

# Seattle Parks and Recreation Golf Master Plan

May, 2009



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**May 2009**

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# Executive Summary

The City of Seattle operates four golf facilities with a total of three 18-hole courses, three 9-hole short courses, two driving ranges, and one putting course (mini-golf). Four clubhouses are also operated to provide food and beverage service, merchandise sales, and general support at each of the courses.

While the courses continue to be popular with local golfers and economically sustainable for the City, many of the clubhouses, maintenance facilities, restrooms, and other support facilities have reached the end of their useful life and are in need of upgrade or replacement. Missing elements such as driving ranges and banquet facilities also impact the golf experience at some locations and prevent the golf program from reaching its full revenue generating potential.

## Planning History

The last Municipal Golf Facilities Renovation Master Plan was prepared in 1991 by John Steidel Golf Course Architect and focused primarily on golf course improvements, including course layout, playability, irrigation, and drainage. Recommendations from that plan were adopted on June 10, 1991 by Council Resolution 28376 and have to a large degree been implemented.

On November 20, 2006, the City adopted Resolution 30926, which identified financial policies for the operation of Seattle’s four municipal golf facilities. The Resolution also identified a series of prioritized capital investments to address life safety needs, facility integrity, customer service, and potential revenue –generating enhancements.

## Master Plan Goals

This effort provides a much needed update to the 1991 Master Plan and an opportunity to respond to the capital improvement plan established in a 2005 Business and Strategic Plan. Six priorities have been identified for the Master Plan, including perimeter trails around each course, clubhouse improvements, conversion to electric cart barns, tee-to-green cart paths with improved on-course restrooms, possible driving range additions and expansions, and maintenance facility improvements. These priorities are seen as opportunities not only to correct deficiencies and improve the golf experience for course patrons, but as a way to increase revenue potential, the courses’ financial sustainability, and accessibility for the general public.

### Master Plan Priorities

- Clubhouses
- Driving ranges
- Perimeter trails
- Electric cart barns
- Maintenance facilities
- Cart paths and on-course restrooms

### Master Plan Goals

- Improve public golf opportunities and experiences.
- Increase environmental sustainability in the facilities.
- Develop funding options/strategies for specific, proposed projects.





## Planning Process

The current master planning process began in September 2008 and has included five presentations to the Golf Steering Committee, four public open houses, five presentations to the Board of Parks Commissioners, and one public hearing. Site visits with the Board of Parks Commissioners were also conducted to help members become more familiar with the facilities and issues. Public comments were received during the December 2008 open houses, at the April 9, 2009 public hearing, and via a public comment period ending April 21, 2009. This process is summarized in Figure 1 below.

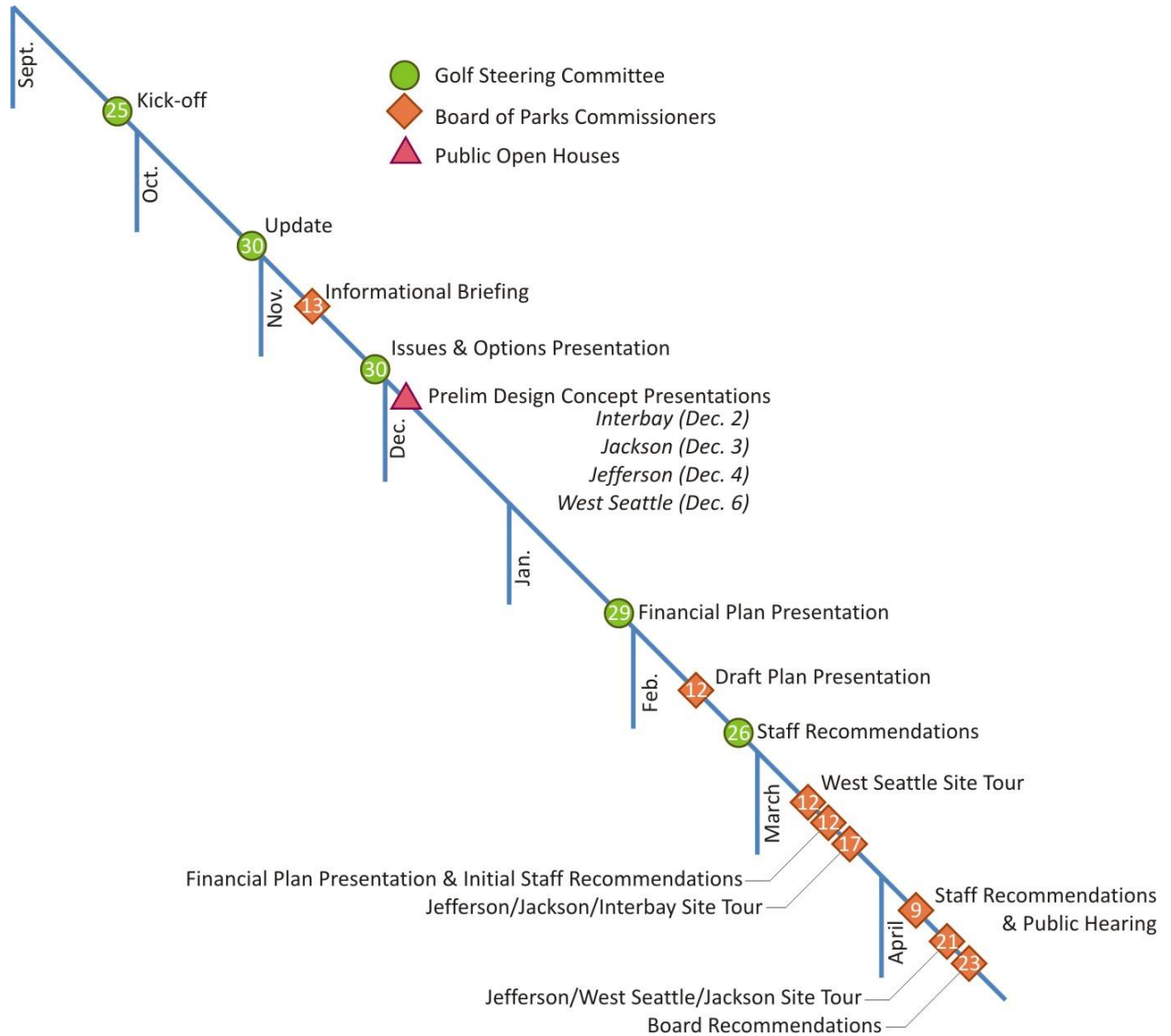


Figure 1. Planning Process and Project Timeline

## Recent Program History

Over the past decade Seattle golf course management has evolved and struggled through several financial challenges. In 1995 the City entered into a Golf Operations Agreement with Municipal Golf of Seattle (MGS), a newly established non-profit charged with overseeing operations at the City's three 18-hole golf courses. While progress was made in many areas, a number of factors prevented MGS from achieving its primary objective of generating additional operating income and implementing needed capital improvements. In mid-2003 the Golf Operations Agreement with MGS was terminated and the City hired Premier Golf to operate its courses under an 18-month interim agreement. In 2005 the City completed a competitive bid process and formally hired Premier Golf to provide professional golf management for all the courses.

During this time the City also acquired the leasehold interest in the Interbay Golf Center. Interbay was developed by Family Golf Centers in 1996 on Seattle Parks property. By 2001 Family Golf operations nationwide declared bankruptcy and Seattle Parks took over the facility. The City's acquisition was funded from revenue bond proceeds, requiring annual debt service payments of about \$425,000. The Interbay debt service will be retired in 2014.

## Golf Market Trends

Like the national golf market, the Seattle-Tacoma regional golf market experienced an extraordinary golf course inventory expansion during the 1990s. This increase in supply, along with a plateauing of golf demand, resulted in soft golf market conditions between 2002 and 2005. The market appeared to bottom-out in 2006.

Despite difficult market conditions, performance of the City's municipal golf courses has improved markedly between 2005 and 2008, with total revenue up 19 percent during this period. In 2007-2008, net operating income before Citywide overhead, park fund contributions, and Interbay debt service totaled \$2.17 million, equal to about 22 percent of gross revenue. Achieving net operating income margins of 15 to 20 percent in the current market is regarded as very good performance. Annual play at the City's 18-hole regulation length courses is also approaching effective capacity given seasonal weather patterns and the desire to maintain an acceptable pace of play.

Greens fees are competitive with other municipal golf courses in the region and most analysts believe it would be difficult to sustain significant greens fees increases in the current market. Any gains from fee increases could be offset by declining play volumes and the subsequent impact on other revenue sources, including food and beverage, pro shop, and driving range sales.

The near-term outlook for the golf market is highly uncertain and market conditions will continue to be challenging. The mid/long-term outlook is modestly favorable as it is unlikely that the inventory of courses will expand significantly and demand for entry-level and mid-market courses should benefit from the aging baby boom population as popularity and frequency of play generally increase with age. The Seattle-municipal golf course system should benefit from these trends.



## Implementation Options

Planning level cost estimates were developed for all proposed capital improvements. Several scenarios were then developed and analyzed for their ability to fulfill planning objectives while maintaining financial sustainability.

Options 1 and 2 were preliminary options developed to gauge how proposed improvements might impact overall revenue and the amount of debt that could be supported. They include a full build out option with three new clubhouses and three new double deck driving ranges (Option 1), and a lower cost option that remodels the West Seattle clubhouse and adds double deck ranges at Jackson and Jefferson Parks only (Option 2).

Building on the findings from Options 1 and 2, four additional options (3A, 3B, 4A, and 4B) were developed to provide a more detailed analysis. Unlike Options 1 and 2, these new scenarios phased the design and construction of capital improvements over a five to six year time frame, allowing additional revenue generated by early improvements to help fund projects occurring later down the line. In addition, these options factored in the retirement of Interbay debt service in 2014.

The four options were ranked by Seattle Parks and Recreation staff in terms of financial viability. Options 3A and 4B ranked higher because their capital improvement replacement reserves are set at 2 percent (vs. 1 percent for other options), which offers greater insurance against changing golf markets. Option 3A has the greatest single year cash flow in 2016 however, unlike Option 4B it does not include the West Seattle driving range or cart path improvements at any of the locations.

**Table 1. Financial Viability Rankings**

Rank	Option	Summary
1	3A	In terms of long –term viability, 3A has the greatest year 2016 single year surplus and includes a 2% capital reserve. However, unlike Option 4B it does not include the West Seattle driving range or cart path improvements at any of the locations. The cumulative cash flow ranks third.
2	4B	4B has the second greatest year 2016 single year surplus and a 2% capital reserve. 4B also has the second highest cumulative cash flow in 2016. Unlike Option 3A, 4B includes a new driving range at West Seattle and paved cart paths at all locations.
3	4A	4A has a lower 2016 single year net cash flow but a large ending cumulative cash flow balance. It has only a 1% capital reserve; changing the reserve to 2% would result in negative cash flow in 2016.
4	3B	3B has only a 1% capital reserve and has negative cumulative cash flows in 2014 and 2015, requiring additional borrowing or cumulative reserve subfund support in those years.

## Recommendation

While a number of projects are not directly implemented, Options 3A and 4B provide the greatest long-term financial viability due to their higher cash flows and capital improvement replacement reserves. Of these two options, only 4B includes a new driving range at West Seattle and paved cart paths at all locations. In addition, 4B maintains a significantly higher cumulative cash flow throughout the implementation process, providing greater security and the flexibility to complete unprogrammed projects (i.e. restrooms, maintenance facilities, and other golf course improvements) with reserve funding. For these reasons, **Option 4B is recommended by Seattle Parks and Recreation staff**. The benefits of Option 4B include:

- Financial viability given current revenue forecasts.
- Moves up revenue generators (cart paths and West Seattle driving range), allowing proceeds from these improvements to help pay for subsequent projects.
- Phasing allows Seattle Parks and Recreation to reassess the golf market and revenue forecasts before proceeding with each round of improvements.
- Provides the majority of Master Plan improvements while still maintaining a 2 percent capital improvement replacement reserve.
- The 2 percent capital improvement replacement reserve allows unprogrammed improvements (i.e. restrooms, maintenance facilities, and golf course improvements) to be implemented as reserve funding comes available.



**Table 2. Option 4B Projected Phasing**

**Phasing**

P/D = Planning & Design

C = Construction

**Note**

All figures are in constant 2008/2009 dollars

Phase 1	Cost	2010	2011	2012	2013	2014	2015
West Seattle Driving Range	3,416,122	P/D	C				
West Seattle Cart Paths	155,000	P/D	C				
Jackson Park Cart Paths	405,000	P/D	C				
Jefferson Park Cart Paths	437,500	P/D	C				
<b>Phase 2</b>							
Jefferson Park Driving Range	1,071,117		P/D	C			
Jefferson Park Clubhouse	4,543,424		P/D	C			
Jefferson Park Cart Barn	285,645		P/D	C			
Jefferson Park Perimeter Trails	65,977		P/D	C			
<b>Phase 3</b>							
Jackson Park Driving Range	2,871,436			P/D	C		
Jackson Park Clubhouse	4,698,700			P/D	C		
Jackson Park Cart Barn	223,095			P/D	C		
Jackson Park Perimeter Trails	797,913			P/D	C		
<b>Phase 4</b>							
West Seattle Clubhouse	4,672,249				P/D	C	
West Seattle Cart Barn	156,375				P/D	C	
West Seattle Maint. Facilities	1,181,500				P/D	C	
West Seattle Perimeter Trails	69,883				P/D	C	
<b>Phase 5</b>							
Interbay Perimeter Trails	295,000					P/D	C
<b>Total</b>	<b>25,345,936</b>						

**Remaining projects to be completed with Capital Improvement Replacement Reserve**

<b>Course Improvements</b>	<b>2,737,800</b>
Irrigation	1,110,300
Other Improvements	1,627,500
<b>Remaining CIP Improvements</b>	<b>1,670,507</b>
Jefferson Park On-Course Rest.	243,250
Jefferson Park Maint. Facilities	583,800
Jackson Park Maint. Facilities	187,650
Jackson Park On-Course Rest.	152,900
West Seattle On-Course Rest.	305,800
Interbay Clubhouse	197,107
<b>Total Remaining Improvements</b>	<b>4,408,307</b>

**Summary**

Option 4B completes most projects with the exception of irrigation and other golf course improvements, on-course restrooms, maintenance facilities (except West Seattle), and the Interbay Clubhouse. These improvements would be implemented at a later date as reserve funding becomes available. Programmed improvements are phased over a six year period with revenue generators (West Seattle driving range and cart paths at all locations) up front.



## Introduction

The City of Seattle operates four golf facilities with a total of three 18-hole courses, three 9-hole short courses, two driving ranges, and one putting course (mini-golf). Courses occupy 418 acres, or 8 percent of the 5,250 acres maintained by Seattle Parks and Recreation (source: [www.seattle.gov/parks/quickfacts.htm](http://www.seattle.gov/parks/quickfacts.htm); does not include submerged land). Four clubhouses are also operated to provide food and beverage service, merchandise sales, and general support at each of the courses.

Golf courses are an important part of the programs and facilities maintained by Seattle Parks and Recreation. The benefits of golf courses are varied and include:

- **Recreation.** The golf program provides well utilized recreational opportunities for both residents and visitors. It is estimated that approximately 10 percent of the population plays one or more rounds of golf per year (sources: 1991 Seattle Golf Master Plan and Golf Washington).
- **Economic.** Not only is the golf program economically self sustaining, it also provides revenue to fund other parks programs. Golf courses may also have a more significant positive impact on surrounding property values than any other type of open space (source: National Recreation and Park Association).
- **Environmental.** Golf courses offer a unique circumstance to enhance Parks' environmental stewardship ethic by providing much needed green space in a dense urban environment. Golf courses can serve as natural water treatment systems, wildlife habitat, and buffers between incompatible land uses. Seattle courses are managed with environmental stewardship as a key part of the mission.

### Jackson Park

Neighborhood: Olympic Hills

Year Built: 1931

Size: 130 acres

Golf Facilities:

18-Hole Golf Course

9-Hole Golf Course

### Jefferson Park

Neighborhood: Beacon Hill

Year Built: 1915

Size: 123 acres

Golf Facilities:

18-Hole Golf Course

9-Hole Golf Course

Driving Range (23 Stalls)

### West Seattle

Neighborhood: Delridge

Year Built: 1940

Size: 120 acres

Golf Facilities:

18-Hole Golf Course

### Interbay Golf Center

Neighborhood: Interbay

Year Built: 1997

Size: 45 acres

Golf Facilities:

9-Hole Golf Course

Driving Range (80 Stalls/2 Decks)

Putting Course

## Regional Golf Market Overview

Like the national golf market, the Seattle-Tacoma regional golf market experienced an extraordinary golf course inventory expansion during the 1990s. Many of the new courses were located far to the east, north, and south due to a lack of in-fill land in and around Seattle, but these courses still represent an indirect source of competition to Seattle’s municipal courses. This increase in supply, along with a plateauing of golf demand, resulted in soft golf market conditions between 2002 and 2005. The market appeared to bottom-out in 2006.

Despite difficult market conditions, performance of the City’s municipal golf courses has improved markedly between 2005 and 2008, with total revenue up 19 percent during this period. In 2007-2008, net operating income before Citywide overhead, park fund contributions, and Interbay debt service totaled \$2.17 million, equal to about 22 percent of gross revenue. Achieving net operating income margins of 15 to 20 percent in the current market is regarded as very good performance. Annual play at the City’s 18-hole regulation length courses, while below peak historical levels, is also approaching effective capacity given normal seasonal weather patterns and the desire to maintain an acceptable pace of play (Figure 2).

Greens fees are competitive with other municipal golf courses in the region and most analysts believe it would be difficult to sustain significant greens fees increases in the current market. Any gains from fee increases could be offset by declining play volumes and the subsequent impact on other revenue sources, including food and beverage, pro shop, and driving range sales.

The near-term outlook for the golf market is highly uncertain and market conditions will continue to be challenging. The mid/long-term outlook is modestly favorable as it is unlikely that the inventory of courses will expand significantly and demand for entry-level and mid-market courses should benefit from the aging baby boom population as popularity and frequency of play generally increase with age. The Seattle-municipal golf course system should benefit from these trends.



Figure 2. Historic Play Levels at Seattle’s Municipal Golf Courses





Figure 3. Seattle Area Golf Courses

## Recent Program History

Over the past decade Seattle golf course management has evolved and struggled through several financial challenges. In 1995 the City entered into a Golf Operations Agreement with Municipal Golf of Seattle (MGS), a newly established non-profit charged with overseeing operations at the City's three 18-hole golf courses. Transferring the operating authority was intended to improve the efficiency and effectiveness of operations, with operating profits to be used for ongoing facility capital improvements. While progress was made in many areas, a number of factors prevented MGS from achieving its primary objective of generating additional operating income and implementing needed capital improvements. In mid-2003 the Golf Operations Agreement with MGS was terminated and the City hired Premier Golf to operate its courses under an 18-month interim agreement.

During this time the City also acquired the leasehold interest in the Interbay Golf Center. Interbay was developed by Family Golf Centers in 1996 on Seattle Parks property. By 2001 Family Golf operations nationwide declared bankruptcy and Seattle Parks took over the facility. The City retained Premier Golf, then the current operator, for management and operation. The City's acquisition was funded from revenue bond proceeds, requiring annual debt service payments of about \$425,000. The Interbay debt service will be retired in 2014.

In 2005 the City completed a competitive bid process and formally hired Premier Golf to provide professional golf management for all the courses. Premier Golf provides management of the courses including operation of the clubhouses. Seattle Parks and Recreation is responsible for the maintenance of the golf course grounds.

## Planning History

The last Municipal Golf Facilities Renovation Master Plan was prepared in 1991 by John Steidel Golf Course Architect and focused primarily on golf course improvements, including course layout, playability, irrigation, and drainage. Recommendations from that plan were adopted on June 10, 1991 by Council Resolution 28376 and have to a large degree been implemented.

A Business and Strategic Plan analyzing the golf market and economic performance of Seattle's courses was completed in 2005 by Economic Research Associates (ERA). The plan found that while the golf program is economically sustainable, opportunities exist to increase revenue potential through a series of capital improvements. In addition, the plan found that major facility improvements were needed if Seattle's courses were to compete with other regional golf courses and maintain their market share.

On November 20, 2006, the City adopted Resolution 30926, which identified financial policies for the operation of Seattle's four municipal golf facilities. The Resolution also identified a series of prioritized capital investments to address life safety needs, facility integrity, customer service, and potential revenue –generating enhancements.



## Master Plan Goals

While the courses continue to be popular with local golfers and economically sustainable for the City, many of the clubhouses, maintenance facilities, restrooms, and other support facilities have reached the end of their useful life and are in need of upgrade or replacement. Missing elements such as driving ranges and banquet facilities can impact the golf experience and prevent the golf program from reaching its full revenue generating potential.

This effort provides a much needed update to the 1991 Master Plan and an opportunity to respond to the capital improvement plan established by the 2005 Business and Strategic Plan and Resolution 30926. Six priorities have been identified for the Master Plan, including perimeter trails around each course, clubhouse improvements, conversion to electric cart barns, tee-to-green cart paths with improved on-course restrooms, possible driving range additions and expansions, and maintenance facility improvements. These priorities are seen as opportunities not only to correct deficiencies and improve the golf experience for course patrons, but as a way to increase revenue potential, the courses' financial sustainability, and accessibility for the general public.

### Master Plan Goals

- Improve public golf opportunities and experiences.
- Increase environmental sustainability in the facilities.
- Develop funding options/strategies for specific, proposed projects.

## Project Team and Stakeholders

The project team was selected to provide necessary expertise in master planning, architecture, golf course design, golf operations, and economics. In addition to the consultant team, stakeholders from Seattle Parks and Recreation, Premier Golf, and the Golf Steering Committee were also actively involved and represented the interests of the general public and golfing community. Premier Golf is a professional management firm that has operated Seattle's four municipal courses since 2003.

The Golf Steering Committee is a citizen-based sounding board representing the City of Seattle's four municipal golf parks. Comprised of a diverse group of leader within the golf community, the Committee reports to Seattle Parks and Recreation and provides input on stewardship and betterment of the golfing experience for local and visiting patrons of Seattle.

## Planning Process

The current master planning process began in September 2008 and has included five presentations to the Golf Steering Committee, four public open houses, five presentations to the Board of Parks Commissioners, and one public hearing. Site visits with the Board of Parks Commissioners and City Council members were also conducted to help members become more familiar with the facilities and issues. This process is summarized in Figure 4 below.



Participants at the West Seattle open house

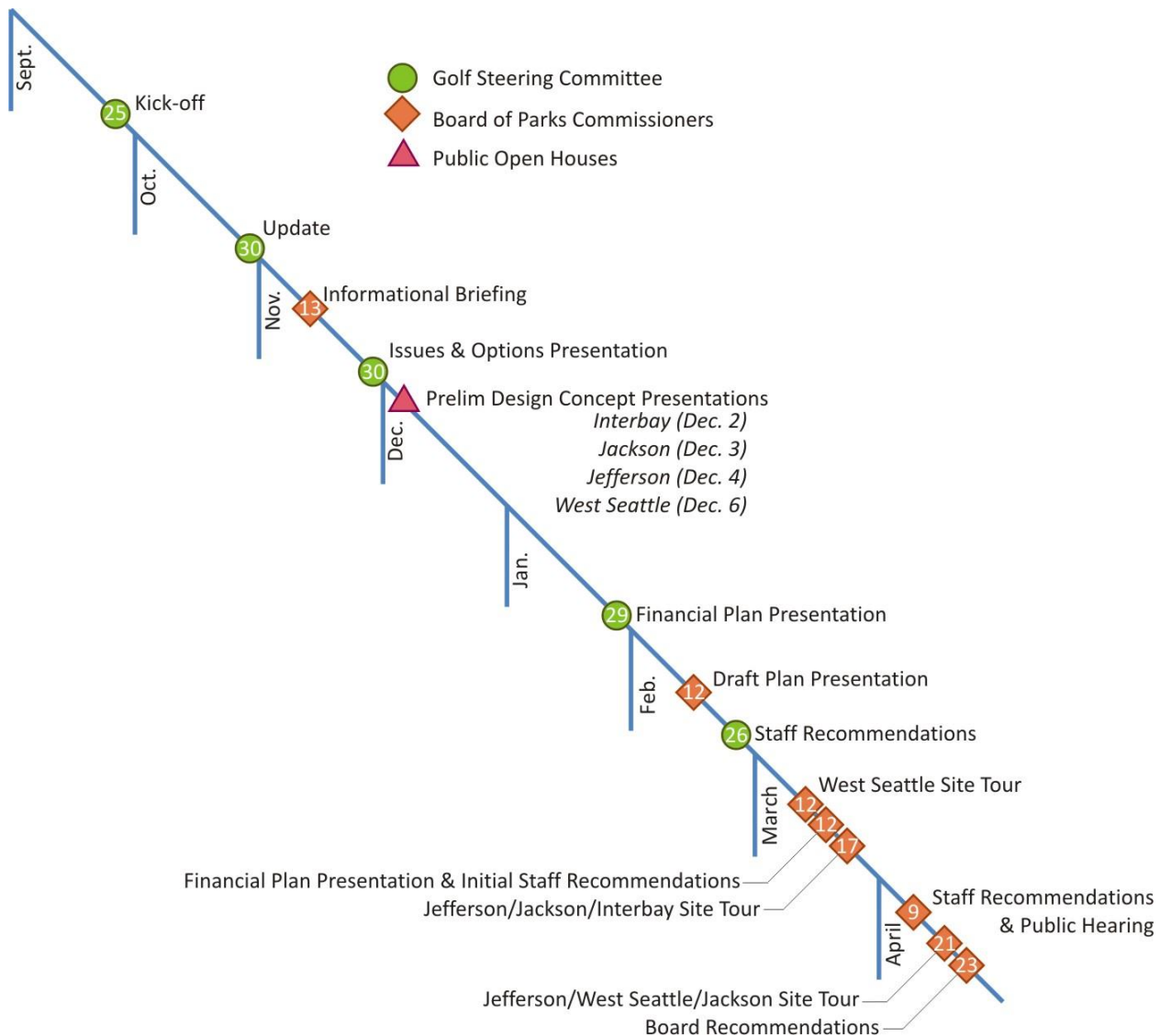


Figure 4. Planning Process and Project Timeline



## **Open House Summary**

Open houses were attended by the golfing community and neighborhood residents. During each event the planning team summarized the project objectives and provided an overview of the proposed improvements. Participants were then free to ask additional questions and offer their thoughts on the master plan for each course. In addition to verbal comments, participants were also encouraged to fill out questionnaires to provide additional feedback. Approximately 150 people participated in the open houses and the team received over 60 written comments. A summary of that feedback as it pertains to specific project elements is provided below.

### ***Clubhouses***

Participants were universally in favor of improving or replacing the clubhouses at Jackson, Jefferson, and West Seattle. Enhanced dining facilities with views, outdoor decks, and banquet space were highly desirable as golfer amenities as well as possible revenue sources. Non-golfing residents from adjacent neighborhoods also supported new or improved clubhouses since they would include better dining facilities and a venue for neighborhood gatherings.

### ***Driving Ranges***

All participants supported new or expanded driving ranges at Jackson, Jefferson, and West Seattle. The ranges are seen as a key element of the complete golf experience as well as an important revenue source. Location and proximity to the clubhouse are important considerations for golfers.

### ***Perimeter Trails***

In general, the golf community supports perimeter trails as long as they don't reduce funding for other course improvements or compromise the golf experience by creating distractions. Neighborhood residents also liked the trails because of their recreational value and the connections they provide with other destinations. As described later in this Master Plan, some adjacent homeowners at Jefferson Park and West Seattle are concerned that certain trail alignments may compromise their safety and security.

### ***Electric Cart Barns and Maintenance Facilities***

Few participants commented on these improvements; however the comments that were received recognized the necessity of these facilities for a successful golf course. The transition to electric carts is also viewed as good environmental stewardship.

### ***Cart Paths***

While some participants acknowledged their preference for walking the golf course, most responses confirmed that the path network must be completed and resurfaced to extend the playing season and reduce wear and tear on golf carts.

### ***On-Course Restrooms***

The poor condition of on-course restrooms was identified as a major deficiency by most golfers.

### ***Parking***

The location and capacity of parking areas at Jefferson Park and West Seattle were identified as issues.

## Other Public Comments

In addition to the open houses, written comments were also taken through April 21, 2009 and a public hearing was held during the Board of Park Commissioners' April 9, 2009 meeting. These comments are summarized below.

### Public Comment Period

Seattle Parks and Recreation received a total of 110 comments on the Golf Master Plan. Comments were varied and tended to focus on specific improvements at one or two of the courses, rather than the system as a whole. Figure 5 provides a summary of the comments.

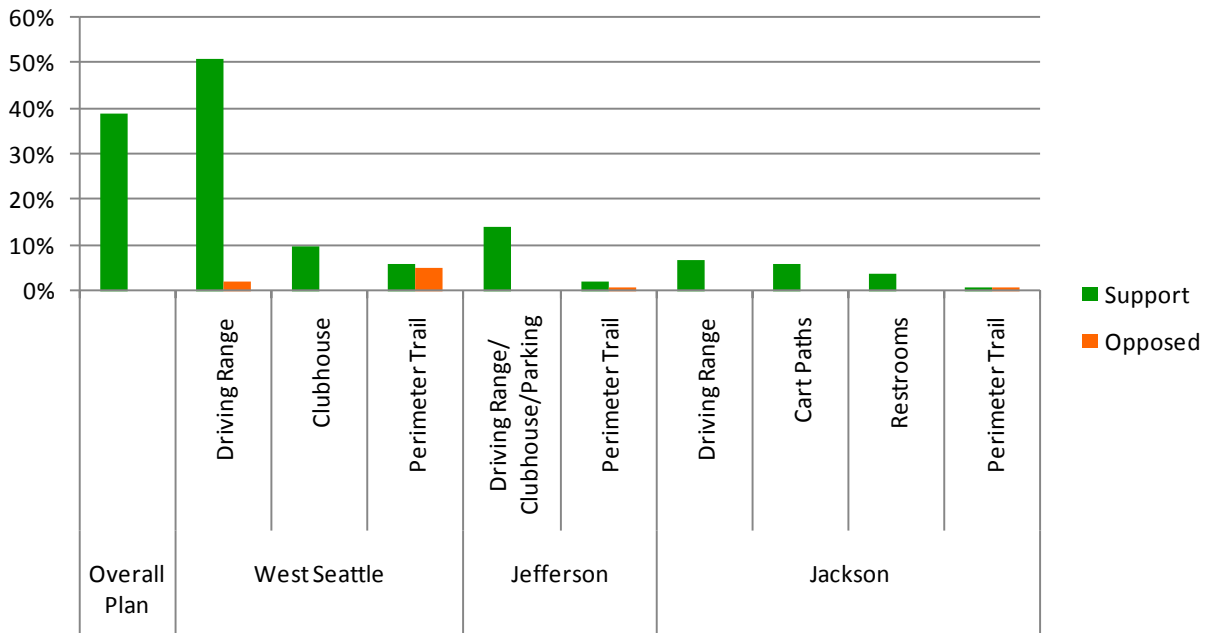


Figure 5. Public Comment Period Summary

As Figure 5 shows, most respondents were in favor of the overall Master Plan and many of the individual elements. The driving range at West Seattle generated the most feedback, with 52 percent of the respondents showing support for the range and 2 percent opposed. The remaining 46 percent of respondents did not comment on the West Seattle Range.

Perimeter trails generated the greatest opposition, where nearly equal numbers of respondents supported and opposed the trails at Jackson, Jefferson, and West Seattle. A similar level of opposition was shown during the public open houses, especially where trails followed alleyways between the golf courses and single family homes. These concerns have been addressed by moving the trails onto existing sidewalks in these locations.

## ***Public Hearing***

On April 9, 2008 Seattle Parks and Recreation staff presented the preferred option to the Board of Parks Commissioners. Following the presentation eleven members of the audience provided verbal testimony on the plan and voiced unanimous support for the Master Plan and the preferred option. Positive elements of the preferred option include:

- **New driving ranges (3 comments)**  
Ranges are an essential part of the golf experience and also help break down racial and financial barriers by providing less costly access for beginning golfers.
- **Improved cart paths (3 comments)**  
Cart paths are an important part of the golf course and help improve access for players with disabilities.
- **Perimeter trail realignment at West Seattle (2 comments)**  
Keeping the trail on the sidewalk along 26<sup>th</sup> Avenue SW, as it is now being shown, is preferred.

Participants were also concerned about the exclusion of some elements from the preferred option. These include:

- **Jackson Park restroom improvements (5 comments)**  
The restrooms are in terrible condition and are unpleasant to use. Parks staff pointed out that while the restroom improvements are not part of the preferred option, these improvements can still be provided once revenues level off from the other investments and the capital improvement replacement reserve is established.
- **Maintenance facilities (1 comment)**  
One speaker requested that some funding be directed at the maintenance facilities. The preferred option only addresses the West Seattle maintenance facility.
- **Parking at Jefferson Park and West Seattle (1 comment)**  
Parking is inadequate and difficult at these locations and needs to be addressed. Parks staff explained that the Master Plan strives to minimize any additional impervious surfaces at the courses, instead identifying opportunities for reconfiguring existing parking for greater efficiency and/or making nearby on-street parking more available for golfers.

# Master Plan Priorities

Building on Council Resolution 30926 from 2006 and taking direction from the Seattle City Council, Seattle Parks and Recreation identified six Master Plan priorities. These priorities are seen as opportunities not only to improve playing conditions and the golf experience for course patrons, but as a way to increase revenue potential, the courses' financial sustainability and accessibility for the general public.

## Master Plan Priorities

- Clubhouses
- Driving ranges
- Perimeter trails
- Electric cart barns
- Maintenance facilities
- Cart paths and on-course restrooms

## Clubhouses

The clubhouse serves as the operational and social hub of a golf course. Common elements include administrative spaces for course staff, a pro shop selling golf equipment and accessories, dining facilities, locker rooms, and building support spaces.

Facility condition is an issue at Jackson Park, Jefferson Park and West Seattle, where the clubhouses were constructed in the 1930s and are in need of significant upgrade or replacement. Jackson and Jefferson clubhouses have outdated, energy-wasting heating systems and all three clubhouses have severe deficiencies in their electric power, lighting and early-warning fire protection systems. Plumbing problems plague all three clubhouses due to the age and heavy use of all piping and fixtures. Jefferson and Jackson have very limited food and beverage facilities and while the West Seattle Clubhouse has a full-service bar and reasonable seating capacity for the type of food service offered, the food service facilities at all three clubhouses are cramped, aged and in generally poor condition.

A common problem at all three clubhouses is the deteriorated condition of their exterior shells. Roofs need replacement; sidewall claddings and trim need painting, flashing and sealing, or total replacement; and none of the buildings have the level of wall and window sealing and insulation that would be required by current energy code. None of the three clubhouses comply with current standards for handicapped accessibility.

Clubhouse improvement options identified in this Master Plan enhance golf course operations while maximizing profit potential. Historically, clubhouse profit margins are lower than driving ranges and other revenue generating activities due to higher operating costs associated with food and beverage service. However, clubhouse related cash flow can be increased by incorporating banquet facilities to host tournaments, weddings, and other events. West Seattle is currently the only clubhouse offering banquet facilities.



*The West Seattle banquet room holds 110 guests and is booked for events throughout the year.*



Improvement options also seek to provide flexible spaces that can serve a broad range of uses for golf and the general community. In addition to multipurpose banquet spaces, the clubhouses will include offices and meeting spaces for clubs, youth outreach programs like the First Tee of Greater Seattle, and other organizations.

### ***Planning Objectives***

Open house participants were overwhelmingly in favor of updating or replacing clubhouses at Jackson, Jefferson, and West Seattle. The Master Plan seeks to improve the condition, life safety, function, and revenue potential of each clubhouse through major rehabilitation or replacement. Whenever possible, clubhouses should be oriented to take advantage of views, especially from dining and banquet spaces. In addition, options should also try to accommodate the continued operation of existing clubhouses during construction. All clubhouse improvements will meet Leadership in Energy and Environmental Design (LEED) Silver standards or better by incorporating elements like energy and water efficiency, the use of sustainable building materials, minimizing site disturbances, integrating storm water management, and other sustainable building practices.

### ***General Characteristics***

A generic space program was developed using national standards for a municipally owned clubhouse serving an 18-hole golf course. This program was used when evaluating clubhouse upgrade and replacement options at Jackson, Jefferson, and West Seattle.

Ideally the clubhouse should be connected with parking areas and practice facilities. The 1<sup>st</sup> tee and 18<sup>th</sup> green should be located nearby so that players start and finish their round at the clubhouse. The transition between the 9<sup>th</sup> green and 10<sup>th</sup> tee should also pass the clubhouse so that players have a chance to purchase food and refreshments while making “the turn” between the front and back nine.

Between 175 and 200 parking spaces located at or near the clubhouse is usually considered adequate to support peak demand. Additional information on parking is available on Page 19.

### **Public Comment Summary**

- *All clubhouses are in need of improvement*
- *Make the clubhouses community assets by providing restaurants, banquet spaces, space for youth groups, and other non-golf uses*
- *Maximize views from dining and banquet areas*
- *Provide meeting space for clubs*

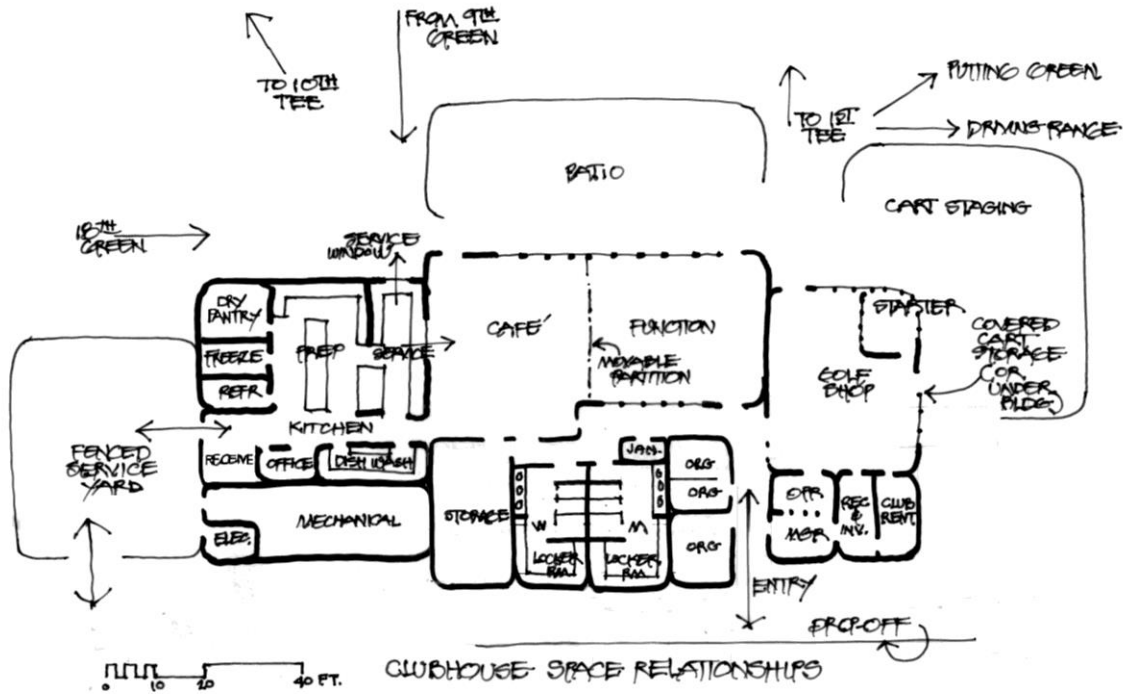


Figure 6. Generic Clubhouse Floor Plan

Table 3. Clubhouse Space Program

Activity	Element	Subtotal	Total	Notes
Golf Shop	Counter	110		Display, sales and small item storage
	Sales	770		Standard Pro Shop display space
	Inventory, Receiving	100		Walled-off space
	Repair	65		Work/storage space
	Rental Club Storage	100		Service counter plus equipment storage
Subtotal			1,145	
Administration	Operations	140		Large office with view of Pro Shop; could access receiving
	Manager	110		Private office; could share a glass wall with operations office
	Outreach/golf organization offices	500		Space for kids' programs and/or other golf organizations
Subtotal			750	
Dining	Dining 1 (Café opens to Dining 2)	920		Seats 40 at 14 s.f. plus full-service bar seating 22 at 12 s.f. each
	Dining 2 (Closed off for Functions)	1,600		Seats 160 at 10 s.f. ea; movable wall separates from café space
	Function Storage	200		Chairs & tables for 200 plus kitchen equipment
Subtotal			2,720	
Food & Beverage Prep	Service	300		Coffee shop/café service line and cash station
	Food Preparation/Soda	450		Production kitchen for café service (off-site prep for functions)
	Storage	200		Pantry & equipment plus receiving/staging at rear entry
	Refrigerator/Freezer	325		Walk-in refer & freezer plus reach-ins
	Wash	175		Full commercial scullery
	Supervisor	90		Private glassed-in office
Subtotal			1,540	
Support	Toilets, Lockers/Changing	600		160 half-lockers + 2 dressing/shower spaces in each locker room
	Custodial	80		Utility sink, equipment and supplies storage
	Storage	100		General building storage
Subtotal			780	
Subtotal of Programmed Area (Net)			6,935	
Circulation & Structure (30% Programmed Area)			2,081	Based on industry standards; includes circulation within spaces
Subtotal of Building Area (Gross)			9,016	
Mechanical, Electrical, (5% Building Area)			451	Based on industry standards
Total Floor Area (Gross)			9,466	Does not include cart storage or grounds maintenance bldgs

## Driving Ranges

The driving range is one of the most important aspects of a complete golf experience. Not only does it provide essential practice space for golfers and junior programs, but the range also allows golfers to warm up prior to playing a round. This is an important amenity for many golfers and would help Seattle courses remain competitive. Ranges currently operate at Jefferson Park and Interbay.

Financially, driving ranges provide an economic engine that helps keep the entire golf program financially sustainable. Each range stall generates approximately \$10,000 in gross revenue annually. While adding ranges at Jackson Park and West Seattle could reduce overall utilization at the two existing ranges, economic forecasts indicate that operating driving ranges at all four locations could still produce up to \$1.8 million annually in net operating income.

### Planning Objectives

Participants at the public open houses were universally in favor of providing ranges at all four locations. The Master Plan identifies options to provide ranges that will enhance the golf experience and increase revenue potential. Options for double deck ranges are identified at all locations to maximize revenue.

### Public Comment Summary

- *Ranges are an important addition to the golf experience*
- *Good revenue makers*
- *Keep the ranges as close as possible to the clubhouses*

Range options must also be cognizant of impacts to the surrounding neighborhood, including view impacts, light pollution, ball trespass, and increased vehicular traffic.

### General Characteristics

Driving ranges are typically located near the clubhouse and main parking area to provide easy access and connectivity with other facilities, including the pro shop, dining areas, and restrooms. While the dimensions vary with site characteristics, a typical range is about 260 feet wide (enough for 25 stalls) and 900 feet (300 yards) long. Double deck ranges are frequently used to increase the number of stalls.

Netting usually surrounds the range to contain balls. The maximum height of side wall netting varies with local conditions, but is usually between 120 and 140 feet. Occasionally the top of the range might also be covered with netting, especially in heavily developed areas where space for the range is limited. Low flight balls can also be used if space is limited and ball trespass is an issue.

Providing access for adaptive carts is an important design element to enhance accessibility for golfers with disabilities. Ideally, an alternate entrance would be provided so that carts don't need to travel through the clubhouse or range sales area. A limited number of oversized stalls should also be provided to accommodate adaptive carts.



*The Interbay range is surfaced with artificial turf to reduce maintenance requirements*

## Perimeter Trails

Perimeter trails around the golf course provide an important amenity for local residents and allow non-golfers to more fully enjoy these public open spaces. They can have a positive impact on public health by providing new recreational outlets, as well as on the profitability of clubhouses by attracting new users to the dining facilities and pro shops. At some courses the trails can also provide better connections with adjacent public parklands and other established trail systems.

### *Planning Objectives*

Perimeter trails generated a range of comments at the open houses. In general, participants were in favor of the trails as long as they were safe for pedestrians and did not create conflicts with golfers. Neighborhood security concerns were also identified along some trail segments, as described later in this Master Plan.

Complete perimeter trails around each of the four courses is a priority of Seattle Parks and Recreation. Options are identified to meet this standard and alternative strategies are presented where trails would be cost prohibitive or jeopardize the safety of local residents. The legend provided in Figure 7 (next page) can be used when viewing trail alternatives at each golf course.

### *General Characteristics*

Pedestrian safety is an important consideration along trail segments that come into play on errant shots. Fencing, netting, landscape buffers, and setbacks can all be used to maintain separation between pedestrians and the course. Fencing can also be used to limit unauthorized access to the course and to separate homes from the trail, particularly in remote areas that are difficult to monitor.

In addition to safety concerns, it is also important not to diminish the golf experience, which requires focused concentration. Noise, movement, and other distractions can be disrupting and must be mitigated to the greatest degree possible. Providing adequate separation and screening between the trail and actively used parts of the course is a necessary step in minimizing golfer-pedestrian conflicts.

Perimeter trails are intended to be primitive in nature. Where they don't follow an existing sidewalk, the trails will be surfaced with crushed rock. The trails will be universally accessible except where topography makes this standard unfeasible.

### Public Comment Summary

- *Important community assets for recreation and connectivity*
- *Design with environmental sensitivity*
- *Keep pedestrians safe from ball trespass*
- *Consider signage identifying "quiet zones" near tees and greens*
- *Consider public safety*

SEATTLE GOLF MASTER PLAN PERIMETER TRAIL

# LEGEND

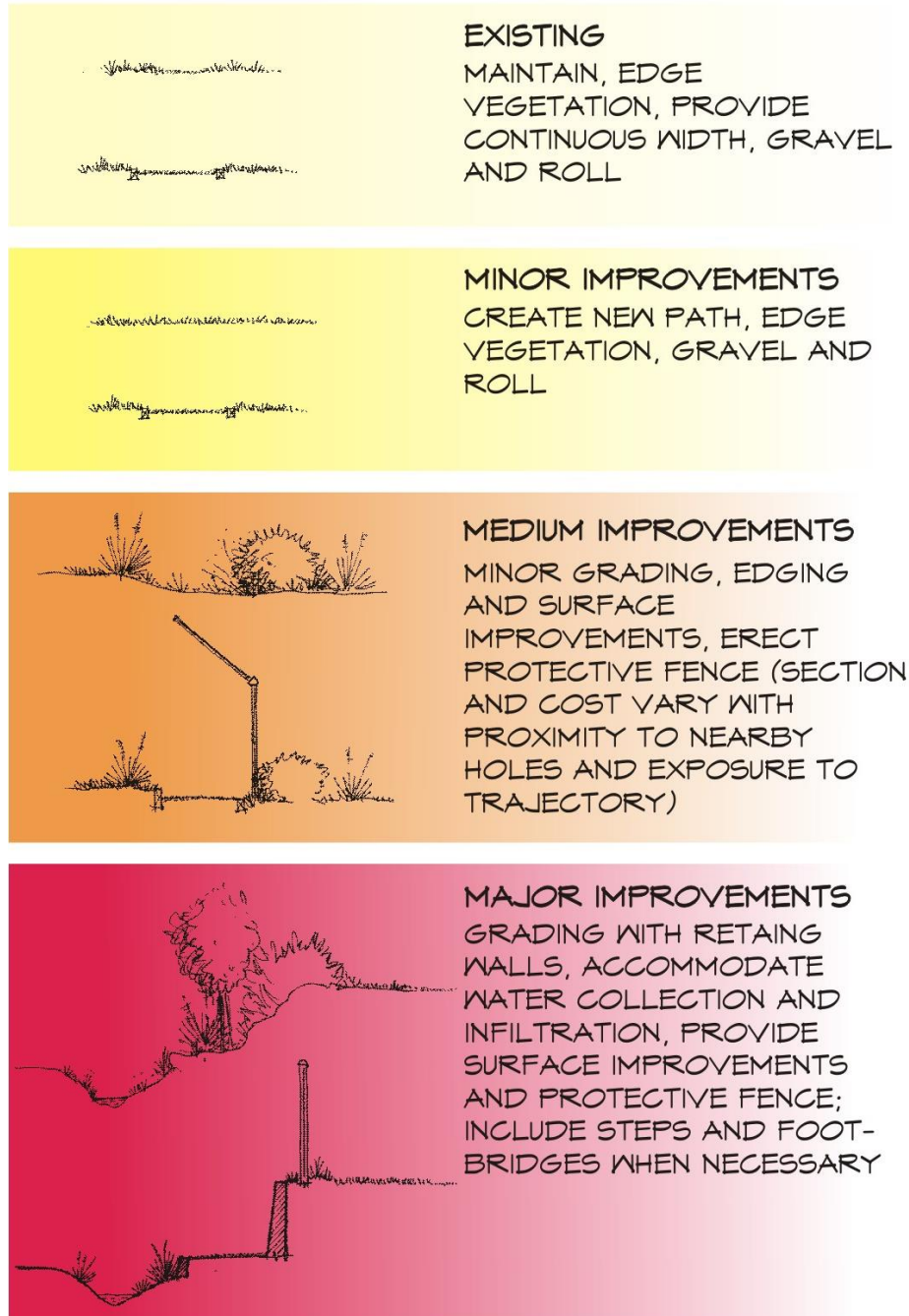


Figure 7. Perimeter Trail Legend

## Electric Cart Barns

Cart barns provide a space for the storage and minor maintenance of golf carts. For efficiency and environmental quality reasons, Parks and Recreation would like to transition from gas powered golf carts to an all electric fleet. The transition will require adequately sized cart barns where the vehicles can be parked, recharged, and serviced. Currently cart storage is an issue at all courses with the exception of Interbay, which has a limited number of carts available for rental. Existing barns are undersized and in some cases are poorly sited for golf operations.

### *Planning Objectives*

The public outreach effort revealed unanimous support for electric carts. Improved cart storage facilities are included in all scenarios. When feasible, the barns are incorporated with the clubhouse to reduce construction costs and building footprint.

### *General Characteristics*

Barns will be sized to accommodate a fleet of 75 carts, including 72 carts for golfer use, one food and beverage cart, one cart for use by the marshals, and one adaptive cart for use by players with disabilities. The new barns are sized at 1,500 square feet.

Cart barn location depends largely on the characteristics of each course. At Jackson Park and West Seattle, for example, it makes sense to collocate the barns near the clubhouse with good access to the first tee and from the 18<sup>th</sup> green. At Jefferson Park, however, moving the barn to a site near the first tee would improve access to and from the golf course while eliminating the need to shuttle carts back and forth across Beacon Avenue.

### Public Comment Summary

- *Electric carts are an important step toward environmental stewardship*
- *Carts are a necessary element to maintain the pace of play and must be provided at each course*



*Carts are often parked outside due to undersized storage facilities.*

## Maintenance Facilities

Maintenance facilities are used to house and maintain the equipment and supplies used to operate and care for a golf course. The condition and efficiency of maintenance facilities vary from course to course, but in most cases they require expansion or replacement.

### *Planning Objectives*

Maintenance facility improvements generated minimal feedback during the open houses; however participants were generally in favor of making necessary investments that help ensure high quality courses. Adequately sized maintenance and material storage facilities also serve as storm water source control measures by keeping fertilizers and other materials stored under cover. The Master Plan calls for new or expanded maintenance facilities at Jackson Park, Jefferson Park, and West Seattle. Interbay facilities are in good condition and do not require modification.

### *General Characteristics*

Maintenance facilities are typically between 9,000 and 10,000 square feet. Spaces include equipment service bays, shops, offices, locker rooms, restrooms, a staff lunch area, and storage space for tools, fertilizer, seed, and other materials. A storage garage is usually provided for equipment and material. Vehicle wash and fueling facilities are also required.

### Public Comment Summary

- *Important to provide maintenance facilities that can field the highest quality turf and course conditions*



*Maintenance facilities at Jackson Park require expansion.*

## Cart Paths and On-Course Restrooms

Cart paths reduce impacts to the turf by keeping carts off the fairway, prolong the life of the carts themselves, and extend the golfing season by improving mobility in wet, winter conditions. Most of Seattle's existing paths are gravel, making them susceptible to rutting and erosion. In some locations the paths are also incomplete, requiring golfers to drive on the course. This decreases golfer comfort, increases grounds maintenance tasks, and shortens the life of golf carts.

On-course restrooms are also necessary amenities at all 18-hole golf courses. One restroom is often adequate depending on the course layout; however a second restroom may be required to offer an appropriate level of service. Most of the existing restrooms are in poor condition and require upgrade or replacement.

### *Planning Objectives*

Most participants at the public open houses were in favor of paving the cart paths and providing a complete network of paths around each course. The Master Plan identifies options for paving all existing cart paths and adds missing links to provide a continuous circuit. Increases to surface runoff will be minimal since the existing compacted gravel paths do not provide good drainage.

Participants also provided consensus on the importance of on-course restrooms. All restrooms on the 18-hole courses are identified for upgrade or replacement. Opportunities for adding a second restroom at West Seattle are also explored. Alternative energy sources will be incorporated to provide water heating and lighting at restrooms that are not connected to a power supply. Skylights will also be used to provide natural lighting. Sustainable materials like reclaimed rubber roofs, recycled insulation, and salvaged lumber will be used where possible.

### Public Comment Summary

- *Use pervious asphalt for cart paths*
- *Cart paths are crucial for maintaining the pace of play*
- *The condition of current restrooms discourages golfers from using the facilities*



*Carts are an everyday component of golf life*



## Other Considerations

In addition to the priority elements described above, a number of other factors were considered during the planning process.

### Golf Course Improvements

The golf courses are in relatively good condition and do not require major improvements. Action items identified in the Master Plan are intended to maintain a high quality and challenging golf experience. Improvements address deficiencies with select tees, greens, and sand bunkers at each course. Needed irrigation system improvements are also recommended. In some locations, golf course modifications are required as a result of clubhouse, driving range, and other facility improvements. Specific improvements for each course are described within the Master Plan.

### Parking

Providing adequate and convenient parking is essential to the success of a golf course and/or driving range. Golfers almost universally travel in private vehicles as opposed to public transportation, walking, or bicycles due to the size and weight of required equipment (clubs, shoes, balls, etc.). Between 175 and 200 parking spots is usually considered adequate to support surge requirements during shotgun tournaments. As a general protocol the Master Plan does not increase the amount of parking pavement. Instead, the plan emphasizes opportunities for increasing the efficiency of existing parking lot layouts (Jackson Park) and/or managing available parking more effectively for golf course utilization (Jefferson Park). In some cases a small amount of additional parking is also incorporated with new clubhouse options.

### Environmental Sustainability

Seattle's municipal golf facilities are important environmental assets with over 400 acres of open space and some of the last remaining natural stretches of open creek in the City, including Longfellow Creek at West Seattle and Thornton Creek at Jackson Park. The golf program has undertaken substantial environmental improvement activities over the past five years, including water quality monitoring, tree planting, and wildlife habitat enhancement. The golf program also participates in the Audubon Green Golfer Challenge, a program that seeks to educate golfers about the values of environmental stewardship. This master planning effort continues that trend by incorporating green building standards for clubhouses, maintenance facilities, and restrooms; transitioning to electric golf carts; and promoting advanced irrigation techniques. Other opportunities for increasing environmental sustainability could include:

- Rainwater harvesting at the clubhouses and on the course
- Using permeable pavements in the parking lots and on cart paths
- Continued enhancements to wildlife habitat through native plantings
- Integrating storm water detention with water hazards and/or rain gardens
- Improving connectivity with other greenbelts and wildlife corridors

## **Economic Sustainability**

Premier Golf Centers, Inc. took over operating and managing responsibilities of Seattle's four municipal golf courses in 2003 after the golf program had experienced a \$248,000 loss the previous year. Since that time, the program's economic sustainability has been greatly improved, with net cash flow of \$1.2 million in 2007. Continuing this trend is an important objective of the Master Plan and the associated capital improvement program. Through strategic investments at each of the courses, it is believed that Seattle's golf program can remain economically viable and that operating income can help pay for planned improvements.

## **ADA Accessibility**

Golf can be made accessible to players with disabilities when the correct facilities and equipment are provided. Each of Seattle's golf courses has one adaptive cart that can be rented by players with disabilities. Accessibility would be enhanced if driving ranges had a separate cart entrance that didn't require traveling through the clubhouse. Designating one of Seattle's courses as "best" for players with disabilities would also show an increased level of commitment to this portion of the golfing community while potentially attracting new golfers. Jefferson Park would be a good candidate due to its relatively even topography.

# Jackson Park Golf Course

Jackson Park occupies about 130 acres and consists of an 18-hole regulation length golf course, 9-hole par 3 course, practice green, clubhouse and adjoining café, and support facilities. The course was designed by William Henry Tucker, Sr., with Frank James, and opened for play in 1931. Interstate 5 is immediately to the west and Thornton Creek runs through the southwest quadrant of the course.

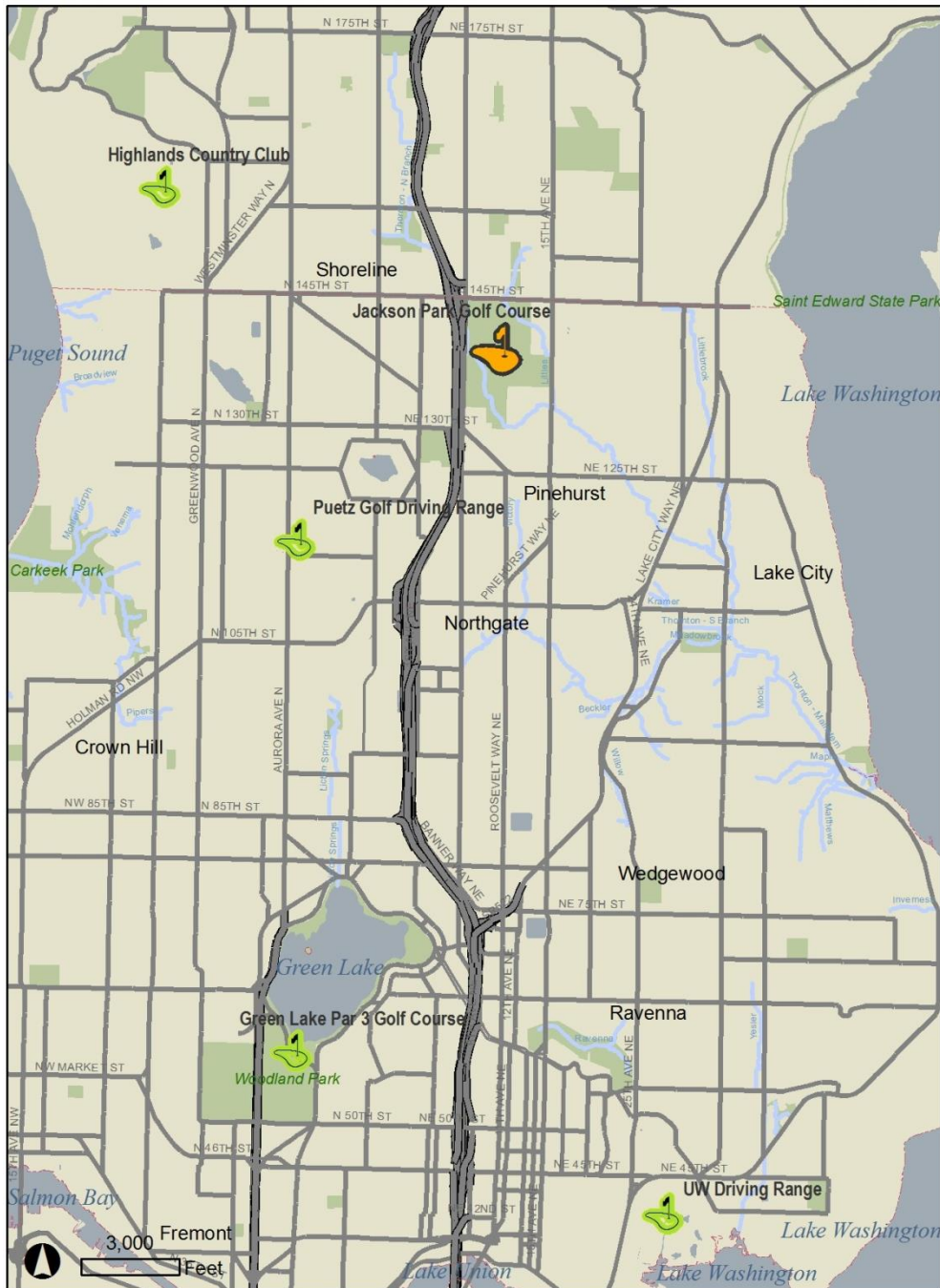


Figure 8. Jackson Park Area Map



Figure 9. Jackson Park Master Plan

## Existing Clubhouse

Clubhouse facilities consist of two separate structures. The original structure was constructed about 1930 and renovated in 1950 after a fire. It consists of a partial basement with a boiler room and general storage; a main level with the pro shop, offices, and a meeting space; and an attic level with currently occupied living quarters. The second structure was constructed in 1970 and connected to the existing building with a covered breezeway. Originally used as the pro shop, the addition has since been converted into the kitchen and dining area.

The clubhouse's infrastructure must be renovated due to several structural, heating, and wiring deficiencies. There is currently no heat in the restrooms or in the pro shop. In addition, the building's insulation, finishes, wall siding, windows, and doors all need to be upgraded or replaced. From a space programming perspective, the lack of banquet facilities limits the clubhouse's ability to generate revenue. Two options were analyzed, including a comprehensive renovation of the existing clubhouse and construction of a new facility. All costs include architectural and engineering fees, bidding and construction contingencies, City project management, testing, and inspection fees, and sales tax.



*Jackson Park clubhouse and dining area*

## Renovation Option

Estimated Cost: \$3.48 million

The renovation option would completely demolish the building interior to allow necessary repairs. The second story living quarters would be converted into offices for the First Tee Program. A 3,000 square foot addition would also be constructed in the breezeway between the two buildings to provide additional space for food and beverage service, bringing the total building area up to 9,500 square feet. Modifications to the 10<sup>th</sup> tee would be required to accommodate the addition. A large patio would be constructed off the southwest side of the building to provide additional outdoor dining space. A trailer would be used during construction to provide limited pro shop, dining, and support space.

### Renovation Advantages

- Lower initial cost
- Less waste due to reuse of existing materials

### Renovation Disadvantages

- Operations disrupted during construction
- Impacts #10 tee
- Layout not ideal
- Cart barn cannot be incorporated



Figure 10. Jackson Park Clubhouse Renovation Option

### ***New Construction Option***

*Estimated Cost: \$4.7 million (recommended, Option 4B)*

Under the new construction option a new clubhouse would be constructed to the east of the existing facility, allowing operations to continue while the new facility is built. The 9,466 square foot facility would include all of the spaces identified in the generic clubhouse space program and would be oriented to maximize views of the practice green and golf course from the dining areas and new outdoor decks. Cart storage would be incorporated in a new garage located under the clubhouse, allowing for improved cart queuing. Walking distances between the clubhouse and parking lot would also be reduced, allowing for enhanced accessibility.

#### **New Construction Advantages**

- *Operations continue during construction*
- *New facility with good layout*
- *Cart barn can be incorporated*

#### **New Construction Disadvantages**

- *Higher initial cost*



*Figure 11. Jackson Park Clubhouse New Construction Option*

## Driving Range

Jackson Park has never had a full scale driving range for practice and pre-round warm-up. Practice facilities are limited to two putting greens near the clubhouse. Given Jackson Park's status as an established and well utilized golf, the range is seen as an important addition that would help make Jackson a more complete golf destination. The general lack of driving ranges in the north end also suggests that the Jackson Park range would provide a good source of revenue.

Plans were laid out in the 1991 Master Plan to add a range west of the clubhouse on the 10<sup>th</sup> hole. The 10<sup>th</sup> hole would be relocated to the east, with the new tee near the existing clubhouse breezeway and the green near the water tower. These improvements have already been made. Hole 11 would be converted to a par three using the same green and a new tee box. Some minor modifications to hole 18 would also be required. The location would provide good connectivity with the clubhouse and the practice greens. Two driving range options were identified, including single story and double deck options. In both scenarios the netting would reach a maximum height of 130 feet.

### *Single Deck Driving Range Option with 25 stalls*

*Estimated Cost: \$2.52 million*

### *Double Deck Driving Range Option with 50 stalls*

*Estimated Cost: \$2.87 million*

*(recommended, Option 4B)*



*Proposed location of the Jackson Park driving range*



## Perimeter Trail

*Estimated Cost: \$798,000 (recommended, Option 4B)*

*Friends of Jackson Park Trail* is a community based group working with local residents and Seattle Parks and Recreation to complete a perimeter trail at Jackson Park Golf Course. Area residents attending the open house generally perceive a lack of walking trails and other recreational outlets in the north end. Participants also pointed out the lack of sidewalks in the surrounding neighborhood. A complete trail around Jackson Park would provide a 2.8 mile loop through a variety of terrain, making it a valuable community asset. The proposed trail is described below and illustrated in Figure 12. The Trail Legend in Figure 7 on Page 15 provides additional information on the color coding for each trail segment.

### North

The north side of the trail runs along existing sidewalks on NE 145<sup>th</sup> Street. Existing sidewalk width is limited so the golf course fence would be pulled in slightly in some locations to provide additional space for pedestrians.

### East

The trail along the northeast part of the trail follows 12<sup>th</sup> Avenue NE until connecting with an unofficial path that runs along the 12<sup>th</sup> fairway. Like most of the streets in this area, 12<sup>th</sup> Avenue NE does not have any sidewalks. Portions of the trail along the 12<sup>th</sup> fairway will require screening for pedestrian protection.



*Existing trail along the east perimeter*

As the trail passes the clubhouse it turns toward the southwest as it parallels the 1<sup>st</sup> fairway. A steep wooded section due south of the 1<sup>st</sup> green will present some challenges and could necessitate a bridge or possible rerouting.

### South

The trail bypasses the south edge of the property due to local topography. Instead the trail connects through 8<sup>th</sup> Court NE using a utility ROW. The trail then follows NE 130<sup>th</sup> Street to the western edge and 5<sup>th</sup> Avenue NE.

### West

5<sup>th</sup> Avenue NE is a frontage road to Interstate 5 that runs the entire length of the golf course's west edge. The trail's proximity to the freeway would inherently reduce the enjoyment of pedestrians. In addition, the available right of way is limited and there are a number of environmentally sensitive areas along this part of the trail, including a crossing of Thornton Creek.

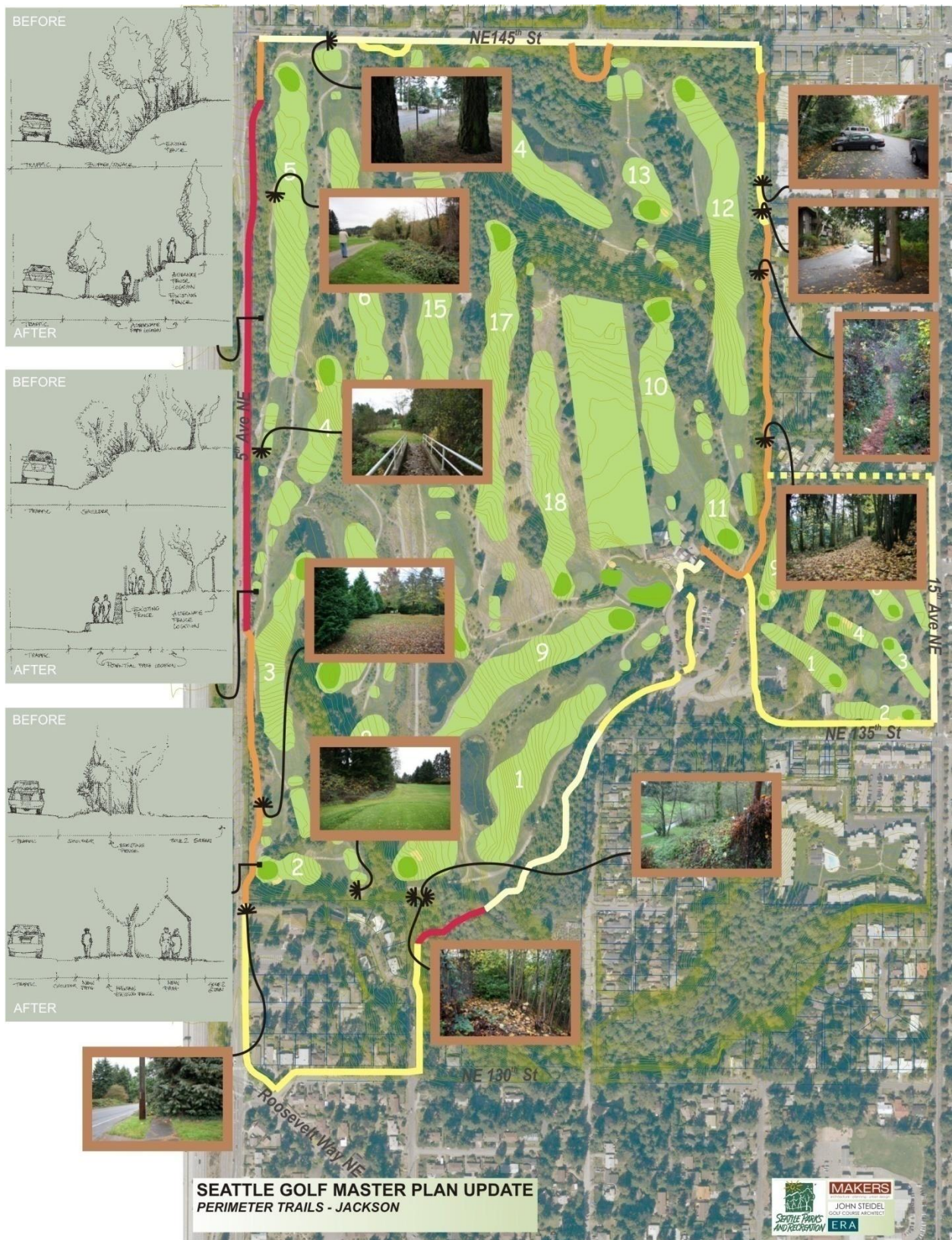


Figure 12. Jackson Park Perimeter Trail

## Cart Barn

*Option 1 (renovated clubhouse) Estimated Cost: \$265,000*

*Option 2 (new clubhouse) Estimated Cost: \$223,000 (recommended, Option 4B)*

Jackson Park is currently operating without cart storage facilities. Options for providing a new cart barn vary with the two clubhouse scenarios at Jackson Park. If the existing clubhouse is renovated the cart barn will be a separate facility with a landscaped roof located near the new driving range. Under the new construction option the barn will be constructed as a garage below the clubhouse and at the same level as the putting green. A concrete wash platform will be provided under both scenarios.

## Maintenance Facilities

*Estimated Cost: \$188,000*

The existing maintenance facility is in good condition but is undersized for the workload and volume of equipment. Expansion of the maintenance shop and adjacent covered storage bays would provide the necessary operational and storage space. The paving area could also be expanded to allow for drive through capabilities at the maintenance facility.

## Cart Paths

*Estimated Cost: \$405,000 (recommended, Option 4B)*

All cart paths are currently gravel and are prone to erosion, rutting, and poor traction. All paths will be paved to improve conditions and extend the playing season.

## On-Course Restrooms

*Estimated Cost: \$153,000*

There is one existing on-course restroom near the 4<sup>th</sup> hole that serves both the front and back nine. The facility is in poor condition and has no heat or power. The Master Plan replaces the restroom; power will be provided with a solar panel or other alternative energy source.



*The new on-course restroom would be a unisex facility*

## Parking

*Estimated Cost: included with clubhouse improvements (recommended, Option 4B)*

Available parking is inadequate to support tournament activities and the planned driving range. Ideally, between 170 and 200 spaces should be provided. Master Plan scenarios include reconfiguration and expansion of the parking area to provide addition capacity. Existing trees and landscaping are preserved to the greatest degree possible. Signage and wayfinding is also poor and could be improved with more visible directional signs on nearby arterials. Parking improvements have an estimated cost of \$370,000 and are included with the clubhouse renovation and new construction options.



Figure 13. Jackson Park Parking

## Course Improvements

*Estimated Cost: \$1.44 million*

The 2009 Municipal Golf Facilities Renovation Master Plan Addendum prepared by John Steidel Golf Course Architect includes the following recommendations at Jackson Park Golf Course. Additional information on golf course improvements can be found in Appendix B.

- Add trees for safety on holes #3 and #12. All tree types should be carefully chosen.
- Construct full-length cart path system by paving with asphalt. Some gravel service roads will remain. (Cost is included as a separate line item above.)
- Construct fifteen new sand bunkers and reconstruct three existing sand bunkers.
- Replace artificial turf tees with grass and add three sand bunkers to the short course.
- Remodel holes #10 and #18 to accommodate proposed driving range.
- Construct driving range. (Cost is included as separate line item above.)
- Construct new #1 green and lengthen hole #17 to a par-5.
- Lengthen hole #15 to a par-5 and reconstruct hole #16.



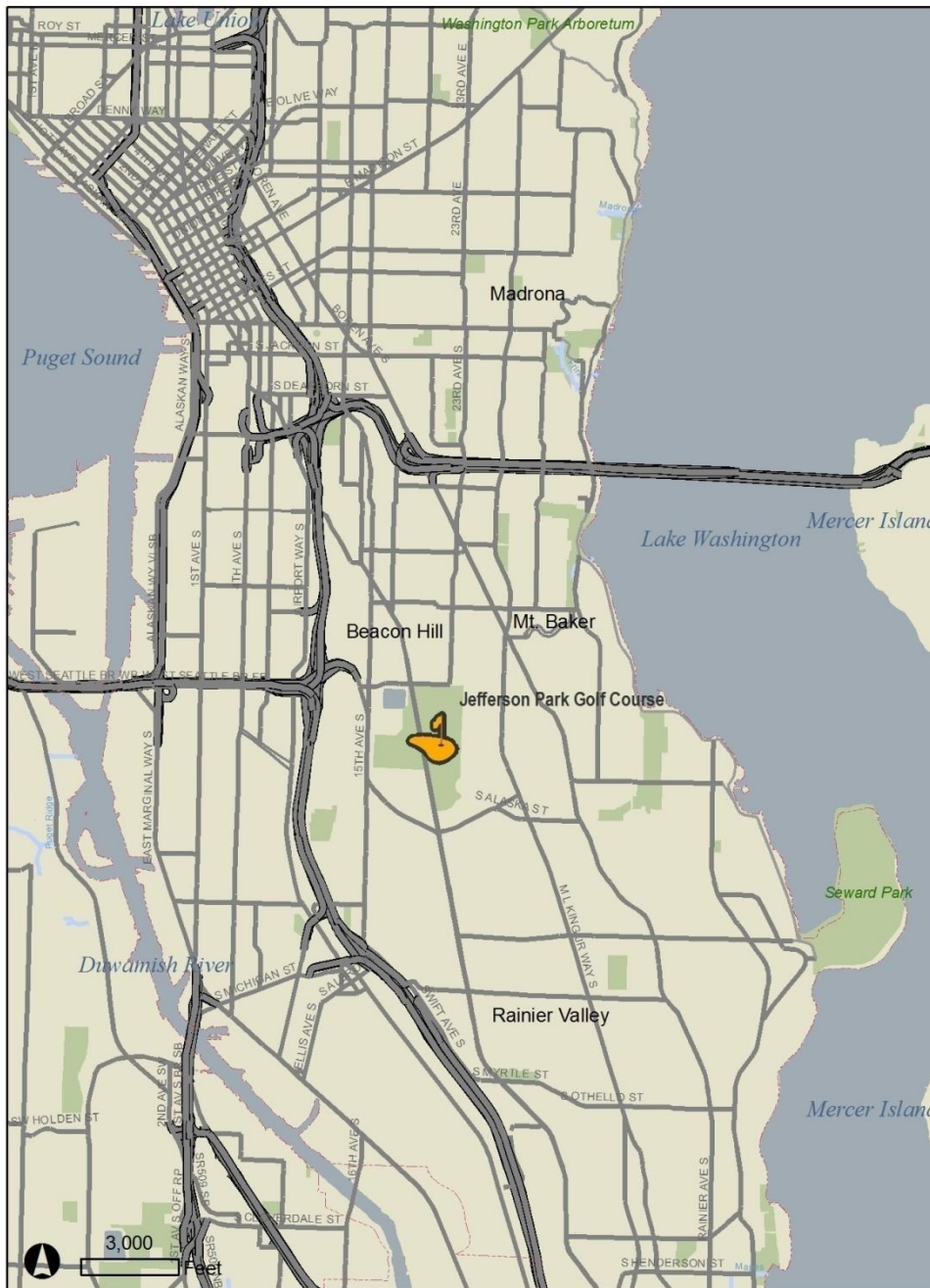
Figure 14. Jackson Park Master Remodeling Plan

Scale: 1"=100'  
 Sheet 1 of 1  
 Rev: JANUARY 2009  
 Date: DEC 1998  
**MASTER REMODELING PLAN**  
 Seattle Parks and Recreation  
**JACKSON PARK GOLF COURSE**  
 JOHN STEIDEL GOLF COURSE ARCHITECT  
 P. O. BOX 8086 - KENNESAW, WA 98148  
 PHONE: 360.438.1313 FAX: 360.438.1312



# Jefferson Park Golf Course

The Jefferson Park facility occupies about 123 acres and consists of an 18-hole regulation length golf course, 9-hole par 3 course, driving range, practice green, clubhouse with adjoining café, and support facilities. Designed by Thomas Bendelow and opened for play in 1915, Jefferson is Seattle's oldest municipal golf course. The area occupied by the golf course and adjacent park was part of the original Seattle park master plan developed by the Olmsted brothers in 1903 and the location of the golf course



and the park roadway on the west side were built as planned. Other features of the master plan west of Beacon Avenue were not implemented (source: Seattle Parks and Recreation Historic Resource Plan, 2004). Beacon Avenue and Cheasty Boulevard were also part of the Olmsted Boulevard Plan.

Figure 15. Jefferson Park Area Map



Figure 16. Jefferson Park Master Plan



## Existing Clubhouse

The original clubhouse at Jefferson Park burned down in 1919 and was rebuilt as the current facility, which was remodeled and enlarged by WPA in 1936. It consists of a partial basement with a boiler room and general storage; a main level with pro shop, restaurant, restrooms/locker rooms, office and meeting space; and an attic level with offices, a restroom, and storage. Office users in the attic level include Seattle Parks and Recreation and the First Tee of Greater Seattle, a youth outreach program.

The current clubhouse has several structural, heating and wiring deficiencies. Two options were analyzed to provide enhanced facilities, including a comprehensive remodel of the existing clubhouse and construction of a new facility. Based on the age of the building and general condition of interior and exterior finishes, renovation of the building may not be feasible due to the extent of repairs necessary to provide another forty-years service. All costs include architectural and engineering fees, bidding and construction contingencies, City project management, testing, and inspection fees, and sales tax.

Participants at the open houses were unanimously in favor of improving the Jefferson Park clubhouse and providing an improved restaurant. Dining facilities are generally seen as a missing amenity on Beacon Hill.



*Jefferson Park clubhouse, pro shop, and dining area*

## Renovation Option

Estimated Cost: \$3.65 million

Under the renovation option the building interior would be completely demolished to allow necessary structural repairs, insulation upgrades and replacement of worn finishes. Exterior components such as wall siding, windows and doors will also need to be replaced. A 3,000 square foot addition on the north end of the existing clubhouse will provide additional space and improved connectivity with the driving range. Total building area would be 9,740 square feet. A trailer would be used during construction to provide limited pro shop, dining, and support space.

### Renovation Advantages

- Lower cost
- Less waste due to reuse of existing materials

### Renovation Disadvantages

- Operations disrupted during construction
- Layout not ideal

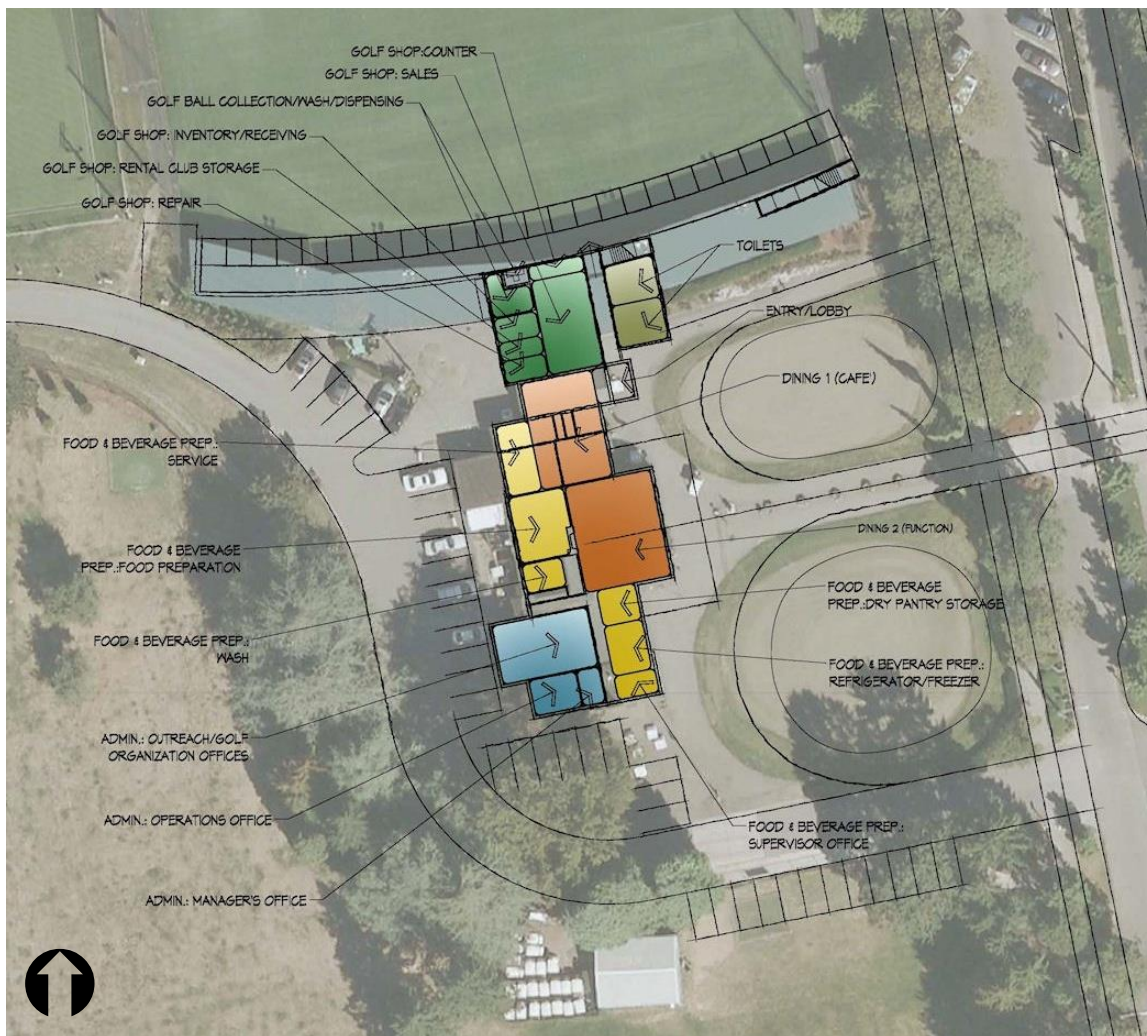


Figure 17. Jefferson Park Clubhouse Renovation Option

### ***New Construction Option***

*Estimated Cost: \$4.54 million (recommended, Option 4B)*

Under the new construction option a new clubhouse would be built to the east/northeast of the existing facility, allowing operations to continue uninterrupted during construction. The 9,466 square foot facility would include all of the spaces identified in the generic clubhouse space program, with banquet facilities being located on a second level to maximize views of downtown. The new clubhouse would be closer to the street, allowing for better visual connections with Beacon Avenue.

#### **New Construction Advantages**

- *Ongoing operations during construction*
- *New facility with good layout*
- *2<sup>nd</sup> floor banquet room with views*
- *Up to 13 new parking stalls*
- *Better visibility from Beacon Ave*
- *Better integration with driving range*

#### **New Construction Disadvantages**

- *Higher cost*
- *Eliminates approx 8 stalls on possible 2<sup>nd</sup> deck of driving range*



*Figure 18. Jefferson Park Clubhouse New Construction Option*

## Driving Range

The Jefferson Park driving range is located immediately north of the clubhouse and has 23 tee stations on a single level. Lighting is provided off of the range building for evening use. A major renovation program was initiated within the last several years and the poles and netting are new, but the tee stations and range house remain dilapidated and require full renovations. Other needed improvements include a reconfigured crescent to increase the number of available tee stations.

Two driving range options were identified, including a new single story range building and a double deck option. Both options provide increased capacity and better connectivity with the clubhouse. The number of stalls provided in the double deck option varies depending on the preferred clubhouse option (see above). The height of the netting would ideally be increased to 140 feet in the double deck option to address ball trespass issues (existing poles were engineered to accommodate extensions); netting height does not change in the single level option.

***Single Deck Driving Range Option with 26 stalls***  
*Estimated Cost: \$374,000*

***Double Deck Driving Range Option with 44-52 stalls***  
*Estimated Cost: \$1.07 million (recommended, Option 4B)*



*The existing single deck range shelter is in need of replacement*

## Perimeter Trail

*Estimated Cost: \$66,000 (recommended, Option 4B)*

A perimeter trail is already in place around the short 9-hole course and on three sides of the 18-hole course at Jefferson Park per the Pro Park Levy. Completing the trail on the east side of the course will not only provide an enhanced recreational asset for the local community, but will also offer improved connections to adjacent multipurpose parklands. A completed trail around the 18-hole course would provide a 2 mile loop. The proposed trail is described below and illustrated in Figure 19. The Trail Legend in Figure 7 on Page 15 provides additional information on the color coding for each trail segment.

### North

The north side of the trail is already in place and runs along existing sidewalks on S Spokane Street.

### East

The proposed trail in this area can be divided into a northern and southern portion of approximately equal lengths. The northern portion would include a new gravel path running along 24<sup>th</sup> Avenue, using Seattle Parks and Recreation property between the golf course and ROW. Some trees would need to be cleared and replanted at a 2 to 1 ratio in a new location.

Along the southern portion of the east side the trail would follow the bend in 24<sup>th</sup> Avenue S and utilize existing sidewalks in the ROW before connecting with Cheasty Boulevard to the south. Options were also explored for forging a new path on Parks and Recreation property between the golf course and the backyards of single family homes on the west side of 24<sup>th</sup> Avenue. This option was not pursued, however, due to higher construction and maintenance costs and security concerns of local residents.



*Parks and Recreation property between the golf course and homes on 24<sup>th</sup> Avenue*

### South

A pedestrian pathway was completed along Cheasty Boulevard in 2005. The gravel path requires some minor maintenance.



*Existing pathway along Cheasty Boulevard*

### West

The west side of the trail follows existing sidewalks along Beacon Avenue. Beacon is part of the Olmsted boulevard system developed in 1903.



Figure 19. Jefferson Park Perimeter Trail

## Cart Barn

*Estimated Cost: \$286,000 (recommended, Option 4B)*

Cart storage facilities at Jefferson Park are undersized for the number of available carts. The facility is located near the clubhouse on the west side of Beacon Avenue. Since liability concerns prohibit golfers from driving carts across Beacon Avenue, every day course staff must drive all carts across Beacon Avenue between the storage facility and the 18-hole course. This results in an inefficient use of man hours and requires staff to negotiate the difficult crossing of Beacon Avenue. Options have been identified for constructing a new cart barn on the east side of Beacon Avenue near the first tee, thus eliminating crossing requirements (see Figure 16 on Page 34). The proposed barn would be burrowed into a small hill, reducing visual impacts and allowing for a landscaped roof. It would also include electrical power for charging an electric fleet and a concrete wash and staging apron.

## Maintenance Facilities

*Estimated Cost: \$584,000*

Options for rehabilitating and expanding existing maintenance facilities were outlined in a 2006 staff report prepared by Seattle Parks and Recreation. The improved facilities will provide the resources and infrastructure needed to maintain a competitive golf course.



*Existing maintenance facilities at Jefferson Park*

## Cart Paths

*Estimated Cost: \$438,000 (recommended, Option 4B)*

Existing gravel cart paths are prone to erosion, rutting, and poor traction. All paths will be paved to improve conditions and extend the playing season.

## On-Course Restrooms

*Estimated Cost: \$243,000*

There is one existing on-course restroom and snack bar near the 10<sup>th</sup> tee that serves both the front and back nine. The facility requires upgrade.

## Parking

*Estimated Cost: included with clubhouse improvements  
(recommended, Option 4B)*

Parking near the clubhouse is limited, forcing golfers to compete with the Veterans Affairs (VA) Hospital for a limited number of street spots along Beacon Avenue. Replacement of the clubhouse will provide an opportunity to add a limited number of new parking spaces and reconfigure the existing parking area for greater efficiency. This action and associated cost is included with the clubhouse options described above. Opportunities may also be available for expanding parking onto portions of the 9-hole course; however other options that do not increase the amount of pavement should also be explored. As a preliminary step, street spots on Beacon Avenue could have a 6-hour time limit imposed to limit full day parking and allow for greater utilization by golf course patrons.

## Course Improvements

*Estimated Cost: \$533,300*

The 2009 Municipal Golf Facilities Renovation Master Plan Addendum prepared by John Steidel Golf Course Architect includes the following recommendations at Jefferson Park Golf Course. Additional information on golf course improvements can be found in Appendix B.

- Add trees as indicated on the revised plan of appropriate types.
- Complete full-length cart paths by reggrading and adding gravel and paving. (Cost is included as a separate line item above.)
- Construct seven new bunkers.
- Add fill to enlarge the rear portion of #6 green.
- Construct a new #12 green with two sand bunkers right and improved drainage.
- Remove the drain and existing pond on hole #15.
- Construct mounds as shown on the plan.
- Replace artificial turf tees with grass and add three sand bunkers as indicated to short course.
- Improve irrigation.



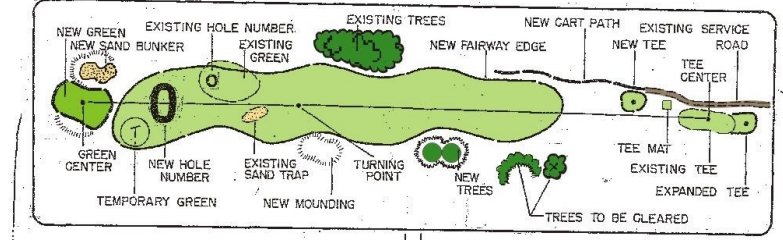
SCORECARD

HOLE	1	2	3	4	5	6	7	8	9	OUT
BLUE	398	407	176	325	347	167	455	487	495	3272
WHITE	365	370	156	308	316	138	418	475	467	3013
RED	327	338	138	248	281	102	373	452	421	2680
PAR	4	4	3	4	4	3	4	5	5	36

HOLE	10	11	12	13	14	15	16	17	18	IN
BLUE	182	463	197	341	389	361	138	490	412	2973
WHITE	167	436	168	335	375	324	125	480	377	2787
RED	142	395	144	327	346	282	112	447	333	2528
PAR	3	4	3	4	4	4	3	5	4	34

TOTALS 6245 • 5800 • 5208 YARDS PAR 70

LEGEND



Sheet  
Scale: 1/4" = 100'  
Rev. JANUARY 2009 1 of 1  
Date: JAN. 1989

MASTER REMODELING PLAN

JEFFERSON PARK  
GOLF COURSE  
Seattle  
Parks and Recreation

JOHN STEIDEL  
GOLF COURSE ARCHITECT  
P. O. BOX 8986 - KENNEWICK, WA 98538  
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Figure 20. Jefferson Park Master Remodeling Plan



# West Seattle Golf Course

The West Seattle facility occupies about 130 acres and includes an 18-hole regulation length golf course, practice green, clubhouse with adjoining café, and support facilities. Designed by H. Chandler Egan and opened for play in 1940, the course has substantial topography and is considered more challenging than the Jackson or Jefferson Park courses. Longfellow Creek runs along the east side of the course.

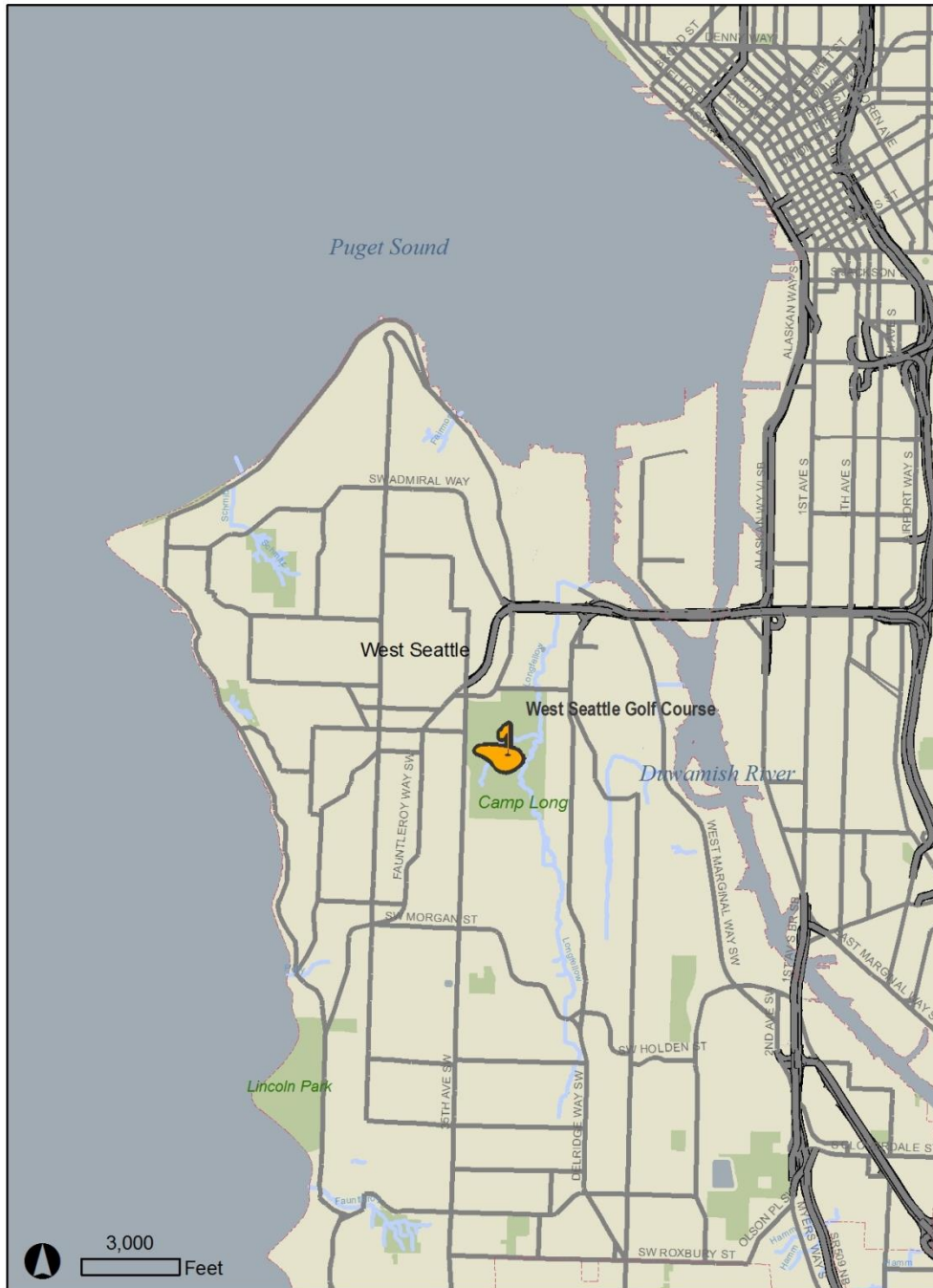


Figure 21. West Seattle Area Map

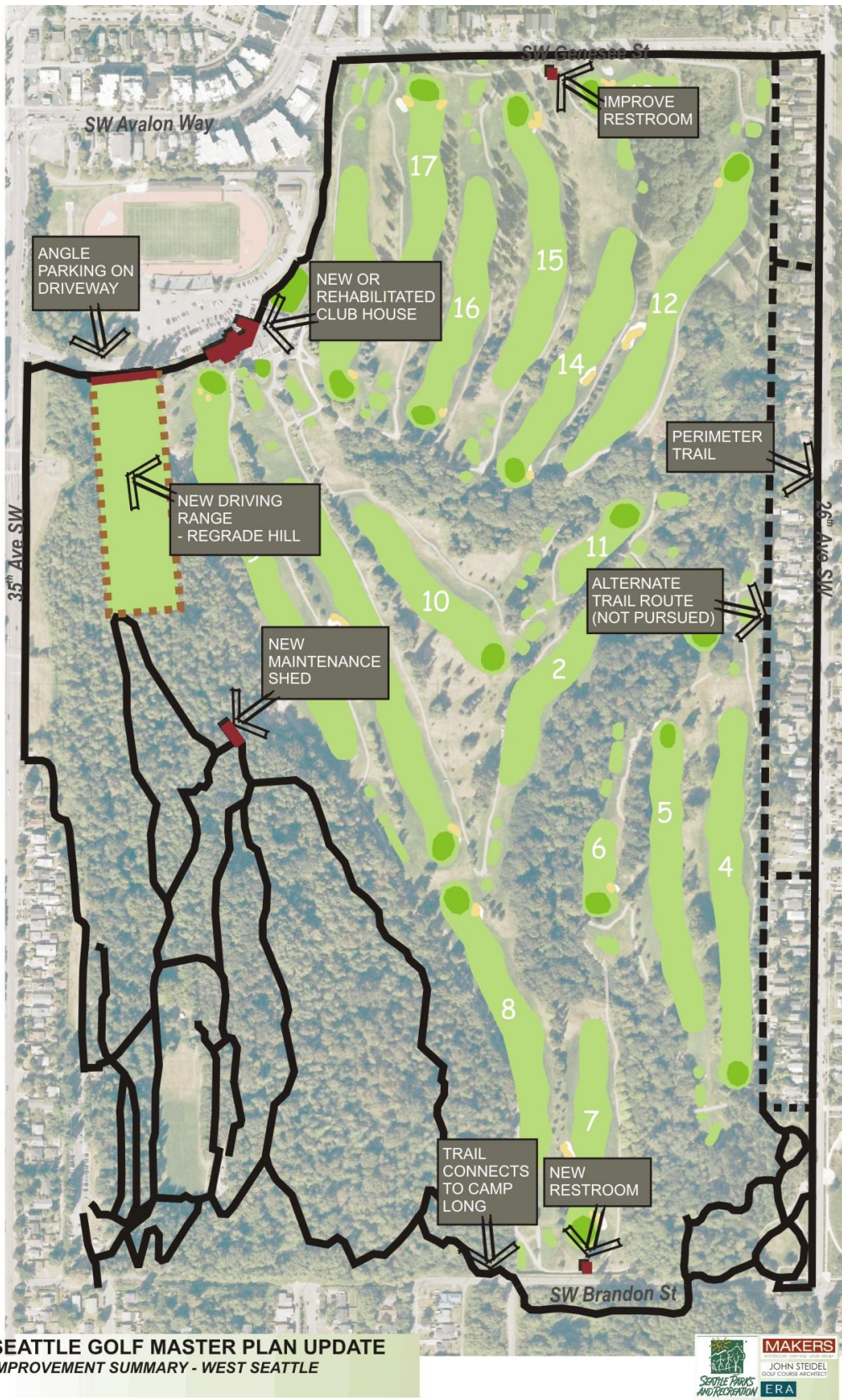


Figure 22. West Seattle Master Plan

## Existing Clubhouse

The West Seattle Clubhouse was constructed in 1937, with various additions and renovations having been performed since. It consists of a partial basement with a boiler room and general storage; and a main level with pro shop, restaurant, restrooms/locker rooms, offices, banquet space, and cart storage accessible as an exterior garage.

West Seattle is larger than the other clubhouses because the cart garage and catering hall are included in the floor area. However, the facility has structural and engineering systems deficiencies and is not efficiently configured. The kitchen requires replacement and the banquet room is in need of structural improvements. There are excellent views to the northeast of the Port of Seattle and downtown which the building does not take advantage of.

Participants at the open houses were unanimously in favor of improving the West Seattle clubhouse and providing an improved restaurant. The existing banquet room is well utilized and a consistent revenue source. Two options were analyzed, including a comprehensive remodel of the existing clubhouse and construction of a new facility. All costs include architectural and engineering fees, bidding and construction contingencies, City project management, testing, and inspection fees, and sales tax.



*West Seattle clubhouse, dining area, and pro shop*

### Renovation Option

Estimated Cost: \$3.52 million

Under the renovation option 6,400 square feet of the building would be demolished and rebuilt and the remainder would be completely gutted to allow necessary structural repairs, insulation upgrades and replacement of worn finishes. Exterior components such as wall siding, windows and doors will also need to be replaced. New dining and banquet facilities would be located to the northeast end of the facility to take advantage of available views. The existing cart barn adjacent to the clubhouse would be expanded to provide adequate capacity.

#### Renovation Advantages

- Lower cost
- Less waste due to reuse of existing materials

#### Renovation Disadvantages

- Building layout not ideal



Figure 23. West Seattle Clubhouse Renovation Option

Options were also explored for replacing the banquet space with a full service, 200 seat restaurant located on a second level with views of downtown Seattle and Mt. Rainier. Total building area would increase to 12,850 square feet to accommodate a larger dining room and kitchen. The estimated cost for these improvements is \$4.35 million. Parking could become an issue, especially when events are taking place at the neighboring football stadium.

### ***New Construction Option***

*Estimated Cost: \$4.67 million (recommended, Option 4B)*

Under the new construction option the existing clubhouse would be completely demolished and a new facility constructed on the same site. Temporary trailers would be used during construction to support ongoing operations. The 9,466 square foot facility would include all of the spaces identified in the generic clubhouse space program and would be oriented to maximize views from the dining areas. Views would be enhanced as compared to the renovation option by raising the floor level approximately five feet. The new construction option also has the advantage of being able to lock up golf functions in the evenings while the food and beverage areas stay open. A new cart barn would be located below the clubhouse.

#### **New Construction Advantages**

- *New facility with good layout and siting*
- *Better views by raising the floor level*
- *Golf functions can be locked up at night while food/beverage stays open*

#### **New Construction Disadvantages**

- *Higher cost*

An expanded second floor dining area as described under the renovation option above could also be accommodated with a new clubhouse. Cost estimates were not developed for this scenario.



*Figure 24. West Seattle Clubhouse New Construction Option*

## Driving Range

The lack of a driving range at West Seattle was frequently identified as a key missing element during the public open house process. In the past a range was operated near the course entrance, but that facility was abandoned a number of years ago. Practice facilities are now limited to putting greens near the clubhouse. Nets are also provided as a means for golfers to warm up before their round.

Two options were identified for adding a driving range at West Seattle, including 1) construction on the former range site between the 9<sup>th</sup> hole and 35<sup>th</sup> Avenue and 2) construction on the 9<sup>th</sup> hole. While option 2 puts the range closer to the clubhouse, it also has additional costs associated with rerouting the 9<sup>th</sup> hole to the north and could negatively impact the hole's playability. Option 1 was therefore pursued even though the range would be approximately 350 feet from the clubhouse. Costs were developed for both a single story and double deck range on this site.

In both scenarios the netting would reach a maximum height of 120 feet. Significant excavation and grading is necessary due to the site's topography, resulting in higher costs compared to driving ranges at other location. For the most part the range will not be visible from 35<sup>th</sup> Avenue since it is set down in the hillside and the mature trees in this area serve as a natural screen. However, some portions of the netting near the north end of the range could extend approximately 30 feet above the surface height of 35<sup>th</sup> Avenue and may be visible above the trees. Visual impacts to local neighbors can be mitigated through additional tree plantings and lighting schemes that direct all light onto the range rather than the surrounding neighborhood.

A third option for constructing a range on holes 17 and 18 and adding two new golf holes on the City owned property south of Brandon Street was also identified by golf stakeholders. This option was ruled out, however, due to higher construction costs and the negative impacts a range would have on views from the clubhouse. Retaining the Brandon Street property in a natural condition may also provide leverage as environmental mitigation for other projects.

### **Single Deck Driving Range Option with 25 stalls**

*Estimated Cost: \$3.06 million*

### **Double Deck Driving Range Option with 50 stalls**

*Estimated Cost: \$3.42 million (recommended, Option 4B)*



*Proposed location of the West Seattle driving range*



*The proposed site*



## Perimeter Trail

*Estimated Cost: \$70,000 (recommended, Option 4B)*

A perimeter trail is largely in place or can be implemented with minimal cost. Completing the trail will not only provide an enhanced recreational asset for the local community, but will also provide improved connections between neighborhoods and West Seattle destinations. A completed trail around the course would provide a 2.3 mile loop connecting with existing trails in Camp Long. The trail would also provide a link in the Longfellow Creek trail system. Trail options are described below and illustrated in Figure 25. The Trail Legend in Figure 7 on Page 15 provides additional information on the color coding for each trail segment.

### *North*

The north side of the trail is already in place and runs along existing gravel paths and sidewalks on SW Genesee Street. No improvements are needed.

### *East*

Existing sidewalks on 26<sup>th</sup> Avenue are currently identified as part of the Longfellow Creek Trail system. The road runs from SW Genesee Street to Greg Davis Park and SW Brandon Street. No improvements are required.

Alternatively, the trail could follow a public alleyway running between the golf course and adjacent homes on the west side of 26<sup>th</sup> Avenue. This option would provide an enhanced link in the Longfellow Creek trail system by offering trail users a greener and more natural environment. In some locations the trail could also transition onto golf course property, possibly providing access to Longfellow Creek. This option has a higher cost since the alley is overgrown and abandoned in most locations and fencing is required in some areas to protect trail users from golf ball trespass. Some homeowners have encroached on the public ROW by constructing garages, fences, and other structures. Neighborhood security concerns of adjacent residents also need to be addressed. Following this route would increase the trail cost by approximately \$373,000, for a total cost of \$443,000.



*Abandoned alleyway along the east edge of West Seattle Golf Course*

### *South*

Brandon Street would be used to provide a connection between the east side of the course and the existing trail network in Camp Long.

### *West*

Along the western boundary the trail will follow existing sidewalks on 35<sup>th</sup> Avenue.



Figure 25. West Seattle Perimeter Trail

## Cart Barn

*Option 1 (remodeled clubhouse) Estimated Cost: \$247,000*

*Option 2 (new clubhouse) Estimated Cost: \$156,000 (recommended, Option 4B)*

Cart storage facilities at West Seattle are located under the clubhouse. The space is undersized for the number of available carts. Options have been identified for expanding the cart barn within the existing clubhouse or integrating a larger cart barn with a new clubhouse. Both barns would include electrical power for charging an electric fleet and a concrete wash and staging apron.

## Maintenance Facilities

*Estimated Cost: \$1.18 M (recommended, Option 4B)*

Maintenance facilities are located along the 9<sup>th</sup> fairway and behind the adjacent football stadium. The maintenance shed along the 9<sup>th</sup> fairway requires complete replacement due to age and condition. Improvements include significant foundation work and a completely new maintenance building and storage shed. The small maintenance building near the football stadium would also receive minor upgrades.



Current maintenance facilities near the football stadium

## Cart Paths

*Estimated Cost: \$155,000 (recommended, Option 4B)*

Existing gravel cart paths along portions of the back nine are prone to erosion, rutting, and poor traction. All paths will be paved to improve conditions and extend the playing season.

## On-Course Restrooms

*Estimated Cost: \$306,000*

There is one existing on-course restroom near the 15<sup>th</sup> green. The facility requires upgrade. A second restroom is also needed to serve the front nine and is included in the project cost.

## Parking

*(recommended, Option 4B)*

Existing parking capacity at West Seattle is unable to support demand when the golf course is full and events are taking place at the adjacent football stadium. Options for increasing capacity within the existing parking area are limited; however opportunities may exist for reconfiguring existing parallel spaces along the access driveway for greater efficiency. Other options for expanding the parking lot could have significant construction due to local topography and are not included in the cost estimate.

## Course Improvements

*Estimated Cost: \$516,750*

The 2009 Municipal Golf Facilities Renovation Master Plan Addendum prepared by John Steidel Golf Course Architect includes the following recommendations at West Seattle Golf Course. Additional information on golf course improvements can be found in Appendix B.

- Add trees as indicated on the revised plan of appropriate types.
- Complete cart path system, including installation of a paved asphalt service road. (Cost is included as a separate line item above.)
- Construct a new bridge on hole #12.
- Reconstruct #13 green with and bunkers for increased safety.
- Improve irrigation.

Other course improvements to consider (not included in estimated cost):

- Construct a new tee for hole #3.
- Replace culverts on holes #3 and #12.
- Enhance creek for fish.

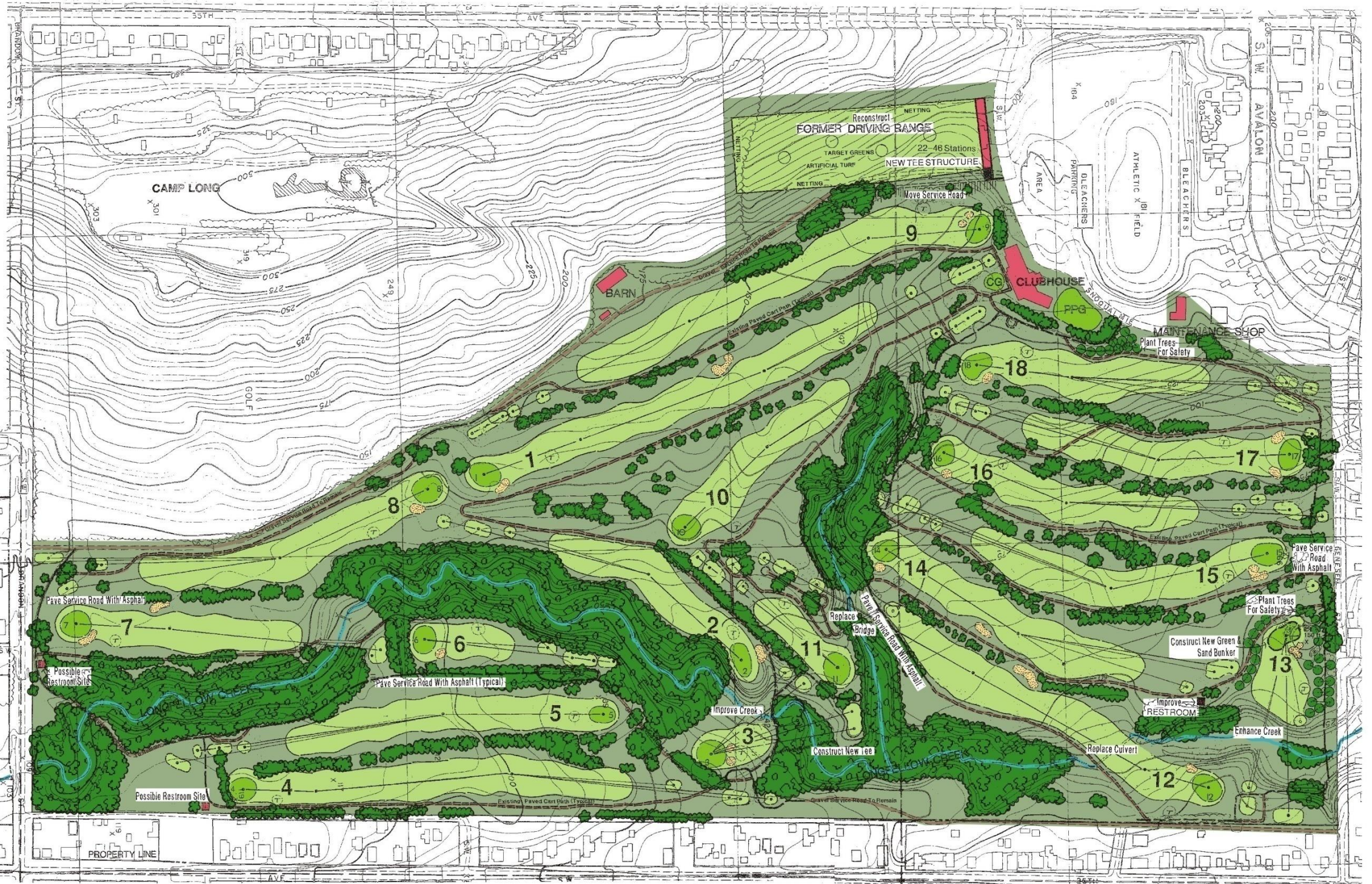
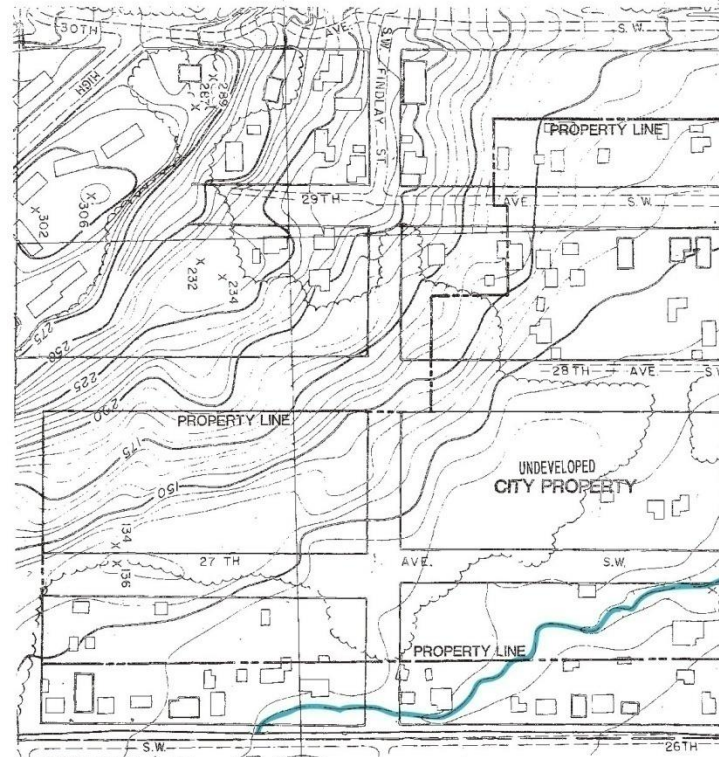
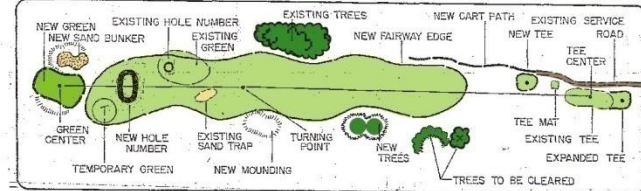
**SCORECARD**

HOLE	1	2	3	4	5	6	7	8	9	OUT
BLACK	541	346	150	540	435	198	320	403	564	3497
BLUE	524	346	145	505	401	181	320	386	534	3342
WHITE	508	308	120	495	382	160	315	356	513	3157
RED	457	275	115	441	351	123	306	346	482	2896
PAR	5	4	3	5	4	3	4	4	5	37

HOLE	10	11	12	13	14	15	16	17	18	IN
BLACK	375	182	515	195	475	413	382	366	354	3257
BLUE	353	163	484	184	378	382	353	353	354	3004
WHITE	341	152	484	164	364	361	333	332	321	2852
RED	316	125	441	164	338	349	303	322	281	2639
PAR	4	3	5	3	4	4	4	4	4	35

TOTALS 6754 • 6346 • 6009 • 5535 YARDS PAR 72

**LEGEND**



**JOHN STEIDEL**  
GOLF COURSE ARCHITECT  
P. O. BOX 6566 - KENNEWICK, WA 99336  
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**West Seattle** Municipal Golf Course  
Seattle, Washington  
Seattle Parks and Recreation

**MASTER REMODELING PLAN**

Scale: 1"=100'  
Sheet 1 of 1  
Rev: JAN 2009  
Date: JAN 1989

Figure 26. West Seattle Master Remodeling Plan



# Interbay Golf Center

The Interbay Golf Center is a state of the art practice center occupying about 45 acres. The center includes an 9-hole executive course, double deck driving range with 80 tee stations, practice green, miniature “garden golf” course, clubhouse with adjoining café, and support facilities. Interbay was originally developed in 1997 by Family Golf Centers on property owned by the City of Seattle under a ground lease agreement. When Family Golf Centers declared bankruptcy in 2000 the City acquired the leasehold interest through the issuance of tax-exempt revenue bonds.

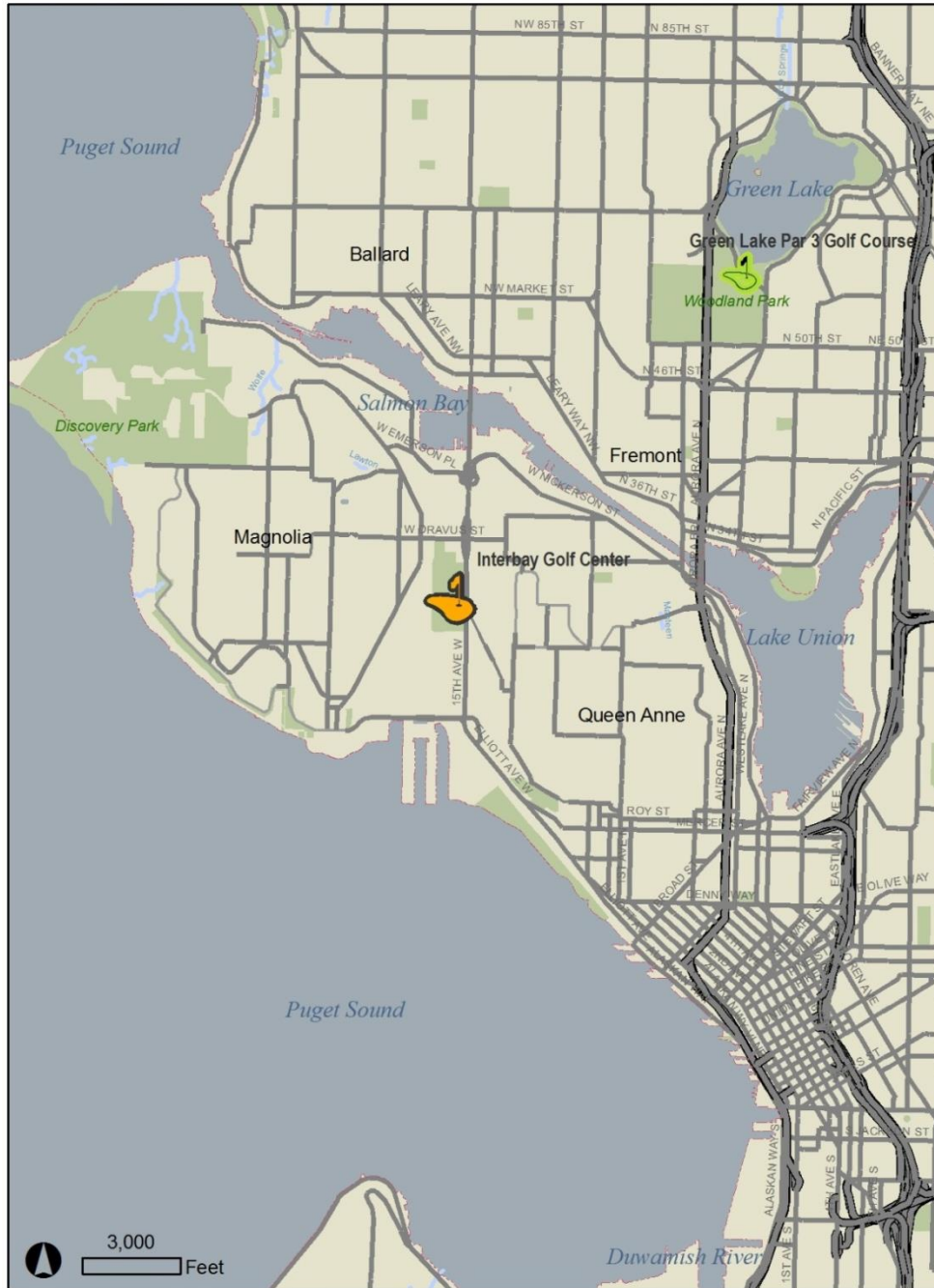


Figure 27. Interbay Golf Center Area Map



Figure 28. Interbay Master Plan



## Existing Clubhouse

*Estimated Cost: \$197,000*

The 4,000 square foot clubhouse was constructed in 1997. It consists of a ground floor with pro shop, café and dining area, restrooms, and offices. The second floor meeting rooms for lessons and other events. The attached driving range is accessible from both levels.

Overall the Interbay clubhouse is in good condition and requires only regular ongoing maintenance for continued operation. Opportunities also exist to improve the facility's functionality by expanding the second floor to provide additional office, storage, and instructional space.



*Interbay clubhouse, dining area,  
and pro shop*

## Driving Range

The driving range is in good condition and continues to provide a positive source of revenue for the golf program. Efforts to extend the netting and reduce ball trespass are currently underway; no other improvements are needed at this time.

## Perimeter Trail

*Estimated Cost: \$295,000 (recommended, Option 4B)*

The Interbay Golf Center is located between the Interbay P-Patch Garden and the Interbay Athletic Field. A trail at the golf course would provide improved connections with these destinations as well as additional general purpose recreation trails. A trail can be created around three sides of the Interbay Golf Center with relatively minimal investment using existing sidewalks and roads. Completing the trail on the west side of the course will be a challenge due to steep topography. A completed trail around the complex would provide a 2.3 mile loop. Trail options are described below and illustrated in Figure 29. The Trail Legend in Figure 7 on Page 15 provides additional information on the color coding for each trail segment.

### North

The north side of the trail can run on or near an existing access road at the rear of the driving range. Toward the west a fence will be required to prevent pedestrian access to the 9<sup>th</sup> tee. At this point a connection can also be provided with the Interbay Athletic Field complex to the north. As the trail approaches the western edge the topography increases and construction costs begin to increase.

### East

The eastern edge of the trail will follow existing sidewalks on 15<sup>th</sup> Avenue.

### South

Incorporating a trail along Wheeler Street will be relatively easy. The roadway begins as asphalt near 15<sup>th</sup> Avenue before transitioning to dirt and gravel. Locating the trail on Wheeler Street rather than closer to the golf course will reduce costs and minimize conflicts with the p-patch.

### West

The western edge of the trail presents the biggest challenge and represents the bulk of the estimated cost. Steep slopes in this area require that the trail be located as close to the golf course as possible. Ball trespass concerns are minimal along this portion of the course; however a fence will still be required to protect pedestrians and prevent access to the golf course. The cost estimate does not include any slope stabilization or retaining walls to support the trail; if these design elements are required the cost of the trail would be significantly increased.



*The west side of the course is characterized by steep slopes and overgrown vegetation*



Figure 29. Interbay Perimeter Trail

## **Cart Barn**

Interbay offers limited cart rentals. Storage facilities are therefore not required.

## **Maintenance Facilities**

The Interbay maintenance facility is in good condition and does not require any improvements at this time. However, the Seattle Fire Department is considering options for constructing a new station on the site, which would require construction of a new maintenance facility elsewhere on the Interbay complex.

## **Cart Paths and On-Course Restrooms**

Paths are used by primarily by walkers since Interbay has a limited number of carts for rental. The paths are in good condition and do not require improvements at this time. There are no on-course restrooms given the compact size of the course and accessibility to the clubhouse.

## **Parking**

Parking at Interbay is usually adequate except during summer concerts and other events. Options for increasing capacity within the existing parking area are limited; however opportunities may exist for adding a small number of spaces in the landscaped area along the access driveway. These costs are not included in the Master Plan.

## **Course Improvements**

*Estimated Cost: \$244,500*

The 2009 Municipal Golf Facilities Renovation Master Plan Addendum prepared by John Steidel Golf Course Architect includes the following recommendations at Interbay Golf Center.

- Reconstruct four sand bunkers.
- Improve irrigation.

## Planning Scenarios

Several planning scenarios were developed and analyzed for their ability to fulfill planning objectives while maintaining financial sustainability.

### Options 1 and 2

Two preliminary options were developed to gauge how proposed improvements impact overall revenue and the amount of debt that could be supported. These include a full build out option with three new clubhouses and three new double deck driving ranges (Option 1), and a lower cost option that remodels the West Seattle clubhouse and adds double deck ranges at Jackson and Jefferson Parks only (Option 2). Only Option 1 includes irrigation and other golf course improvements.

**Table 4. Options 1 and 2 Cost Summaries**

	Option 1	Option 2
<b>Jackson Park</b>	<b>\$10,779,944</b>	<b>\$8,591,144</b>
New Cart Barn with Clubhouse	\$223,095	\$223,095
Pave and Complete Cart Paths	\$405,000	
New Clubhouse	\$4,698,700	\$4,698,700
New Double Deck Driving Range	\$2,871,436	\$2,871,436
Expand Maintenance Facilities	\$187,650	
Replace On-Course Restrooms	\$152,900	
Perimeter Trails	\$797,913	\$797,913
Irrigation Improvements	\$448,500	
Other Course Improvements	\$994,750	
<b>Jefferson Park</b>	<b>\$7,764,013</b>	<b>\$5,966,163</b>
New Cart Barn Near 1st Tee	\$285,645	\$285,645
Pave and Complete Cart Paths	\$437,500	
New Clubhouse	\$4,543,424	\$4,543,424
New Double Deck Driving Range	\$1,071,117	\$1,071,117
Rehabilitate & Expand Maintenance Facilities	\$583,800	
Upgrade On-Course Restrooms	\$243,250	
Perimeter Trails	\$65,977	\$65,977
Irrigation Improvements	\$230,300	
Other Course Improvements	\$303,000	
<b>West Seattle</b>	<b>\$10,473,679</b>	<b>\$5,015,788</b>
New Cart Barn with Clubhouse	\$156,375	
Remodel Cart Barn		\$246,725
Pave and Complete Cart Paths	\$155,000	
New Clubhouse	\$4,672,249	
Remodel Clubhouse		\$3,517,680
New Double Deck Driving Range	\$3,416,122	
New Maintenance Facility	\$1,181,500	\$1,181,500
Upgrade Existing and One New On-Course Restroom	\$305,800	

	<b>Option 1</b>	<b>Option 2</b>
Perimeter Trails	\$69,883	\$69,883
Irrigation Improvements	\$237,000	
Other Course Improvements	\$279,750	
<b>Interbay</b>	<b>\$736,607</b>	<b>\$295,000</b>
Clubhouse Expansion	\$197,107	
Perimeter Trails	\$295,000	\$295,000
Irrigation Improvements	\$194,500	
Other Course Improvements	\$50,000	
<b>Total</b>	<b>\$29,754,243</b>	<b>\$19,868,095</b>

*Note: Costs are planning level estimates.*

These initial two options provided an understanding of the opportunities and limitations related to the proposed improvements, and served as a basis for formulating other options for evaluation.

## Options 3A, 3B, 4A, and 4B

Building on the findings from Options 1 and 2, four additional scenarios were developed based on the cost of improvements, economics, stakeholder priorities, funding capacity, and other input to provide a more detailed analysis. Unlike Options 1 and 2, these new scenarios phased the design and construction of capital improvements over a five to six year time frame, allowing additional revenue generated by early improvements to help fund projects occurring later down the line. In addition, these options factored in the retirement of Interbay debt service in 2014.

**Table 5. Options 3A, 3B, 4A, and 4B Cost Summaries**

	Option 3A	Option 3B	Option 4A	Option 4B (recommended)
<b>Jackson Park</b>	<b>\$8,591,144</b>	<b>\$9,336,694</b>	<b>\$9,336,694</b>	<b>\$8,996,144</b>
New Cart Barn with Clubhouse	\$223,095	\$223,095	\$223,095	\$223,095
Pave and Complete Cart Paths		\$405,000	\$405,000	\$405,000
New Clubhouse	\$4,698,700	\$4,698,700	\$4,698,700	\$4,698,700
New Double Deck Driving Range	\$2,871,436	\$2,871,436	\$2,871,436	\$2,871,436
Expand Maintenance Facilities		\$187,650	\$187,650	
Replace On-Course Restrooms		\$152,900	\$152,900	
Perimeter Trails	\$797,913	\$797,913	\$797,913	\$797,913
<b>Jefferson Park</b>	<b>\$5,966,163</b>	<b>\$7,230,713</b>	<b>\$7,230,713</b>	<b>\$6,403,663</b>
New Cart Barn Near 1st Tee	\$285,645	\$285,645	\$285,645	\$285,645
Pave and Complete Cart Paths		\$437,500	\$437,500	\$437,500
New Clubhouse	\$4,543,424	\$4,543,424	\$4,543,424	\$4,543,424
New Double Deck Driving Range	\$1,071,117	\$1,071,117	\$1,071,117	\$1,071,117
Rehabilitate & Expand Maintenance Facilities		\$583,800	\$583,800	
Upgrade On-Course Restrooms		\$243,250	\$243,250	
Perimeter Trails	\$65,977	\$65,977	\$65,977	\$65,977
<b>West Seattle</b>	<b>\$6,080,007</b>	<b>\$9,956,929</b>	<b>\$9,956,929</b>	<b>\$9,651,129</b>
New Cart Barn with Clubhouse	\$156,375	\$156,375	\$156,375	\$156,375
Pave and Complete Cart Paths		\$155,000	\$155,000	\$155,000
New Clubhouse	\$4,672,249	\$4,672,249	\$4,672,249	\$4,672,249
New Double Deck Driving Range		\$3,416,122	\$3,416,122	\$3,416,122
New Maintenance Facility	\$1,181,500	\$1,181,500	\$1,181,500	\$1,181,500
Upgrade Existing & One New On-Course Rest.		\$305,800	\$305,800	
Perimeter Trails	\$69,883	\$69,883	\$69,883	\$69,883
<b>Interbay</b>	<b>\$295,000</b>	<b>\$492,107</b>	<b>\$492,107</b>	<b>\$295,000</b>
Clubhouse Expansion		\$197,107	\$197,107	
Perimeter Trails	\$295,000	\$295,000	\$295,000	\$295,000
<b>Total</b>	<b>\$20,932,314</b>	<b>\$27,016,443</b>	<b>\$27,016,443</b>	<b>\$25,345,936</b>

*Note: The difference between Options 3B and 4A is in the phasing of individual improvements, as described below. Costs are planning level estimates.*

Proposed phasing for Options 3A through 4B is described in Tables 6 through 9 below.

**Table 6. Option 3A Projected Phasing**

**Phasing**

P/D = Planning & Design  
C = Construction

**Note**

All figures are in constant 2008/2009 dollars  
Costs are planning level estimates

Phase 1	Cost	2010	2011	2012	2013	2014
Jefferson Park Clubhouse	4,543,424	P/D	C			
Jefferson Park Driving Range	1,071,117	P/D	C			
Jefferson Park Cart Barn	285,645	P/D	C			
Jefferson Park Perimeter Trails	65,977	P/D	C			
<b>Phase 2</b>						
Jackson Park Clubhouse	4,698,700		P/D	C		
Jackson Park Driving Range	2,871,436		P/D	C		
Jackson Park Cart Barn	223,095		P/D	C		
Jackson Park Perimeter Trails	797,913		P/D	C		
<b>Phase 3</b>						
West Seattle Clubhouse	4,672,249			P/D	C	
West Seattle Cart Barn	156,375			P/D	C	
West Seattle Maint. Facilities	1,181,500			P/D	C	
West Seattle Perimeter Trails	69,883			P/D	C	
<b>Phase 4</b>						
Interbay Perimeter Trails	295,000				P/D	C
<b>Total</b>	<b>20,932,314</b>					

**Remaining projects to be completed with Capital Improvement Replacement Reserve**

<b>Course Improvements</b>	<b>2,737,800</b>
Irrigation	1,110,300
Other Improvements	1,627,500
<b>Remaining CIP Improvements</b>	<b>6,084,129</b>
Jefferson Park Cart Paths	437,500
Jefferson Park On-Course Rest.	243,250
Jefferson Park Maint. Facilities	583,800
Jackson Park Cart Paths	405,000
Jackson Park On-Course Rest.	152,900
Jackson Park Maint. Facilities	187,650
West Seattle Driving Range	3,416,122
West Seattle Cart Paths	155,000
West Seattle On-Course Rest.	305,800
Interbay Clubhouse	197,107
<b>Total Remaining Improvements</b>	<b>8,821,929</b>

**Summary**

Option 3A phases improvements by location. It offers the lowest cost by leaving a number of improvements out of the five year implementation program. These improvements would be implemented at a later date as reserve funding becomes available.



**Table 7. Option 3B Projected Phasing**

**Phasing**

P/D = Planning & Design

C = Construction

**Note**

All figures are in constant 2008/2009 dollars

Costs are planning level estimates

Phase 1	Cost	2010	2011	2012	2013	2014
Jefferson Park Clubhouse	4,543,424	P/D	C			
Jefferson Park Driving Range	1,071,117	P/D	C			
Jefferson Park Cart Barn	285,645	P/D	C			
Jefferson Park Cart Paths	437,500	P/D	C			
Jefferson Park On-Course Rest.	243,250	P/D	C			
Jefferson Park Maint. Facilities	583,800	P/D	C			
Jefferson Park Perimeter Trails	65,977	P/D	C			
<b>Phase 2</b>						
Jackson Park Clubhouse	4,698,700		P/D	C		
Jackson Park Driving Range	2,871,436		P/D	C		
Jackson Park Cart Barn	223,095		P/D	C		
Jackson Park Cart Paths	405,000		P/D	C		
Jackson Park On-Course Rest.	152,900		P/D	C		
Jackson Park Maint. Facilities	187,650		P/D	C		
Jackson Park Perimeter Trails	797,913		P/D	C		
<b>Phase 3</b>						
West Seattle Clubhouse	4,672,249			P/D	C	
West Seattle Driving Range	3,416,122			P/D	C	
West Seattle Cart Barn	156,375			P/D	C	
West Seattle Cart Paths	155,000			P/D	C	
West Seattle On-Course Rest.	305,800			P/D	C	
West Seattle Maint. Facilities	1,181,500			P/D	C	
West Seattle Perimeter Trails	69,883			P/D	C	
<b>Phase 4</b>						
Interbay Perimeter Trails	295,000				P/D	C
Interbay Clubhouse	197,107				P/D	C
<b>Total</b>	<b>27,016,443</b>					

**Remaining projects to be completed with Capital Improvement Replacement Reserve**

<b>Course Improvements</b>	
Irrigation	1,110,300
Other Improvements	1,627,500
<b>Total Remaining Improvements</b>	<b>2,737,800</b>

**Summary**

Option 3B completes all projects with the exception of irrigation and other golf course improvements, which would be implemented at a later date as reserve funding becomes available. Improvements are phased by location over a five year period.

**Table 8. Option 4A Projected Phasing**

**Phasing**

P/D = Planning & Design

C = Construction

**Note**

All figures are in constant 2008/2009 dollars

Costs are planning level estimates

Phase 1	Cost	2010	2011	2012	2013	2014	2015
West Seattle Driving Range	3,416,122	P/D	C				
West Seattle Cart Paths	155,000	P/D	C				
Jackson Park Cart Paths	405,000	P/D	C				
Jefferson Park Cart Paths	437,500	P/D	C				
<b>Phase 2</b>							
Jefferson Park Driving Range	1,071,117		P/D	C			
Jefferson Park Clubhouse	4,543,424		P/D	C			
Jefferson Park Cart Barn	285,645		P/D	C			
Jefferson Park On-Course Rest.	243,250		P/D	C			
Jefferson Park Perimeter Trails	65,977		P/D	C			
<b>Phase 3</b>							
Jackson Park Driving Range	2,871,436			P/D	C		
Jackson Park Clubhouse	4,698,700			P/D	C		
Jackson Park Cart Barn	223,095			P/D	C		
Jackson Park On-Course Rest.	152,900			P/D	C		
Jackson Park Maint. Facilities	187,650			P/D	C		
Jackson Park Perimeter Trails	797,913			P/D	C		
Jefferson Park Maint. Facilities	583,800			P/D	C		
<b>Phase 4</b>							
West Seattle Clubhouse	4,672,249				P/D	C	
West Seattle Cart Barn	156,375				P/D	C	
West Seattle On-Course Rest.	305,800				P/D	C	
West Seattle Maint. Facilities	1,181,500				P/D	C	
West Seattle Perimeter Trails	69,883				P/D	C	
<b>Phase 5</b>							
Interbay Perimeter Trails	295,000					P/D	C
Interbay Clubhouse	197,107					P/D	C
<b>Total</b>	<b>27,016,443</b>						

**Remaining projects to be completed with Capital Improvement Replacement Reserve**

<b>Course Improvements</b>	
Irrigation	1,110,300
Other Improvements	1,627,500
<b>Total Remaining Improvements</b>	<b>2,737,800</b>

**Summary**

Option 4A completes all projects with the exception of irrigation and other golf course improvements, which would be implemented at a later date as reserve funding becomes available. Unlike Option 3B above, improvements are phased by location over a six year period.

**Table 9. Option 4B Projected Phasing (recommended)**

**Phasing**

P/D = Planning & Design

C = Construction

**Note**

All figures are in constant 2008/2009 dollars

Costs are planning level estimates

Phase 1	Cost	2010	2011	2012	2013	2014	2015
West Seattle Driving Range	3,416,122	P/D	C				
West Seattle Cart Paths	155,000	P/D	C				
Jackson Park Cart Paths	405,000	P/D	C				
Jefferson Park Cart Paths	437,500	P/D	C				
<b>Phase 2</b>							
Jefferson Park Driving Range	1,071,117		P/D	C			
Jefferson Park Clubhouse	4,543,424		P/D	C			
Jefferson Park Cart Barn	285,645		P/D	C			
Jefferson Park Perimeter Trails	65,977		P/D	C			
<b>Phase 3</b>							
Jackson Park Driving Range	2,871,436			P/D	C		
Jackson Park Clubhouse	4,698,700			P/D	C		
Jackson Park Cart Barn	223,095			P/D	C		
Jackson Park Perimeter Trails	797,913			P/D	C		
<b>Phase 4</b>							
West Seattle Clubhouse	4,672,249				P/D	C	
West Seattle Cart Barn	156,375				P/D	C	
West Seattle Maint. Facilities	1,181,500				P/D	C	
West Seattle Perimeter Trails	69,883				P/D	C	
<b>Phase 5</b>							
Interbay Perimeter Trails	295,000					P/D	C
<b>Total</b>	<b>25,345,936</b>						

**Remaining projects to be completed with Capital Improvement Replacement Reserve**

<b>Course Improvements</b>	<b>2,737,800</b>
Irrigation	1,110,300
Other Improvements	1,627,500
<b>Remaining CIP Improvements</b>	<b>1,670,507</b>
Jefferson Park On-Course Rest.	243,250
Jefferson Park Maint. Facilities	583,800
Jackson Park Maint. Facilities	187,650
Jackson Park On-Course Rest.	152,900
West Seattle On-Course Rest.	305,800
Interbay Clubhouse	197,107
<b>Total Remaining Improvements</b>	<b>4,408,307</b>

**Summary**

Option 4B completes most projects with the exception of irrigation and other golf course improvements, on-course restrooms, maintenance facilities (except West Seattle), and the Interbay Clubhouse. These improvements would be implemented at a later date as reserve funding becomes available. Programmed improvements are phased over a six year period with revenue generators (West Seattle driving range and cart paths at all locations) up front.

Projected revenue was calculated for all four options to determine the net cash flow available to service new debt (Table 10). Numbers were converted to current dollars to more accurately identify revenue from future improvements. Annual Park Fund Contributions and Capital Replacement Reserve are included under expenses and are lower than the percentages used in the financial analysis (Appendix A) to better reflect anticipated conditions.

**Table 10. Options 3A, 3B, 4A, and 4B Cash Flow Summary**

	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Option 3A</b>							
<b>Investment</b>							
Constant \$	1,491.5	6,622.4	7,963.4	4,633.8	221.3	0.0	0.0
Current \$	1,506.4	6,758.1	8,202.1	4,822.0	232.6	-	-
<b>NOI</b>							
Constant \$	2,148	2,148	2,516	3,070	3,207	3,217	3,217
Current \$	<u>2,169</u>	<u>2,191</u>	<u>2,592</u>	<u>3,195</u>	<u>3,371</u>	<u>3,415</u>	<u>3,449</u>
Less Expenses <sup>1,2</sup>	<u>1,623</u>	<u>1,536</u>	<u>1,732</u>	<u>1,808</u>	<u>1,838</u>	<u>1,428</u>	<u>1,443</u>
<b>Net Cash Flow before New Debt</b>	546	654	860	1,387	1,532	1,987	2,007
Less Debt Service	<u>63</u>	<u>409</u>	<u>1,052</u>	<u>1,614</u>	<u>1,825</u>	<u>1,835</u>	<u>1,835</u>
<b>Net Cash Flow after New Debt</b>	482	246	(192)	(226)	(293)	152	172
Cumulative Cash Flow	482	728	537	310	18	170	342
<b>Option 3B</b>							
<b>Investment</b>							
Constant \$	1,807.7	7,757.2	9,491.8	7,590.7	369.1	0.0	0.0
Current \$	1,825.8	7,915.7	9,776.8	7,895.8	387.9	0.0	0.0
<b>NOI</b>							
Constant \$	2,183	2,183	2,418	3,017	3,517	3,511	3,511
Current \$	<u>2,204</u>	<u>2,226</u>	<u>2,491</u>	<u>3,140</u>	<u>3,696</u>	<u>3,727</u>	<u>3,764</u>
Less Expenses <sup>1,3</sup>	<u>1,623</u>	<u>1,536</u>	<u>1,514</u>	<u>1,567</u>	<u>1,611</u>	<u>1,327</u>	<u>1,341</u>
<b>Net Cash Flow before New Debt</b>	581	690	977	1,573	2,085	2,400	2,424
Less Debt Service	<u>76</u>	<u>484</u>	<u>1,224</u>	<u>1,964</u>	<u>2,310</u>	<u>2,326</u>	<u>2,326</u>
<b>Net Cash Flow after New Debt</b>	504	206	(247)	(391)	(225)	73	97
Cumulative Cash Flow	504	711	464	73	(152)	(79)	18
<b>Option 4A</b>							
<b>Investment</b>							
Constant \$	1,103.4	4,862.6	7,035.9	8,733.1	4,912.4	369.1	0.0
Current \$	1,114.4	4,960.3	7,251.7	9,085.1	5,163.0	391.8	-
<b>NOI</b>							
Constant \$	2,183	2,183	2,454	2,808	3,451	3,511	3,511
Current \$	<u>2,204</u>	<u>2,226</u>	<u>2,529</u>	<u>2,922</u>	<u>3,627</u>	<u>3,727</u>	<u>3,764</u>
Less Expenses <sup>1,3</sup>	<u>1,623</u>	<u>1,536</u>	<u>1,620</u>	<u>1,661</u>	<u>1,736</u>	<u>1,327</u>	<u>1,341</u>
<b>Net Cash Flow before New Debt</b>	581	690	909	1,261	1,891	2,400	2,424
Less Debt Service	<u>47</u>	<u>301</u>	<u>812</u>	<u>1,495</u>	<u>2,091</u>	<u>2,324</u>	<u>2,340</u>
<b>Net Cash Flow after New Debt</b>	534	389	97	(234)	(200)	76	83
Cumulative Cash Flow	534	924	1,021	787	587	662	746

	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)
<b>Option 4B (recommended)</b>							
<b>Investment</b>							
Constant \$	1,103.4	4,801.8	6,622.4	7,963.3	4,633.8	221.3	0.0
Current \$	1,114.4	4,895.3	6,825.7	8,221.5	4,870.2	235.9	-
<b>NOI</b>							
Constant \$	2,155	2,155	2,452	2,780	3,382	3,525	3,525
Current \$	2,176	2,198	2,527	2,893	3,555	3,742	3,780
Less Expenses <sup>1,2</sup>	1,617	1,531	1,720	1,767	1,846	1,458	1,473
<b>Net Cash Flow before New Debt</b>	559	667	807	1,127	1,708	2,284	2,307
Less Debt Service	47	298	788	1,418	1,966	2,179	2,189
<b>Net Cash Flow after New Debt</b>	512	369	19	(291)	(257)	105	118
Cumulative Cash Flow	512	881	900	608	351	456	573

1. Includes Park Fund contributions of 5% in 2010, 4% in 2011, and 3.5% in 2012 and following years. The financial analysis in Appendix A uses a 5% contribution for all years.
2. Includes 2% Capital Improvement Replacement Reserve starting in 2012. The financial analysis in Appendix A uses a 3% contribution for all years.
3. Includes 1% Capital Improvement Replacement Reserve starting in 2012. The financial analysis in Appendix A uses a 3% contribution for all years.

### Option Summary

The four options were ranked by Seattle Parks and Recreation staff in terms of financial viability. Options 3A and 4B ranked higher because their capital improvement replacement reserves are set at 2 percent, which offers greater insurance against changing golf markets. Option 3A has the greatest single year cash flow in 2016; however unlike Option 4B it does not include the West Seattle driving range or cart path improvements at any of the locations.

**Table 11. Financial Viability Rankings**

Rank	Option	Summary
1	3A	In terms of long-term viability, 3A has the greatest year 2016 single year surplus and includes a 2% capital reserve. However, unlike Option 4B it does not include the West Seattle driving range or cart path improvements at any of the locations. The cumulative cash flow ranks third.
2	4B	4B has the second greatest year 2016 single year surplus and a 2% capital reserve. 4B also has the second highest cumulative cash flow in 2016. Unlike Option 3A, 4B includes a new driving range at West Seattle and paved cart paths at all locations.
3	4A	4A has a lower 2016 single year net cash flow but a large ending cumulative cash flow balance. It has only a 1% capital reserve; changing the reserve to 2% would result in negative cash flow in 2016.
4	3B	3B has only a 1% capital reserve and has negative cumulative cash flows in 2014 and 2015, requiring additional borrowing or cumulative reserve subfund support in those years.

## Recommendation

While a number of projects are not directly implemented, Options 3A and 4B provide the greatest long-term financial viability due to their higher cash flows and capital improvement replacement reserves. Of these two options, only 4B includes a new driving range at West Seattle and paved cart paths at all locations. In addition, 4B maintains a significantly higher cumulative cash flow throughout the implementation process, providing greater security and the flexibility to complete unprogrammed projects (i.e. restrooms, maintenance facilities, and other golf course improvements) with capital reserve funding. For these reasons, **Option 4B is recommended by Seattle Parks and Recreation staff.** The benefits of Option 4B include:

- Financial viability given current revenue forecasts.
- Moves up revenue generators (cart paths and West Seattle driving range), allowing proceeds from these improvements to help pay for subsequent projects.
- Phasing allows Seattle Parks and Recreation to reassess the golf market and revenue forecasts before proceeding with each round of improvements.
- Provides the majority of Master Plan improvements while still maintaining a 2 percent capital improvement replacement reserve.
- The 2 percent capital improvement replacement reserve allows unprogrammed improvements (i.e. restrooms, maintenance facilities, and other golf course improvements) to be implemented as reserve funding comes available.

# Appendix A: Financial Analysis

**Prepared by:**

**Economic Research Associates, an AECOM company (ERA)**

*Financial analysis and golf market overview*





# Appendix B

## Golf Course Renovation Plans and Irrigation Improvements

**Prepared by:**

**John Steidel Golf Course Architect**

*Golf course improvements and cost estimating*

**Kuhn Associates**

*Irrigation evaluation*



# Appendix C

## Existing Conditions Assessment – Fall 2008

**Prepared by:**

**MAKERS architecture + urban design**

*Existing conditions summary*



# Appendix D

## Engineering Evaluations

**Prepared by:**

**CNJA Architects**

*Building evaluations and code compliance*

**AWA Electrical Consultants, Inc.**

*Electrical evaluation*

**Bogard Engineers**

*Mechanical evaluation*

