Golf Course – Introductory Comments

The City operates two golf course facilities: the Las Positas Golf Course north of the airport and the Springtown golf course on Bluebell Drive. The Las Positas Golf Course and the Springtown Golf Course are treated as separate business entities for purposes of financing and constructing golf course improvements.

The Fiscal Year 2012-2013 and Fiscal Year 2013-2014 Capital Improvement Program budget includes one golf course project at the Las Positas Golf Course: a project to replace perimeter fencing along Championship Holes #6, 7 and 8. Projects in the out years at the Las Positas Golf Course and the Springtown Golf Course include facility expansion and rehabilitation, irrigation and drainage improvements, safety and operations enhancements, handicap accessibility improvements, pump station upgrades, cart path upgrades, cart replacement, landscape rehabilitation and enhancements, fencing, restroom, and maintenance building improvements. Improvements are funded through golf course operating revenues.

City of Livermore, CA

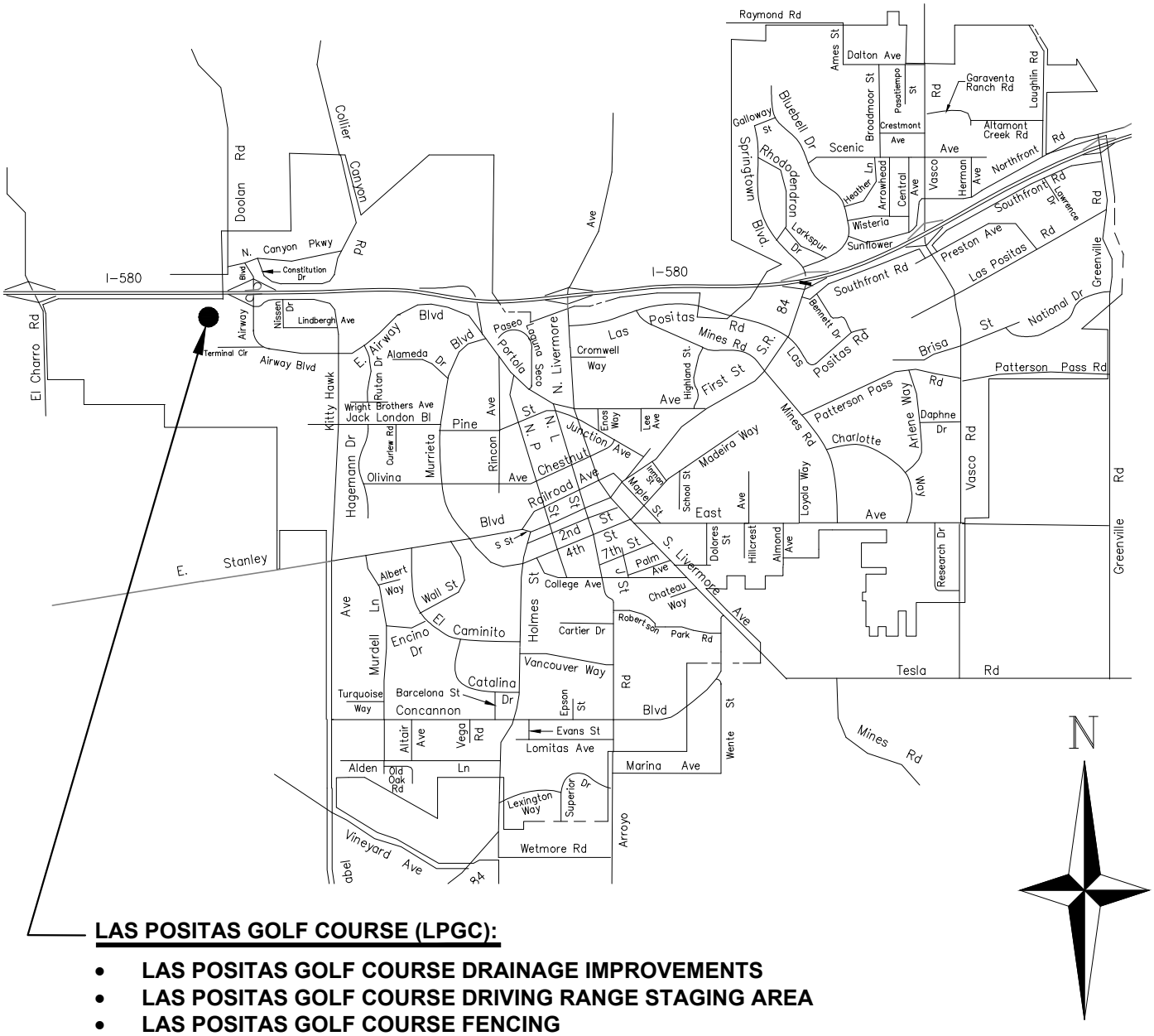
Capital Improvement Projects

Fiscal Year End 2013 -2014

Category Fund Summary

Golf Course

Project Number	Project Name	Project Status	Fiscal Year 2012 - 2013	Fiscal Year 2013 - 2014
200629	Las Positas Golf Course Fencing	Not Started	$150,000	$0
		Total: Golf Course	$150,000	$0



LAS POSITAS GOLF COURSE (LPGC):

- **LAS POSITAS GOLF COURSE DRAINAGE IMPROVEMENTS**
- **LAS POSITAS GOLF COURSE DRIVING RANGE STAGING AREA**
- **LAS POSITAS GOLF COURSE FENCING**
- **LAS POSITAS GOLF COURSE HOLE #18 REDESIGN**
- **LAS POSITAS GOLF COURSE RAMP REVISIONS**
- **LAS POSITAS GOLF COURSE TREE REMOVAL-PRUNING**
- **LPGC CLUBHOUSE DR./PARKING LOT LANDSCAPE REHAB**
- **LPGC EXHAUST FANS-GRINDER & CHEMICAL ROOM**
- **LPGC HOLE #15 RESTROOM BLDG/SEWER LINE**
- **LPGC MAINTENANCE FACILITY PAVING & STRUCTURE**
- **LPGC PG&E ELECTRICAL PANEL**
- **LPGC PRO SHOP/CLUBHOUSE FACILITY REHAB**
- **LPGC PUMP STATION RETROFITS/REPLACEMENTS**

CITY OF LIVERMORE

ALAMEDA COUNTY STATE OF CALIFORNIA

20 YEAR CIP PROGRAM GOLF COURSE PROJECTS

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	199847	**CIP Project Name**	Las Positas Golf Course Back-Nine Irrig. Upgrade
Dept/Program	Golf Course	**GASB34**	Capital Asset
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Upgrade the irrigation system (excluding greens) for the back-nine holes to utilize valve-in-head sprinklers and the computerized controller network. This new system is comparable to the systems already in operation on the front-nine holes and the Executive Course.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$750,000	$750,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$750,000	$750,000
Total Funding	$0	$0	$0	$0	$0	$0	$750,000	$750,000

Project Justification:

The irrigation system at the back-nine holes of Las Positas Golf Course is 35 years old, and it is difficult to manage the water application on the course.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	199914	**CIP Project Name**	Las Positas Golf Course Drainage Improvements
Dept/Program	Golf Course	**GASB34**	Capital Asset
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course Drainage System

Project Description Continue drainage system master plan for the entire Las Positas Golf Course and upgrade the existing drainage system in accordance with the master plan.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$24,900	$0	$0	$0	$0	$0	$100,000	$124,900

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$24,900	$0	$0	$0	$0	$0	$100,000	$124,900
Total Funding	$24,900	$0	$0	$0	$0	$0	$100,000	$124,900

Project Justification:

Las Positas Golf Course does not drain completely during the winter months. The drainage system will improve playing conditions, increase available playing time, and increase revenues.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200625	**CIP Project Name**	Las Positas Golf Course Driving Range Staging Area
Dept/Program	Golf Course	**GASB34**	Capital Asset
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Install automatic ball machine and shed station for range ball sales. Install lighting on range tee and targets.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$150,000	$150,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$150,000	$150,000
Total Funding	$0	$0	$0	$0	$0	$0	$150,000	$150,000

Project Justification:

There is currently no adequate parking area for golf carts at the range. The lights at the range tee and targets will bring in additional revenue.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200629	**CIP Project Name**	Las Positas Golf Course Fencing
Dept/Program	Golf Course	**GASB34**	Repairs / Maintenance
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Replace perimeter fencing along Championship Holes #6, 7, 8, and 12.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$150,000	$0	$0	$0	$100,000	$250,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$150,000	$0	$0	$0	$100,000	$250,000
Total Funding	$0	$0	$150,000	$0	$0	$0	$100,000	$250,000

Project Justification:

The existing fencing is severely damaged and aged. Cattle grazing along these holes has allowed cattle to come onto the golf course. Additionally, although the area is marked by a "No Trespassing" sign, golfers climb over the existing deteriorated fence creating safety concerns.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200812	**CIP Project Name**	Las Positas Golf Course Hole #18 Redesign
Dept/Program	Golf Course	**GASB34**	Repairs / Maintenance
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Redesign and reconstruction of hole #18. This project includes installing several turning point bunkers, installing trees, and regrading several areas.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$125,000	$125,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$125,000	$125,000
Total Funding	$0	$0	$0	$0	$0	$0	$125,000	$125,000

Project Justification:

The new maintenance facility parking lot and structure are under repetitive golf ball encroachment since their new location is now in the playing corridor of the hole. This project will provide additional protection to the area, employees and guests, at the same time improving the golf hole.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200119	**CIP Project Name**	Las Positas Golf Course Ramp Revisions
Dept/Program	Golf Course	**GASB34**	Repairs / Maintenance
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description The ramp revisions include reconfiguring and constructing a handicap ramp at the banquet facility entrance and revising the existing loading dock ramp.

Staff looking into possible Americans with Disabilities Act program funding.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$110,000	$110,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$110,000	$110,000
Total Funding	$0	$0	$0	$0	$0	$0	$110,000	$110,000

Project Justification:

The existing banquet facility entrance and loading dock ramp do not provide for handicap access and need to be reconfigured. Access is through the front of the building.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200819	**CIP Project Name**	Las Positas Golf Course Tree Removal - Pruning
Dept/Program	Golf Course	**GASB34**	Repairs / Maintenance
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Prune eucalyptus trees on course.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$100,000	$100,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Total Funding	$0	$0	$0	$0	$0	$0	$100,000	$100,000

Project Justification:

Removal and proper pruning of the existing trees will provide safety to the golfers, improve maintainability of the course and protect the long term asset of the trees.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200814	**CIP Project Name**	LPGC Clubhouse Dr./Parking Lot Landscape Rehab
Dept/Program	Golf Course	**GASB34**	Repairs / Maintenance
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Rehabilitate landscaping on Club House Drive and parking lot planters.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$100,000	$100,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$100,000	$100,000
Total Funding	$0	$0	$0	$0	$0	$0	$100,000	$100,000

Project Justification:

Install appropriate plant material for reclaimed water and maintenance level budgets and expectations. Work includes installing appropriate irrigation for plant materials selected and installed and repairing and replaing the landscape lighting.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200826	**CIP Project Name**	LPGC Exhaust Fans-Grinder & Chemical Room
Dept/Program	Golf Course	**GASB34**	Capital Asset
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Install an exhaust fan in the grinder room and in the chemical room in Building 3 of the maintenance yard.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$80,000	$80,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$80,000	$80,000
Total Funding	$0	$0	$0	$0	$0	$0	$80,000	$80,000

Project Justification:

Safety codes require exterior exhaust fans to be included in each of these rooms to provide adequate ventilation upon entering and working within the areas.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200015	**CIP Project Name**	LPGC Hole #15 Restroom Bldg/Sewer Line
Dept/Program	Golf Course	**GASB34**	Capital Asset
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Replace existing old prefabricated type portable toilets with a restroom building and construct sewage line (approx. 630 LF from intersection of Airway Blvd. and Clubhouse Drive). Project costs include the Sanitary Sewer Connection fee.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$220,000	$220,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$220,000	$220,000
Total Funding	$0	$0	$0	$0	$0	$0	$220,000	$220,000

Project Justification:

The old existing building has a bad odor in the summer and does not have running water for washing.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200811	**CIP Project Name**	LPGC Maintenance Facility Paving & Structure
Dept/Program	Golf Course	**GASB34**	Repairs / Maintenance
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Install asphalt paving in the soil interior area of the facility to complete equipment and supply parking lot and construct an overhead/3-sided shelter for protection of materials and equipment.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$200,000	$200,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$200,000	$200,000
Total Funding	$0	$0	$0	$0	$0	$0	$200,000	$200,000

Project Justification:

Asphalt paving will provide adequate parking space for equipment and supplies that protects the items from contaminants. The cover will be utilitized for storage and protection of accessories, large equipment and supplies.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200816	**CIP Project Name**	LPGC PG&E Electrical Panel
Dept/Program	Golf Course	**GASB34**	Repairs / Maintenance
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course @ Hole #1

Project Description Install a flood control wall around the PG&E electrical panel that serves the lake fountains and aerators and irrigation controllers.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$75,000	$75,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$75,000	$75,000
Total Funding	$0	$0	$0	$0	$0	$0	$75,000	$75,000

Project Justification:

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200813	**CIP Project Name**	LPGC Pro Shop/Clubhouse Facility Rehab
Dept/Program	Golf Course	**GASB34**	Capital Asset
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

Project Description Construct, repair and remodel and enlarge the cart barn (to accommodate additional golf carts for the par 3 course), pro shop, restrooms, clubhouse, banquet areas and kitchen.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$0	$0	$750,000	$750,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$0	$0	$0	$0	$0	$0	$750,000	$750,000
Total Funding	$0	$0	$0	$0	$0	$0	$750,000	$750,000

Project Justification:

This work is necessary to provide overdue maintenance to the facility, meet the expectation levels of the public, protect the long-term asset and meet additional safety requirements.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	199937	**CIP Project Name**	LPGC Pump Station Retrofits/Replacements
Dept/Program	Golf Course	**GASB34**	Capital Asset
		Project Mgr/Lead	Public Works
		Project Status	Not Started

Project Location Las Positas Golf Course

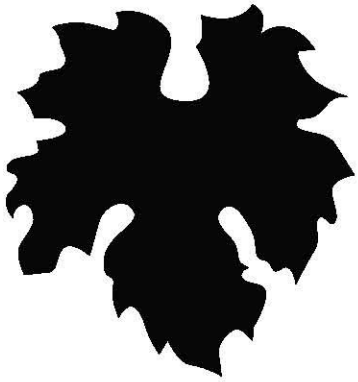
Project Description This project includes an emergency cross connection between the potable water and reclaimed water system, as a backup system in lieu of a pump station.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$12,000	$0	$0	$0	$0	$0	$200,000	$212,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
270	$12,000	$0	$0	$0	$0	$0	$200,000	$212,000
Total Funding	$12,000	$0	$0	$0	$0	$0	$200,000	$212,000

Project Justification:

This project provides backup irrigation water system in case of reclaimed water shutdown. Additionally, it will allow the use of potable water (if and when potable is brought to the pump station) to the golf course greens to flush the salt accumulation levels that are toxic to the turf.