Account (845598.5702).

COMMISSION OR COMMITTEE REPORT

The Golf Committee approved this item at their regularly scheduled meeting on July 8, 2005. The Parks and Recreation Commission approved this item at their regularly scheduled meeting on September 8, 2005.

CITY ATTORNEY'S ANALYSIS

City Attorney analysis does not apply.

RECOMMENDATION

Staff recommends that the City Council approve a budget transfer in the amount of \$150,000 from the Golf CIP Fund 596 Unallocated Fund Balance to the Tee Box Rehabilitation Project account for the FY 2005-06 funding cycle amending the Capital Improvement Program (CIP) Budget for the construction of the project located at the Oceanside Municipal Golf Course.

PREPARED BY:


Nathan Mertz
Management Analyst
Parks Development Coordinator

SUBMITTED BY:

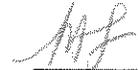

Steven R. Jepsen
City Manager

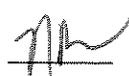
REVIEWED BY:

Michelle Skaggs Lawrence, Assistant to the City Manager

Peter Weiss, Public Works Director

Nita McKay, Finance Director





Attachment 1

**Tee Box Rehabilitation Project
Fiscal Year 2005-2006**

HOLE #	SCOPE OF WORK
Hole 1	Rebuild Existing Tee, New Forward Tee
Hole 4	Rebuild Forward Tee
Hole 5	New Forward Tee
Hole 6	Rebuild Back and Middle Tees
Hole 7	Rebuild Back Middle and Forward Tee
Hole 9	Lengthen Existing Tee, New Forward
Hole 10	Rebuild Existing Tee, New Forward Tee
Hole 11	Rebuild Forward Tee
Hole 12	Rebuild Existing Tee, Rebuild Front of Green
Hole 13	Rebuild Back, Middle, Forward Tee
Hole 14	Rebuild Existing Tee and New Forward Tee
Hole 15	Rebuild Existing Back Tee
Hole 16	Rebuild Back, Middle and Move Forward Tee
Hole 18	Rebuild Back and Middle Tee, Adjust Cart Path