



To: Mayor and City Council

Agenda Item #: VIII.A.

From: Joe Abood
Braemar Golf Course General Manager

Action

Discussion

Date: June 2, 2015

Information

Subject: Braemar Golf Course Master Plan

Action Requested:

- Select a Master Plan concept from Richard Mandell Golf Architecture's Renovation Business Plan.
- Direct staff to enter into contract negotiations for design and construction documents and to oversee bidding and construction administration for the golf course renovation.
- Approve contract with Short Elliott Hendrickson Inc. (SEH) to complete the wetland and water resource services for the proposed golf course modifications.
- Direct staff to include a Braemar Park Master Plan in its 2016 budget and Work Plan.
- Conclude service with gratitude of the Braemar Master Plan Task Force.

Information / Background:

March 18, 2014 - City Council approved a motion to immediately start the master plan for Braemar Golf Course with funding from the Braemar Memorial Fund.

April 22, 2014 - City Council passed a motion to form a Braemar Master Plan Task Force to begin the Braemar master planning process.

June 17, 2014 - City Council approved the selection of the Braemar Master Plan Task Force appointments. Rick Ites, Pacy Erck, Joseph Hulbert, Dick Brozic and Paul Presthus were selected by an application and interview process as well as Brenda McCormick and David Deeds who were appointed by the Park Board. The task force has been meeting on a weekly basis since July 2014. Rick Ites was selected as the chairperson to lead the Master Plan Task Force through the process.

July 28, 2014 - Request for Proposal for a golf course architect for the Braemar Golf Course Master Plan was advertised.

Aug. 22, 2014 - Twenty-eight (28) consultants from all over the country submitted proposals in response to the Braemar Master Plan RFP. Five were selected by staff to be interviewed and evaluated by the task force.

August 2015 - An NGF - GolfSAT Survey was conducted. There were 739 Braemar Golf Course patron responses. This survey helped structure the Master Plan Task Force objectives and mission statement. Key findings are below.

Sept. 8 – 10, 2014 - Master Plan Task Force conducted golf course architect interviews.

Sept. 16, 2014 - City Council selected Richard Mandell Golf Architecture to complete the Master Plan.

October 2014 - Mandell conducted multiple site walks with community residents (over 75 residents participated), environmental agencies and the Master Plan Task Force as well as held an open house to gather feedback for the Master Plan.

January 2015 - Mandell once again met with community residents (over 100 residents participated), environmental agencies and the Master Plan Task Force to discuss preliminary concepts for the future of the Braemar Golf facility.

Jan. 13, 2015 - Mandell presented the Park Board preliminary concepts for consideration.

Feb. 17, 2015 - Mandell presented the City Council preliminary concepts for consideration.

April 14, 2015 - Mandell submitted the final Renovation Business Plan for Task Force and staff review.

May 6, 2015 - Master Plan work session with City Council, Park Board, staff and Master Plan Task Force.

May 12, 2015 - Staff recommended Option #5 of the RMGA Renovation Business Plan to the Park Board. The Park Board members all voted in favor of the staff recommendation.

MASTER PLAN TASK FORCE INFORMATION

The following Master Plan Task Force information was provided to staff by the Master Plan Task Force for inclusion in this document.

Master Plan Task Force Mission Statement:

To create a premier Minnesota public golf course that provides access to a friendly, enjoyable, and playable golf experience for golfers of all ages and abilities, now and for future generations.

MASTER PLAN TASK FORCE CONCLUSIONS

Decision Making Attributes

- The Task Force looked at several important attributes when evaluating a 27-hole or 18-hole option.
 - **Accessibility**
 - **Golf Leagues** - Braemar has one of the largest league programs in the state for both 18 and 9-hole men and women golfers.
 - **Youth Program** - Braemar is grooming future golfers with one of the most developed youth golfing programs in the state.

- **Special Needs Programs** - Braemar has a very successful program for special needs golfers.
- **Nine-Hole Golfers** - Braemar has a very high percentage of 9-hole golfers. The 9-hole rounds last year (29,153) exceeded the number of 18 hole rounds (26,158).
- **Financial** - We looked at how course utilization, expenses, cash flow and profitability might be impacted by the different options.
- **Environment** - Braemar is a unique urban golfing experience because of our beautiful parkland property. We looked at how our re-design options could enhance the current park environment now, and also how it could impact future generations of golfers.

27-Hole Option

- **Accessibility** - Accessibility is best addressed by a 27-hole option. Golf leagues, youth programs, special needs programs would not only be maintained but would also have room to grow.
- **"Fix Clunie"** - The number one request by most golfers in our listening sessions was "Fix the Clunie Nine!" When existing golfers avoid the Clunie Nine, it creates all kinds of problems financially and operationally for the staff. We believe that the planned re-design of Clunie is such a significant improvement that it will drive higher course round utilization than what staff has forecasted (68%).
- **Nine-Hole Golfers** - These golfers are often seniors, couples, and parents playing with a child. To some people, golf is too long a process and 9 holes is all the time they can afford from a busy lifestyle standpoint. We believe that with the 27-hole option, course utilization increases with maintaining and growing these 9-hole rounds rather than losing them.
- **Financial** - Clearly, the 27-hole option is more costly and would never reach the profitability of an 18-hole course option. It takes more staff and resources to manage 27 holes.
- **Pace of Play** - The re-routing of some holes on 1 - 18 will equal out the yardages which should speed up pace of play on those nines. In addition, the re-design of Clunie significantly speeds up pace of play on this nine by eliminating some of the forced carries and correcting problem holes.
- **Corporate Events** - The 27-hole option gives Braemar the ability to stage more corporate events and tournaments to increase course utilization.

18-Hole Option

- **Financial** - The 18-hole option would have higher utilization resulting in improved profitability and reduced financial risk. Expenses with 18 holes would be lower because of reduced labor and supplies.
- **Premier Course** - A re-designed 18 hole course would be one of the best municipal courses in the region. Edina residents and patron card holders would be given preferential treatment in terms of tee time availability.
- **More Amenities** - This option would leave more room to provide other amenities like a nature center and other practice amenities.
- **Accessibility** - With increased utilization of an 18-hole course, tee time availability to league, youth, and special need golf programs could place some of these programs at risk.
- **9-Hole Golfers** - An 18-hole option would force staff to financially favor 18-hole over 9-hole golfers. We would most likely lose most of these golfers.

Braemar Golf Task Force
Key Considerations
 8-Apr-15

- I The expected utilization of the course is expected to be approx. 55,000 rounds for both 27-hole and 18-hole option.
 - The 27 hole option assumes similar level of play (50% 18 hole / 50% 9 hole), which is not the most efficient revenue mix.
 - The 18 hole option assumes a shift from 9 hole rounds to more profitable 18 hole rounds. This mix change will result in a more profitable revenue model, but requires changes to league play, timing of juniors training, etc.

	Capacity	Utilization	%
27 hole capacity	80,000	54,500	68%
	18 hole 50,000	27,500	55%
	9 hole 30,000	27,000	90%
18 hole	65,000	55,050	85%
	18 hole 45,000	40,050	89%
	19 hole 20,000	15,000	75%
Current	80000	52000	65%
	18 hole 50000	25000	50%
	9 hole 30000	27000	90%

- II The historical high for number of rounds was 67,000 - This is not expected to occur again. If we thought golf would rebound to these levels, the 18 hole option would not be able to accommodate the demand.
- III This review does not consider the viability of the Driving Range/Par 3 Project or the expense associated with the upgrade sprinkler system (assumed to be maintenance)
- IV The financial return is highly dependent on the utilization, pricing and expense assumptions. Based on Finances alone the 18-hole option is best. Overtime, both options have a loss because expenses are assumed to grow faster than revenues.

Joe's Model	2020	2021	2022
27 hole	(185)	(401)	(604)
18 hole	328	89	(341)

The 27 hole model

Incremental Capital Required \$ 6,556

WACC = 5%

	Best Case	Moderate	Joe's Estimate
Utilization	78%	71%	68%
Annual Pricing 18-hole	7% First YR / 3% annually	7% First YR / 2% annually	1% First YR / 1% annually
Annual Pricing 9-hole	3% First YR / 2% annually	3% First YR / 2% annually	1% First YR / 1% annually
Expense Inc.	2%	2%	2%
NPV	\$ (5,034)	\$(6,356)	(7,505)
IRR	-10%	NA	NA
Financially viable	Maybe	NO	NO
Free Cash Flow 2025	237	36	(101)

The 27-hole option is only viable if higher utilization can be assumed along with more sustained annual price increases. This option provides more flexibility and less change in the golf habits of the customers is needed.

The 18 hole model

Incremental Capital Required \$ 4,358

WACC = 5%

	Best Case	Joe's Estimate	Worst Case
Utilization	85%	85%	65%
Annual Pricing 18-hole	7% First YR / 1% annually	1% First YR / 1% annually	1% First YR / 1% annually
Annual Pricing 9-hole	5% First YR / 1% annually	1% First YR / 1% annually	1% First YR / 1% annually
Expense Inc.	2%	2%	2%
NPV	(1,263)	(1,808)	\$(2,027)
IRR	0%	-4%	NA
Financially viable	OK	Maybe	NO
Free Cash Flow 2025	376	304	26

The 18-hole option is less risky financially, but requires a change in golfer habits at the course. The downside is also less risky if golf utilization drops off. This option does not provide flexibility if golf rebounds a more rounds could be secured given the 85% assumed utilization rate.

TASK FORCE CONCLUSIONS

The written conclusions of the task force are included as attachment G: to this document titled "Master Plan Task Force Comments". The task force did not reach a consensus on an option, but all provided valuable feedback along with their recommendation.

Task Force Recommendation Summary:

27-Hole Option #1 – Richard Brozik

18-Hole Option #4 – Rick Ites, Paul Presthus, Pacy Erck

18-Hole Option #5 – Joseph Hulbert, Brenda McCormick

PARK BOARD CONCLUSIONS

At the May 12, 2015 Park Board meeting, the Park Board received a presentation from Joe Abood, Braemar Golf Course General Manager regarding the Braemar Golf Course Master Plan, including a recommendation from staff. The Park Board also received statements from several members of the Master Plan Task Force. Members Paul Presthus, Pacy Erck, Joseph Hulbert and Brenda McCormick were all present, stated their opinions about the process and renovation options and answered Park Board questions. Since the City Council will take final action on the selection of a renovation option, the Park Board was asked to provide review and comment. Chair Gieseke asked each member to comment on a preferred option. All eight Park Board members present recommended Option 5. The unapproved minutes are included as an attachment to this document titled "May 12, 2015 Park Board Item VI.C. Braemar Golf Course Master Plan."

STAFF CONCLUSIONS

Staff recommends the 18 Hole Option 5 – New 18-Hole Regulation Golf Course with minimal disturbance. This is the 18-hole option that stays within the 27-hole footprint of the existing golf course, with an alternate use for the remaining park property. Staff believes that an exceptional 18-hole course can be constructed within the 27-hole footprint, without expanding the footprint of golf at Braemar Park. The alternate use park concepts include, but is not limited to, year-round multi-use recreational trails, an environmental education area, winter sport use, a four/six-hole practice course, a putting course, a putting and chipping area, a foot golf course, a disk golf course, grass fields, a playground and the like. The ability to reinvest profits for future capital improvements from within the golf enterprise is a substantial reason staff recommends the 18-hole option. While Richard Mandell has shown an option for renovating and improving the Clunie Nine that would expand into the hill on the east side of Braemar Park, due to the decline in golf locally and nationally, staff is reluctant to recommend expanding the footprint of the golf course.

Staff findings are based on the directive for 100% cost recovery of the Golf Enterprise facilities and provide the City of Edina the least amount of financial risk. A 27-hole option is potentially viable; however, there is substantially more financial risk involved based on the state of the golf industry and Braemar historical information.

Along with the financial considerations, staff believes that reasonable accessibility can be maintained with an 18-hole option. In 2014 there were 55,311 rounds played on the Braemar 27-hole regulation course. With proper tee sheet management, these rounds can be accommodated on the 18-hole regulation course with

additional room for growth. Additionally, staff believes that an 18-hole regulation course and par 3 course will provide ample opportunities to continue its extensive league participation and continued junior development programming. Edina residents would be given priority tee times so that access can be achieved by residents.

The renovation of the Braemar Executive Course to a brand new par 3 course is also expected to provide an exceptional amenity for golfers of all ages and abilities. The course will be redesigned to provide fewer forced carries, fewer bunkers, wider fairways, larger greens and several tee boxes on each hole to better match player ability for success. Staff also intends to provide two pin placements on each green, one of which will likely be a larger cup for younger or less experienced golfers to have more success and a more fun golfing experience.

Future Schedule:

July 7, 2015 – Driving Range Expansion/Par 3 project will begin. Construction will be approximately 10 months and at its conclusion will make Braemar the premier practice and instruction facility in the Twin Cities. The Driving Range will almost double its practice turf area and the new Par 3 course will mimic some of the more attractive features of the Fred Richards course. Wider fairways, larger greens with the ability to utilize two flags and fewer forced carries are just some of the improved features of the renovated course. Approximately 30,000 rounds were played on the Executive Course and Fred Richards in 2014. Once construction is completed, all these rounds can be accommodated on the new Par 3 course with additional room for growth.

Upon conclusion of the Braemar Golf Course Master Plan process, staff recommends completing a Master Plan of the entire 450-acre Braemar Park site.

Staff requests the approval of an agreement with SEH to provide wetland delineation and permitting services. These services include wetland delineations, wetland permitting, wetland mitigation design and watershed district permitting. SEH's fee for this work is not to exceed \$23,300. This includes the time to complete the field work, prepare the reports, complete Minnesota Routine Assessment Method (MnRAM) assessments, coordinate with Nine Mile Creek Watershed District and U.S. Army Corps of Engineers, complete the mitigation design, complete the permit applications, and facilitate the agency review. Equipment, travel, and document preparation costs are included.

Action Requested

- Select a Master Plan concept. Concepts were provided to the Master Plan Task Force, staff, Park Board and City Council by Richard Mandell Golf Architecture (RMGA) within his Renovation Business Plan.
- Direct staff to enter into contract negotiations to provide design and construction documents and to oversee bid and construction administration for a renovated golf course on the current Braemar Golf Course property.

- Approve contract with Short Elliott Hendrickson Inc. (SEH) to complete the wetland and water resource services for the proposed golf course modifications. These include wetland delineations, wetland permitting, wetland mitigation design and watershed districts requirements.
- Direct staff to include a Braemar Park Master Plan in its 2016 budget and Work Plan.
- Conclude service with gratitude of the Braemar Master Plan Task Force.

ATTACHMENTS:

- A: Staff Pro Forma
- B: Customer Demographics and Survey Information
- C: Ehlers Report
- D: Renderings
- E: Brenda McCormick, Braemar Master Plan Task Force – Key Considerations
- F: Master Plan Task Force Comments
- G: May 12, 2015 Park Board Item VI.C. Braemar Golf Course Master Plan
- H: Braemar Golf Course Wetland Service - SEH
- I: Richard Mandell PowerPoint Presentation

ATTACHMENT A:

Staff Proforma Summary

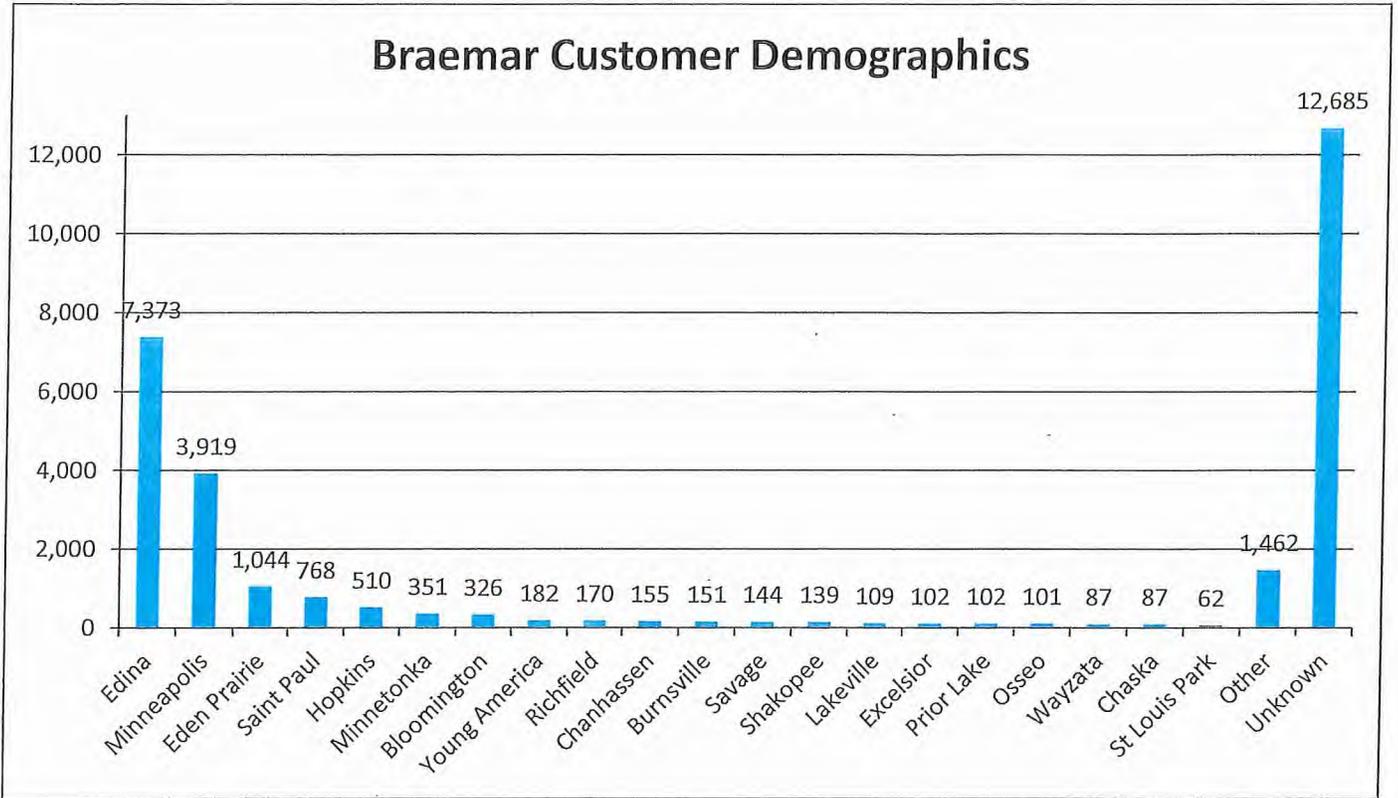
Regulation 27 - Status Quo									
	Preliminary 2014	Projected 2015 4 Year Average (2011-2014)	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022
Total Operating Revenue	\$3,229,349	\$2,647,477	\$2,961,655	\$3,148,405	\$3,197,592	\$3,247,803	\$3,299,062	\$3,351,398	\$3,404,837
Total Operating Expense	\$3,217,426	\$2,840,765	\$2,995,444	\$3,118,824	\$3,283,886	\$3,350,674	\$3,419,238	\$3,486,587	\$3,555,749
Operating Income (Loss)	\$11,923	\$193,289	\$33,789	\$29,580	\$86,293	\$102,872	\$120,176	\$135,189	\$150,912
Estimated Annual Cash Flow	\$1,433,926	\$71,004	\$3,721	\$112,040	\$150,283	\$164,837	\$87,041	\$202,054	\$217,777

Regulation 27 - Renovation									
	Preliminary 2014	Projected 2015 4 Year Average (2011-2014)	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022
Total Operating Revenue	\$3,229,349	\$2,647,477	\$2,961,655	\$2,513,014	\$2,553,771	\$2,595,405	\$3,432,067	\$3,485,598	\$3,540,239
Total Operating Expense	\$3,217,426	\$2,840,765	\$2,995,444	\$2,570,558	\$2,771,482	\$2,973,756	\$3,719,238	\$3,843,550	\$3,877,126
Operating Income (Loss)	\$11,923	\$193,289	\$33,789	\$57,545	\$217,711	\$378,351	\$287,170	\$357,953	\$336,887
Estimated Annual Cash Flow	\$497,574	\$227,504	\$66,279	\$88,085	\$246,301	\$404,916	\$311,635	\$382,418	\$361,352

Regulation 18 - Renovation									
	Preliminary 2014	Projected 2015 4 Year Average (2011-2014)	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022
Total Operating Revenue	\$3,229,349	\$2,647,477	\$2,961,655	\$1,136,974	\$3,225,529	\$3,276,089	\$3,327,703	\$3,380,400	\$3,434,206
Total Operating Expense	\$3,217,426	\$2,840,765	\$2,995,444	\$1,408,805	\$2,882,726	\$3,094,915	\$3,151,049	\$3,208,668	\$3,267,811
Operating Income (Loss)	\$11,923	\$193,289	\$33,789	\$271,831	\$342,803	\$181,174	\$176,654	\$171,732	\$166,395
Estimated Annual Cash Flow	\$1,433,926	\$71,004	\$3,721	\$189,371	\$180,713	\$178,609	\$269,189	\$164,267	\$158,930

ATTACHMENT B:

Customer Demographics



Survey Data

(739 responses / 61% of which are Edina Residents / 76% male & 24% female / 50% below retirement age)

Satisfaction Factors (What our customers would most like to see improvement in)

1. Pace of Play
2. Overall Quality of Practice Facility
3. Condition of Bunkers
4. Amenities
5. Food & Beverage Service
6. Condition of Tees

Competition (Who we are being compared to)

1. Baker National Golf Course
2. Chaska Town Course
3. Brookview Golf Course
4. Dwan Golf Club
5. Bluff Creek golf Club
6. Deer Run Golf

Attachment C



EHLERS
LEADERS IN PUBLIC FINANCE

MEMO

To: Ann Kattreh and Eric Roggeman, City of Edina
From: Nick Anhut and Mark Ruff, Ehlers
Date: February 26, 2015
Re: Braemar Golf Pro Forma Review

The City of Edina Parks Department and Finance Department have requested that Ehlers review pro forma financial assumptions for the City of Edina's Golf Enterprise (the "Enterprise") as prepared by City staff and offer comments regarding the financial projections. The basis for our comments are actual historical revenue and expense results for the Enterprise, review of planning documents from peer municipally managed golf courses, and our experience with budgets for municipal recreational enterprises. Generally, we find the City's projections to be based upon reasonable assumptions with the caveats and clarifications raised below.

General Pro Forma Models

In preparation for reviewing various capital investments proposed within the Braemar Golf Course Master Plan, City staff prepared baseline annual financial projections through 2020 to update the City's 2014 Golf Operations Study to incorporate recent changes to the Enterprise with the closing of Fred Richards and new contract with Tin Fish. City staff included reductions in revenues related to concessions and greens fees, with more modest adjustments to reflect streamlined expenditures within retail operations, commodities, personnel and contractual services. The City then created three additional models to incorporate the impact of selected Master Plan changes to the course:

- Adding \$2.4 million course, driving range and par 3 renovations in 2015,
- \$8.4 million 27-hole course renovation with the new driving range and par 3, and
- \$6.4 million 18 hole full course renovation in 2017 with the new driving range and par 3.

It should be noted that these models do not assume any substantial price or fee increases and do not include any cash transfer support from external funds. Our evaluation also does not incorporate review of the proposed construction costs, related contingencies, or time horizons.

Status Quo Model

The status quo model's projected revenues for 2015 of just over \$2.9 million are adjusted from recent history for the closure of Fred Richards and outsourced grill operations with Tin Fish. Revenues for concessions and alcohol sales are conservatively reduced to reflect the contract in effect starting in the summer of 2015 which shows lower revenues but also lower expenditures. Green Fees revenue in 2015 reflects a onetime modest increase in number of rounds of 10% for 9-hole rounds and 25% for executive course rounds to offset the closure of Fred Richards. These baseline revenues assume no change to current pricing levels. In general, 2016 to 2020 year-over-year projected general revenues assume 3% growth in combined pricing/usage and green fee and range utilization revenues assume a 1% growth, which are reasonable assumptions. See the detailed chart below which also shows a baseline comparison to recent historical operating performance:





Status Quo Model			
Revenues	2011-2014 Compiled	2015 Proposed	2020 Stabilized
Concessions/Sales	\$ 580,974	\$ 303,075	\$ 260,760
Golf Dome	\$ 326,276	\$ 332,801	\$ 385,808
Green Fees	\$ 1,534,510	\$ 1,468,535	\$ 1,543,445
Driving Range	\$ 243,625	\$ 246,061	\$ 258,613
Miscellaneous	\$ 559,437	\$ 582,000	\$ 632,178
Total Revenue	\$ 3,244,821	\$ 2,932,472	\$ 3,080,804
Expenditures	2011-2014 Compiled	2015 Proposed	2020 Stabilized
Cost of Goods Sold	\$ 313,477	\$ 180,024	\$ 171,700
Personal Services	\$ 1,521,625	\$ 1,340,175	\$ 1,553,630
Contractual Services	\$ 544,356	\$ 493,703	\$ 545,088
Commodities	\$ 337,851	\$ 288,945	\$ 319,018
Capital Outlay	\$ 3,355	\$ 3,422	\$ 3,778
Central Services	\$ 134,809	\$ 137,505	\$ 151,817
Depreciation	\$ 411,470	\$ 456,000	\$ 556,000
Total Expenditures	\$ 3,266,942	\$ 2,899,773	\$ 3,301,031
Operating Income (Loss)	\$ (22,121)	\$ 32,699	\$ (220,227)

Excluding debt service and non-recurring capital expenditures, the status quo projected 2015 budget for expenditures is over \$360,000 less than recent historical levels. This is primarily due to reductions in commodities, staffing, and contractual services spending related to Fred Richards, along with contracting with Tin Fish for operation of the Grill. Including 2015, the City's projected expenditures include 2% inflationary factor for all line items except for personal services at 3% to be consistent with the City's budgetary practices for other departments. The City's 2015 status quo budget has a sound basis given the City's experience and is in line with the level of expenditures of similar municipal golf enterprises within the metro area.

Despite the projection of a slight positive operating performance in 2015, aging of the course will likely create larger negative cash flows in the short term prior to payment of non-operating expenditures like existing debt and capital replacement needs. For example, the status quo scenario will require at least \$2,000,000 in irrigation improvements by 2017 plus annual improvements of over \$200,000 per year which exceed projections for depreciation expense.

Status Quo	2015	2016	2017	2018	2019	2020
Revenues	\$ 2,932,472	\$ 2,897,815	\$ 2,942,181	\$ 2,987,452	\$ 3,033,652	\$ 3,080,804
Expenditures	\$(2,899,773)	\$(2,937,050)	\$(3,000,475)	\$(3,165,583)	\$(3,232,419)	\$(3,301,031)
Operating Income	\$ 32,699	\$ (39,236)	\$ (58,294)	\$ (178,130)	\$ (198,767)	\$ (220,227)
Add: Depreciation	\$ 456,000	\$ 456,000	\$ 456,000	\$ 556,000	\$ 556,000	\$ 556,000
Less: Existing Debt	\$ (84,215)	\$ (97,490)	\$ (95,540)	\$ (93,590)	\$ (96,565)	\$ (94,465)
Capital Expense	\$ (849,500)	\$ (191,000)	\$(2,208,000)	\$ (298,000)	\$ (293,000)	\$ (200,000)
New Debt	\$ -	\$ -	\$ 2,000,000	\$ (158,400)	\$ (158,400)	\$ (158,400)
Annual Cash Flow	\$ (445,016)	\$ 128,274	\$ 94,166	\$ (172,120)	\$ (190,732)	\$ (117,092)



Driving Range and Par 3 Improvement Model

Projections for revenues adding the impact of improvements to the range and par 3 during the summer of 2015 build upon the status quo model. Key differences are the impacts of proposed construction starting in July, 2015. This event is expected to limit utilization of the range and executive course for the remainder of the season. Upon completion, staff expects increased driving range and par 3 stabilized revenues, and modest increases in membership revenue due to improved amenities. The proforma anticipates range revenues nearly doubling from historical levels once stabilized after construction, and Par 3 green fees recovering by 2017 to a stabilized level 14% higher than the status quo projections. Conservatively, the model does not assume any increase in 9-hole or 18-hole regulation course utilization during Par 3 construction, nor any increases above status quo levels afterward.

New Driving Range & Par 3 Model		
Revenues	2015 Proposed	Stabilized 2020
Concessions/Sales	\$ 303,075	\$ 260,760
Golf Dome	\$ 383,953	\$ 385,808
Green Fees	\$ 1,300,489	\$ 1,577,118
Driving Range	\$ 77,960	\$ 433,740
Miscellaneous	\$ 582,000	\$ 641,636
Total Revenue	\$ 2,647,477	\$ 3,299,062
Expenditures	2015 Proposed	Stabilized 2020
Cost of Goods Sold	\$ 180,024	\$ 171,700
Personal Services	\$ 1,297,597	\$ 1,552,192
Contractual Services	\$ 493,703	\$ 545,088
Commodities	\$ 272,515	\$ 318,662
Capital Outlay	\$ 3,422	\$ 3,778
Central Services	\$ 137,505	\$ 151,817
Depreciation	\$ 456,000	\$ 676,000
Total Expenditures	\$ 2,840,765	\$ 3,419,238
Operating Income (Loss)	\$ (193,289)	\$ (120,176)

Expenditures are expected to decline slightly in 2015 compared to the Status Quo model due to reorganization and temporary closure of the range and Par 3 during construction. However, City staff expects to carry forward this level of expenditures with only inflationary adjustments mentioned above, as well as a projected \$120,000 increase in an accounting depreciation expense directly related to the new capital improvements. Not including depreciation, the projections for total operating expenditures are at or below Status Quo projections.



Range/Par 3	2015	2016	2017	2018	2019	2020
Revenues	\$ 2,647,477	\$ 2,961,655	\$ 3,148,405	\$ 3,197,592	\$ 3,247,803	\$ 3,299,062
Expenditures	\$ (2,840,765)	\$ (2,995,444)	\$ (3,118,824)	\$ (3,283,886)	\$ (3,350,674)	\$ (3,419,238)
Operating Income	\$ (193,289)	\$ (33,789)	\$ 29,580	\$ (86,293)	\$ (102,872)	\$ (120,176)
Add: Depreciation	\$ 456,000	\$ 516,000	\$ 576,000	\$ 676,000	\$ 676,000	\$ 676,000
Less: Existing Debt	\$ (84,215)	\$ (97,490)	\$ (95,540)	\$ (93,590)	\$ (96,565)	\$ (94,465)
Capital Expense	\$ (2,649,500)	\$ (191,000)	\$ (2,208,000)	\$ (298,000)	\$ (293,000)	\$ (200,000)
New Debt	\$ 2,400,000	\$ (190,000)	\$ 1,810,000	\$ (348,400)	\$ (348,400)	\$ (348,400)
Annual Cash Flow	\$ (71,004)	\$ 3,721	\$ 112,040	\$ (150,283)	\$ (164,837)	\$ (87,041)

27-hole Regulation Course Renovation Model

The next model builds upon the range and Par 3 improvements, and includes projections for revenues assuming 27-hole renovation to occur in three 9-hole phases from 2017-2019 to allow for continuous 18-hole operations during construction. City staff expects green fee, cart rental and retail revenues to temporarily decline due to 33% reduction in utilization during the construction period. Revenues return to stabilized levels in 2020, with green fee revenues recovering to a level 5.7% higher than the status quo projections. Membership revenue also declines during course renovation, but does not fully recover to stabilized levels immediately afterward. Similar to the previous model, the model conservatively does not assume any increased utilization of the Par 3 course during construction of the 27-hole regulation course.

27 Hole w/ New Driving Range & Par 3		
Revenues	2015 Proposed	Stabilized 2020
Concessions/Sales	\$ 303,075	\$ 260,760
Golf Dome	\$ 383,953	\$ 385,808
Green Fees	\$ 1,300,489	\$ 1,651,666
Driving Range	\$ 77,960	\$ 433,740
Miscellaneous	\$ 582,000	\$ 653,188
Total Revenue	\$ 2,647,477	\$ 3,385,161
Expenditures	2015 Proposed	Stabilized 2020
Cost of Goods Sold	\$ 180,024	\$ 171,700
Personal Services	\$ 1,297,597	\$ 1,552,192
Contractual Services	\$ 493,703	\$ 545,088
Commodities	\$ 272,515	\$ 318,662
Capital Outlay	\$ 3,422	\$ 3,778
Central Services	\$ 137,505	\$ 151,817
Depreciation	\$ 456,000	\$ 976,000
Total Expenditures	\$ 2,840,765	\$ 3,719,238
Operating Income (Loss)	\$ (193,289)	\$ (334,076)

The proposed 27-hole renovation model builds in reduced operating expenditures related to limited operations during the 2017-2019 phased construction, however stabilized expenditures are expected to be identical to previous models save for the added depreciation expense related to the over \$8 million project.



27-Hole Ren.	2015	2016	2017	2018	2019	2020
Revenues	\$ 2,647,477	\$ 2,961,655	\$ 2,513,014	\$ 2,553,771	\$ 2,595,405	\$ 3,385,161
Expenditures	\$ (2,840,765)	\$ (2,995,444)	\$ (2,570,558)	\$ (2,771,482)	\$ (2,973,756)	\$ (3,719,238)
Operating Income	\$ (193,289)	\$ (33,789)	\$ (57,545)	\$ (217,711)	\$ (378,351)	\$ (334,076)
Add: Depreciation	\$ 456,000	\$ 516,000	\$ 576,000	\$ 726,000	\$ 876,000	\$ 976,000
Less: Existing Debt	\$ (84,215)	\$ (97,490)	\$ (95,540)	\$ (93,590)	\$ (96,565)	\$ (94,465)
Capital Expense	\$ (2,649,500)	\$ (191,000)	\$ (8,556,383)	\$ (98,000)	\$ (93,000)	\$ -
New Debt	\$ 2,400,000	\$ (190,000)	\$ 8,158,383	\$ (864,000)	\$ (864,000)	\$ (864,000)
Annual Cash Flow	\$ (71,004)	\$ 3,721	\$ 24,915	\$ (547,301)	\$ (555,916)	\$ (316,541)

18-Hole Regulation Course Renovation Model

The final revenue model exchanges the 27-hole renovation for an 18-hole renovation that includes the elimination of 9 holes from the golf facility. Construction is expected to occur in 2017 and cause a full shutdown of the regulation course that year. In addition to zero 18 or 9-hole green fee revenue, City staff expect 90% reductions to rental and retail revenues during the year-long construction period. Revenues return to stabilized levels 2018, with green fee revenues recovering to a level 7.8% higher than the status quo projections. Membership revenue also declines during course renovation, but stabilizes immediately afterward with modest increases. As with prior models, the pro forma conservatively does not assume any increased utilization of the Par 3 course during construction of the regulation course.

18 Hole w/ New Driving Range & Par 3		
Revenues	2015 Proposed	Stabilized 2020
Concessions/Sales	\$ 303,075	\$ 260,760
Golf Dome	\$ 383,953	\$ 385,808
Green Fees	\$ 1,300,489	\$ 1,679,416
Driving Range	\$ 77,960	\$ 429,445
Miscellaneous	\$ 582,000	\$ 670,508
Total Revenue	\$ 2,647,477	\$ 3,425,937
Expenditures	2015 Proposed	Stabilized 2020
Cost of Goods Sold	\$ 180,024	\$ 171,700
Personal Services	\$ 1,297,597	\$ 1,241,754
Contractual Services	\$ 493,703	\$ 436,070
Commodities	\$ 272,515	\$ 254,930
Capital Outlay	\$ 3,422	\$ 3,778
Central Services	\$ 137,505	\$ 151,817
Depreciation	\$ 456,000	\$ 891,000
Total Expenditures	\$ 2,840,765	\$ 3,151,049
Operating Income (Loss)	\$ (193,289)	\$ 274,888

The proposed 18-hole renovation model also assumes reductions in expenditures related to the regulation course closure in 2017 for construction. Upon reopening in 2018, City staff expects a reduction in stabilized expenditures related to personnel, maintenance and commodities attributed to the



elimination of 9 regulation holes. The leaner operating budget is estimated to be \$480,000 less than that of the 27-hole models prior to inclusion of depreciation.

18-Hole Ren.	2015	2016	2017	2018	2019	2020
Revenues	\$ 2,647,477	\$ 2,961,655	\$ 1,136,974	\$ 3,321,826	\$ 3,373,349	\$ 3,425,937
Expenditures	\$(2,840,765)	\$(2,995,444)	\$(1,408,805)	\$(2,882,726)	\$(3,094,915)	\$(3,151,049)
Operating Income	\$ (193,289)	\$ (33,789)	\$ (271,831)	\$ 439,101	\$ 278,435	\$ 274,888
Add: Depreciation	\$ 456,000	\$ 516,000	\$ 576,000	\$ 733,500	\$ 891,000	\$ 891,000
Less: Existing Debt	\$ (84,215)	\$ (97,490)	\$ (95,540)	\$ (93,590)	\$ (96,565)	\$ (94,465)
Capital Expense	\$(2,649,500)	\$(191,000)	\$(6,566,179)	\$(98,000)	\$(93,000)	\$ -
New Debt	\$ 2,400,000	\$(190,000)	\$ 6,168,179	\$(704,000)	\$(704,000)	\$(704,000)
Annual Cash Flow	\$ (71,004)	\$ 3,721	\$ (189,371)	\$ 277,011	\$ 275,870	\$ 367,423

Revenue Considerations:

Coupled with national trends in declining golf participation, the marketplace for golf in the metropolitan area during the limited spring, summer and fall seasons is fairly competitive with the majority of pressure coming from alternative recreational activities. Regional weather patterns also induce volatility into annual golf enterprise revenue performance. While price is an important factor, the most significant a risk of flight from core users is to a superior product because of limited supply with recent course closures throughout the metro area. Within its relative control, maintaining Enterprise revenue levels will primarily depend upon the ability of the City to provide a competitive product to maintain a variety of core golf users and successfully market the product to ultimately grow utilization.

It is our understanding that the majority of miscellaneous and sales revenue projections also reflect limited year round use of the golf amenities. The City expects to explore opportunities to promote more year round use of the facilities in the future. Also, it is assumed Golf Dome revenues will stabilize at current levels due to recent improvements and performance.

We are relying on statements from staff that there is capacity available within all models to support current utilization levels while reducing from a 27 to 18-hole regulation course. However, the City should consider its reliance on increases to green fees revenue within the renovation models. While it may be reasonable to set an expectation of no drop off in rounds purchased once operations are stabilized, it is inconsistent with the City's overall conservative approach to rely on the higher levels of projected revenue within the 18-hole model without engaging in a more detailed market analysis to validate it.

Expenditure Considerations

While the City models project a reduced operating footprint from historical levels, it is reasonable to assume a sustainable level of reductions can be obtained due to recent changes within the golf enterprise. The pro forma also includes a 3% inflation on personnel costs, despite its reliance on part-time and seasonal labor whose costs may not historically increase at that rate. One consideration is decoupling when reductions in operating costs will occur relative to reductions in course use during periods of construction. It is absolutely reasonable to assume that commodity, goods, some personnel and maintenance expense will be reduced during these time frames, however a cash flow consideration



should be given to whether a lag will exist between when reductions in revenues and expenditures are realized.

Non-Operating Pro Forma Considerations

In addition to the operating assumptions, City staff has also anticipated non-operating expenditures for existing debt on the Braemar Golf Dome, new debt service related to the proposed Master Plan improvements, and planned capital outlays to evaluate annual cash flow activity. The City has incorporated a long-term plan for capital improvements for the golf enterprise within its 5-year Capital Improvement Plan. The plan includes detailed line item expenses identified for equipment replacement, repairs and facility renovations. Prior to any renovation, the status quo capital outlays average \$674,000 per year primarily identifying major irrigation upgrades needed within the 3-5 year horizon.

Under a special legislative authority, the City has considered the issuance of General Obligation Bonds to finance major capital improvements to selected recreational enterprises like the Golf Dome and Braemar Ice Arena. This debt requires a pledge of existing enterprise revenues, but is backed by the City's levy authority which ensures low interest costs relative to other forms of debt. The City's existing golf debt service averages \$94,000 per year. Using current market "AAA" rates inflated by half a percent, Ehlers estimates annual debt service at \$190,000 for the range improvements, \$674,000 for the 27-hole renovation, and \$514,000 for the 18-hole renovation. These estimates are based on a 15-year term of repayment.

The City has utilized options to pay for operating deficits, capital and non-operating expenses using operating cash, capital reserves, Braemar Memorial Funds and transfers from either of Liquor or General Fund surpluses. These projections do not assume any income related to transfers or potential interest earning, and are included for illustrative purposes. The City should consider funding long-term capital improvements through use of a capital reserve for the Enterprise. Future capital costs are difficult to predict, but additional attention should be placed on maximizing revenues and/or reducing operating expenses in order to accrue additional funding for this Enterprise's capital reserve.

Comparison to Peer Municipal Golf Operations

When comparing the Enterprise to similar municipal golf operations, the total projected revenues are achievable but are on the higher end of what we see within the metro area. Comparable golf facilities operated by municipalities in the metropolitan area perform in the range of \$2.0 to \$2.8 million in annual gross revenues. However, Edina's Golf Enterprise is larger than most due to operating a domed golf practice facility, driving range and 36-hole golf course. Other like municipally operated facilities typically contain only a single 18 to 27-hole course and outdoor range. Operation of the Golf Dome alone enables Edina's revenues to be potentially \$300,000 higher than a typical municipal golf operation. We have no reason today to doubt the ability of the City to achieve \$3.0 to 3.4 million per year revenues for its operation, but we believe that examining revenues from other facilities is helpful to provide context for risk and sensitivity analysis.



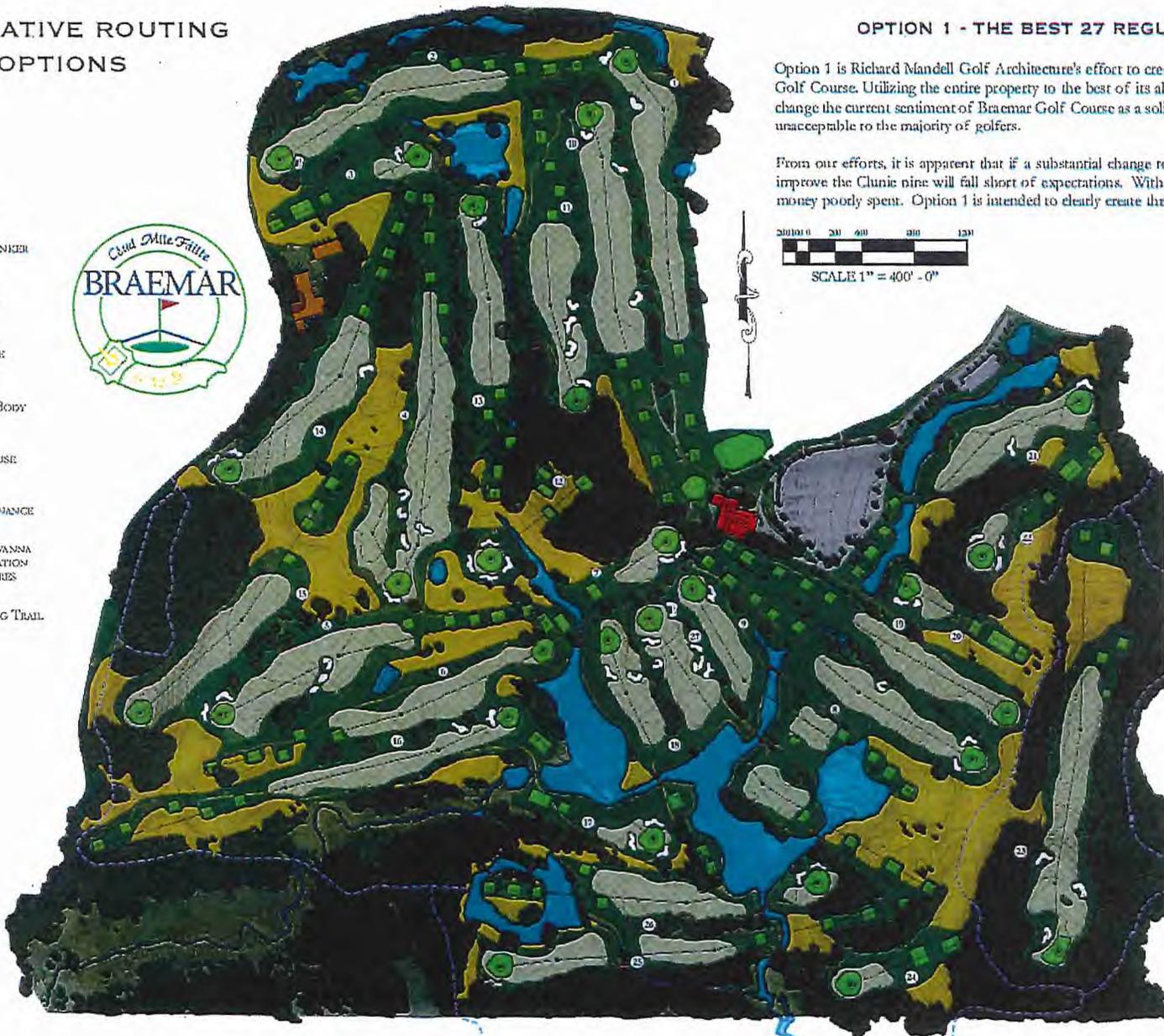
Likewise, comparable golf enterprises share recent history of operating expenditures at or exceeding operating revenues. Typical operating margins range from levels of -10% to 4% of revenues due primarily to reduction in rounds purchased and the inability to adjust costs commensurate with reduced utilization.

Background on Ehlers

Ehlers is a financial advisory firm experienced in assisting local governments with the financing of a variety of assets, including recreational facilities. Ehlers is not an accounting firm nor was this report prepared by certified public accountants or according to general accepted accounting principles. This report is not intended to be construed as an appraisal, a feasibility study, nor as a review of the City's capacity/business plan for the Braemar Golf Improvements. We are engaged in a limited scope primarily to raise questions about the proposed operating and capital budget, and offer insights given our experience with the City's finances generally and with operating budgets for other recreation enterprises.

**NATIVE ROUTING
OPTIONS**

BUNKER
WAY
TUNNEL
B BODY
HOUSE
REMANENCE
SAVANNA
PLANTATION
LINES
ENGINE TRAIL



OPTION 1 - THE BEST 27 REGULATION HOLES POSSIBLE

Option 1 is Richard Mandell Golf Architecture's effort to create the three best possible nine hole loops for Braemar Golf Course. Utilizing the entire property to the best of its ability, the sole objective is to create three equal nines to change the current sentiment of Braemar Golf Course as a solid and enjoyable original eighteen holes with a third nine unacceptable to the majority of golfers.

From our efforts, it is apparent that if a substantial change to the third nine is not made, then any smaller effort to improve the Clunie nine will fall short of expectations. With that thought, the money spent on anything less will be money poorly spent. Option 1 is intended to clearly create three equal nines.

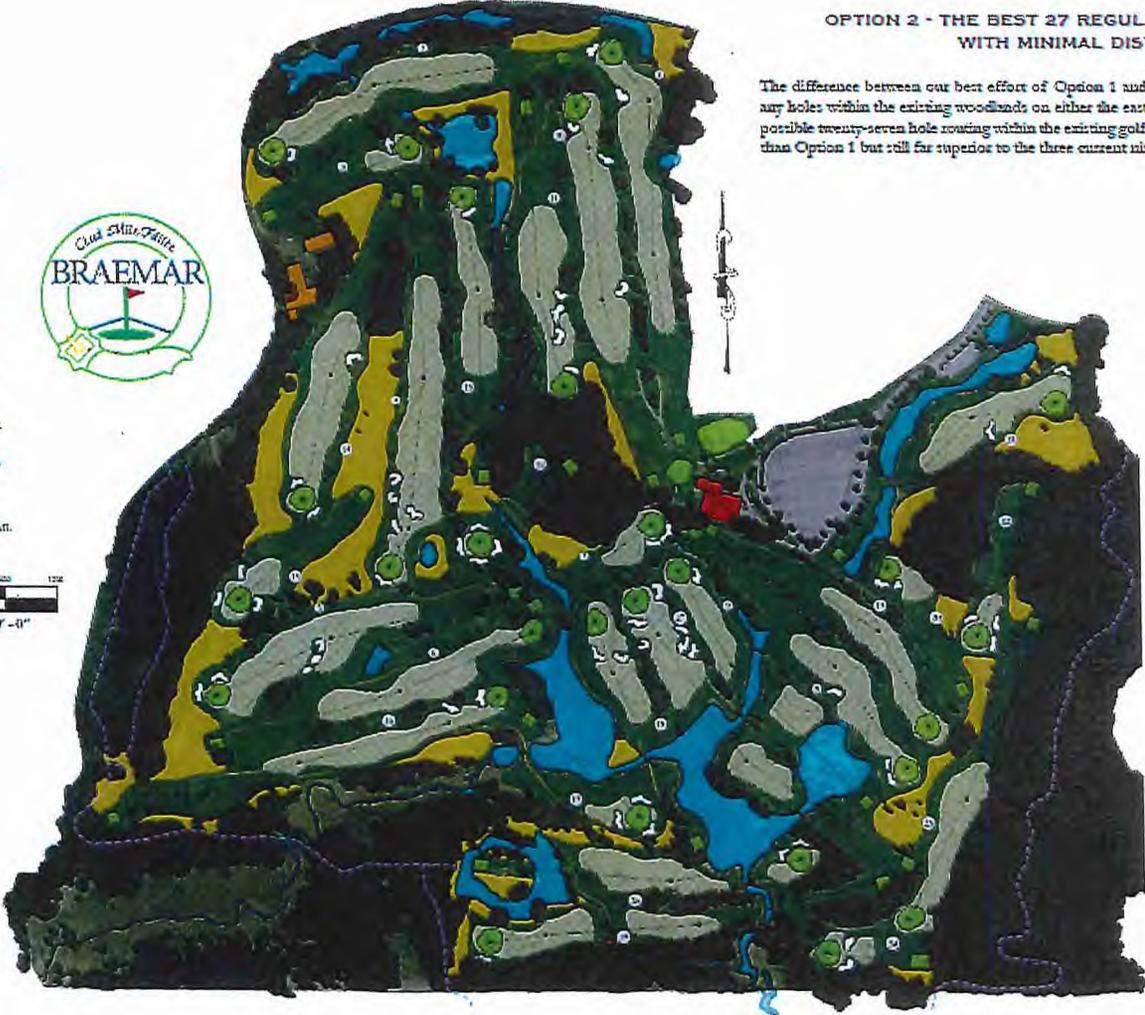
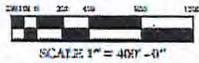


HOLE	PAR	A	B	C	D	E
1	5	526	480	422	381	351
2	4	407	374	336	299	259
3	3	294	166	161	151	128
4	5	521	475	415	376	338
5	4	416	376	342	310	261
6	4	448	391	358	334	283
7	3	187	163	156	147	113
8	4	417	376	341	312	262
9	4	383	356	312	277	242
CASTLE	36	3509	3157	2843	2590	2237
Castle to Flays	72	6840	6171	5533	5024	4347
10	5	507	450	393	352	315
11	4	374	345	305	273	241
12	3	155	146	134	111	94
13	4	373	342	300	269	238
14	4	435	388	354	331	274
15	4	425	384	349	324	272
16	5	548	502	441	400	357
17	3	193	162	156	145	116
18	4	321	295	258	229	201
HAYS	36	3331	3014	2690	2434	2110
Hays to Clunie	72	6593	5983	5335	4809	4184
19	4	389	361	317	281	246
20	3	169	154	147	131	104
21	4	368	338	298	266	235
22	3	199	166	160	150	122
23	5	549	505	445	403	361
24	3	145	141	125	103	86
25	5	523	477	418	379	341
26	4	417	379	345	315	265
27	5	503	448	390	347	312
CLUNIE	36	3262	2969	2645	2375	2074
Clunie to Castle	72	6771	6126	5488	4965	4311

Attachment D

LEGEND

-  **Turf**
-  **Grass**
-  **Soft Bunker**
-  **Hardway**
-  **Obstacle**
-  **Water Body**
-  **Cartpath**
-  **Maintenance**
-  **Old Swathes
Historical
17.66 Acres**
-  **Washed Trail**



**OPTION 2 - THE BEST 27 REGULATION HOLES POSSIBLE
WITH MINIMAL DISTURBANCE**

The difference between our best effort of Option 1 and Option 2 is that number two does not have any holes within the existing woodlands on either the east nor west sides. Instead, Option 2 is the best possible twenty-seven hole routing within the existing golf course land. As a result, this option is shorter than Option 1 but still far superior to the three current ones.

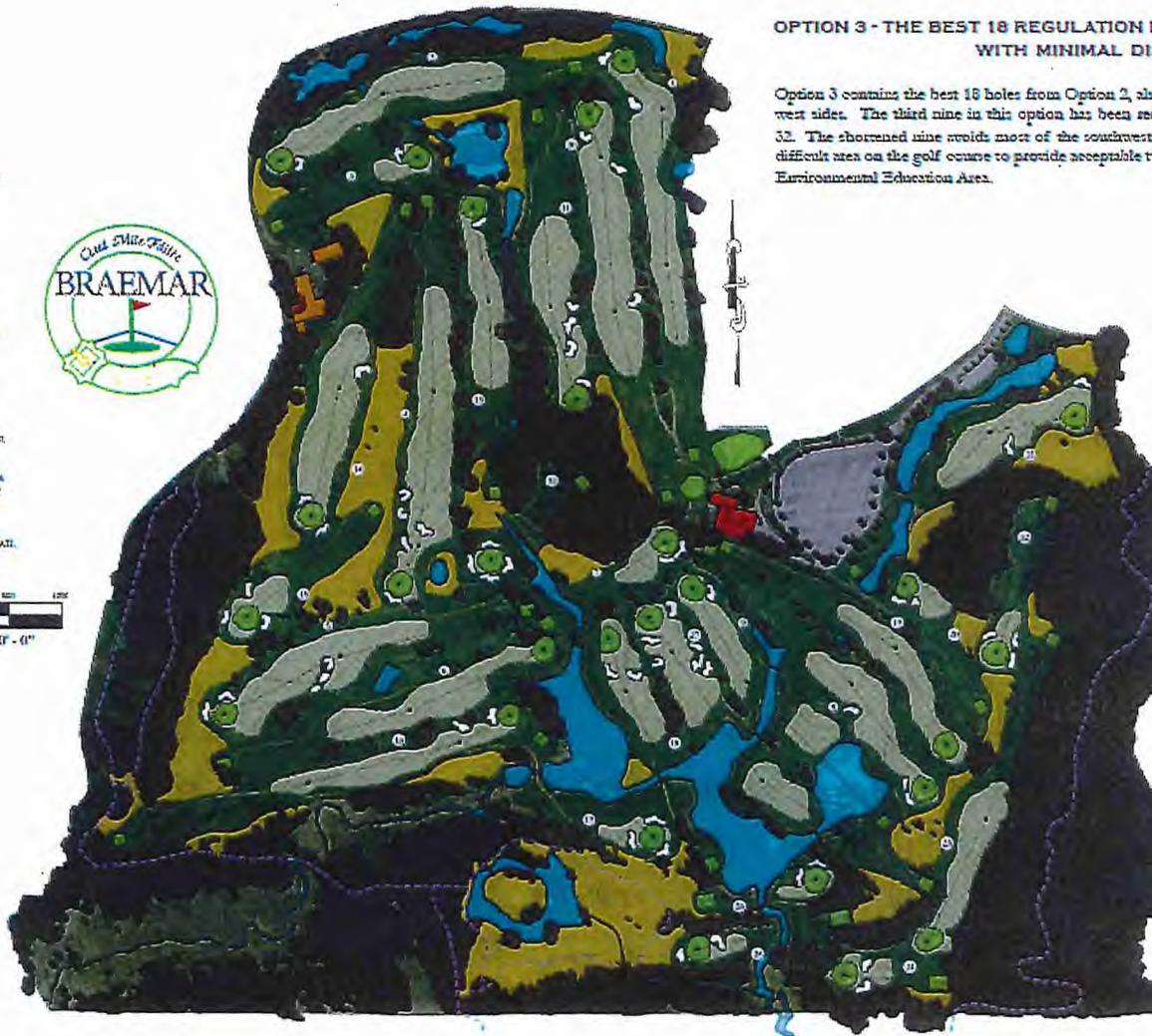
HOLE	PAR	YARDS
1	5	526
2	4	407
3	3	204
4	5	521
5	4	416
6	4	438
7	3	187
8	4	412
9	4	374
CASTLE	36	3486
Castle to Hays	71	6571

HOLE	PAR	YARDS
10	5	507
11	4	374
12	3	155
13	4	373
14	4	419
15	3	217
16	5	523
17	3	196
18	4	321
HAYS	35	3086
Hays to Clunie	70	6230

HOLE	PAR	YARDS
19	4	390
20	3	186
21	4	360
22	5	299
23	4	424
24	5	429
25	5	523
26	4	421
27	5	503
CLUNIE	35	3144
Clunie to Castle	71	6630

LEGEND

-  TEE
-  GREEN
-  SAND BUNKER
-  FAIRWAY
-  WATER
-  WATER BODY
-  CLUBHOUSE
-  MAINTENANCE
-  OAK SAVANNA RESTORATION 25-52 ACRES
-  WALKING TRAIL



OPTION 3 - THE BEST 18 REGULATION HOLES & EXECUTIVE 9 POSSIBLE WITH MINIMAL DISTURBANCE

Option 3 contains the best 18 holes from Option 2, also avoiding the woodlands on both the east and west sides. The third nine in this option has been reduced to an executive nine playing to a par of 32. The shortened nine avoids most of the southwest corner of the golf property which is the most difficult area on the golf course to provide acceptable turfgrass conditions. This can be converted to an Environmental Education Area.

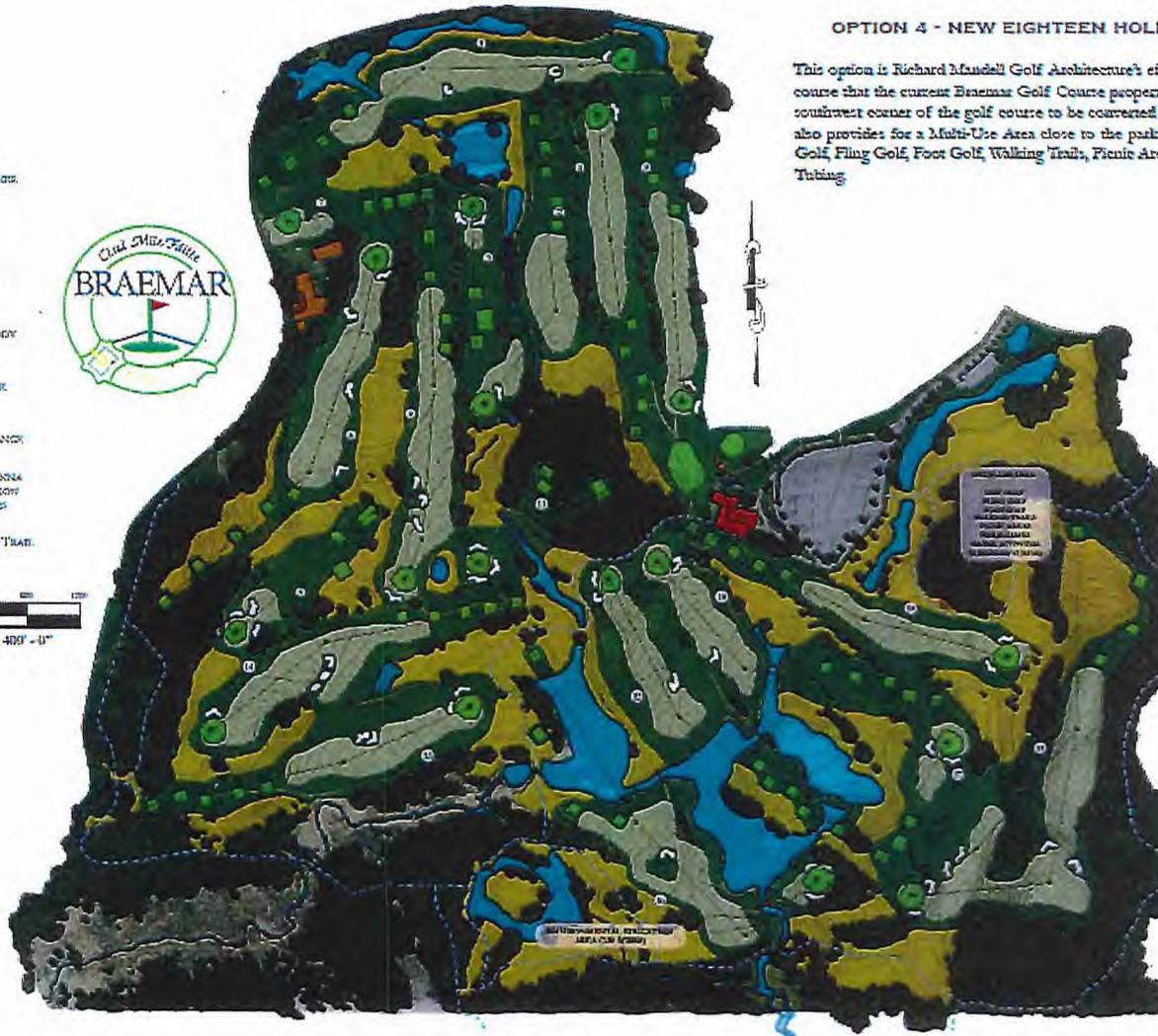
HOLE	PAR	YARDS
1	5	526
2	4	407
3	3	204
4	5	521
5	4	416
6	4	438
7	3	187
8	4	412
9	4	374
CASTLE	36	3456
Castle to Hays	71	6571

HOLE	PAR	YARDS
10	5	507
11	4	374
12	3	155
13	4	373
14	4	419
15	3	217
16	3	523
17	3	196
18	4	321
HAYS	35	3086
Hays to Clunie	67	3635

HOLE	PAR	YARDS
19	4	390
20	3	186
21	4	360
22	3	209
23	4	424
24	3	129
25	3	196
26	3	152
27	3	303
CLUNIE	32	2549
Clunie to Castle	68	6035

LEGEND

-  Tee
-  Green
-  Sand Pit
-  Fairway
-  Turfgrass
-  Water Body
-  Clubhouse
-  Maintenance
-  Oak Savanna Restoration
45.1 Acres
-  Walking Trail



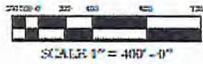
OPTION 4 - NEW EIGHTEEN HOLE REGULATION GOLF COURSE

This option is Richard Mandell Golf Architecture's effort to create the best possible eighteen hole golf course that the current Braemar Golf Course property will yield. The reduction in holes allows for the southwest corner of the golf course to be converted to a 7.50 acre Environmental Education Area. It also provides for a Multi-Use Area close to the parking lots and clubhouse that can be used for Disc Golf, Fling Golf, Foot Golf, Walking Trails, Picnic Areas, Field Games, Water Activities, and Sledding or Tubing.

HOLE	PAR	A	B	C	D	E
1	4	411	390	345	305	275
2	4	403	369	333	294	263
3	3	177	160	149	138	115
4	5	505	451	395	342	306
5	3	236	216	181	171	150
6	5	540	475	415	359	321
7	3	162	150	144	129	106
8	5	500	467	414	361	330
9	4	368	346	323	285	249
OUT	36	3330	3014	2699	2387	2131
10	4	437	410	374	336	299
11	5	625	570	521	457	411
12	4	447	410	374	336	299
13	3	187	170	154	147	131
14	4	435	400	369	327	290
15	4	425	387	356	313	277
16	5	566	512	451	397	354
17	3	169	154	144	133	110
18	4	428	390	361	317	281
IN	36	3717	3403	3104	2763	2452
TOTAL	72	7047	6417	5803	5150	4583

LEGEND

-  Tee
-  Green
-  Sand Bunker
-  Fairway
-  Woodland
-  Water Body
-  Carron
-  Maintenance
-  Oak Sawanna Restoration
32.75 Acres
-  Walking Trail



OPTION 5 - NEW EIGHTEEN HOLE REGULATION GOLF COURSE WITH MINIMAL DISTURBANCE

The difference between Options 4 and 5 is that Option 5 does not have any holes within the existing woodlands on either the east nor west sides. Option 5 is the best possible eighteen hole routing within the existing golf course land. As a result, this option is shorter than Option 4 but still far superior to the three current nines.

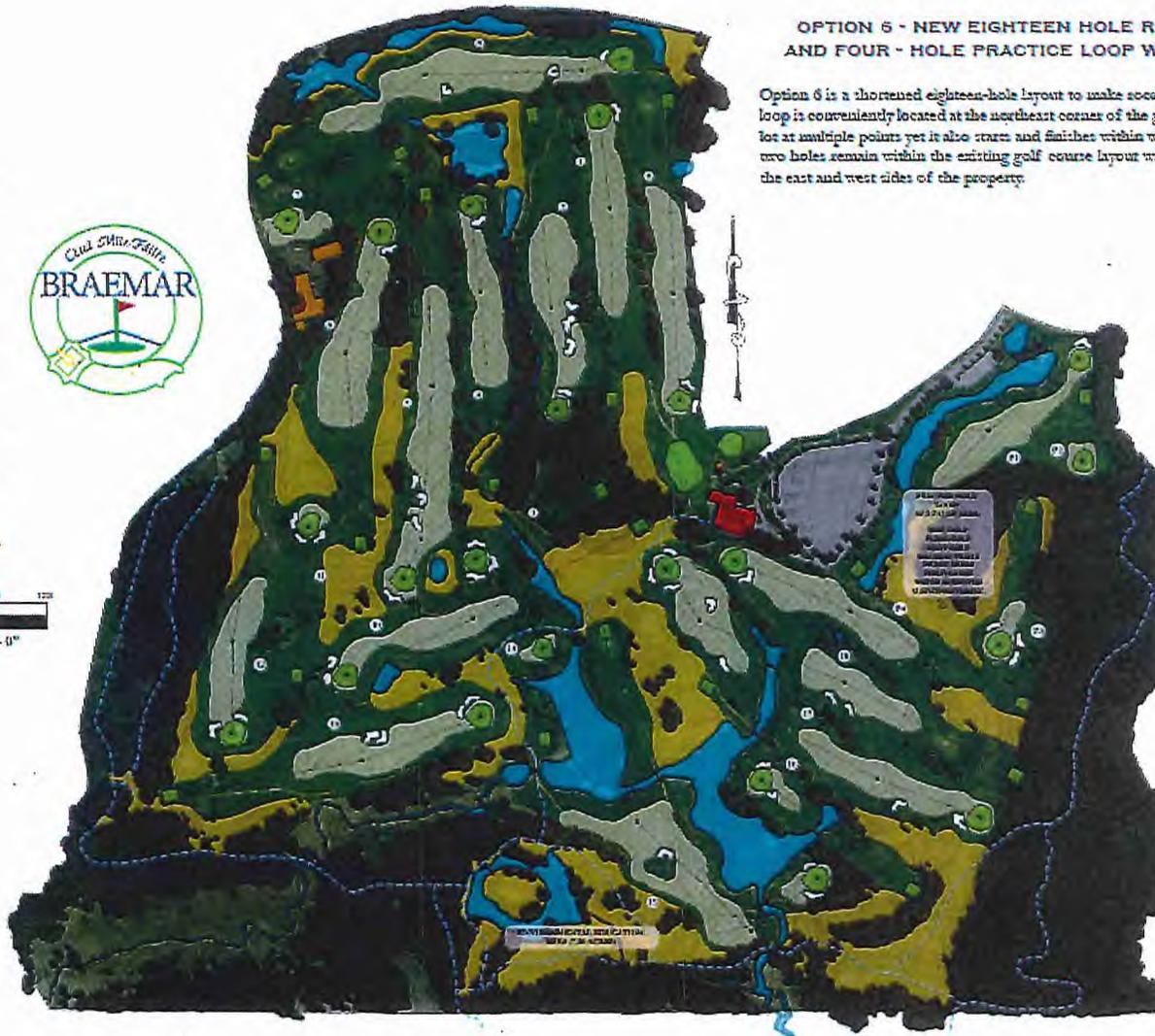
As in Option 4, the reduction in holes allows for the southwest corner of the golf course to be converted to a 7.50 acre Environmental Education Area. It provides for a Multi-Use Area near the parking lots and clubhouse to be used for Disc Golf, Flag Golf, Foot Golf, Walking Trails, Picnic Areas, Field Games, Water Activities, and Sledding or Tubing.

HOLE	PAR	YARDS
1	4	393
2	4	403
3	3	177
4	5	507
5	3	233
6	5	501
7	3	194
8	5	520
9	4	408
CASTLE	36	3336

HOLE	PAR	YARDS
10	4	390
11	5	587
12	4	448
13	3	191
14	4	444
15	4	432
16	5	576
17	3	181
18	4	421
HAYS	36	3670
TOTAL	72	7007

LEGEND

-  Tee
-  Green
-  Sand Bunker
-  Fairway
-  Trough
-  Water Body
-  Clubhouse
-  Maintenance
-  Oak Savanna Restoration
30.87 Acres
-  Walking Trail



OPTION 6 - NEW EIGHTEEN HOLE REGULATION GOLF COURSE AND FOUR - HOLE PRACTICE LOOP WITH MINIMAL DISTURBANCE

Option 6 is a shortened eighteen-hole layout to make room for a four-hole practice loop. The practice loop is conveniently located at the northeast corner of the golf course so it is accessible from the parking lot at multiple points yet it also starts and finishes within walking distance of the clubhouse. All twenty-two holes remain within the existing golf course layout without interfering with the woodland areas to the east and west sides of the property.

HOLE	PAR	YARDS
1	4	372
2	4	383
3	3	386
4	4	361
5	5	508
6	4	413
7	3	372
8	5	508
9	4	358
CASTLE	36	3287

HOLE	PAR	YARDS
10	4	428
11	3	193
12	4	368
13	4	412
14	3	320
15	5	509
16	3	240
17	4	369
18	5	327
HAYS	35	3217
TOTAL	71	6524

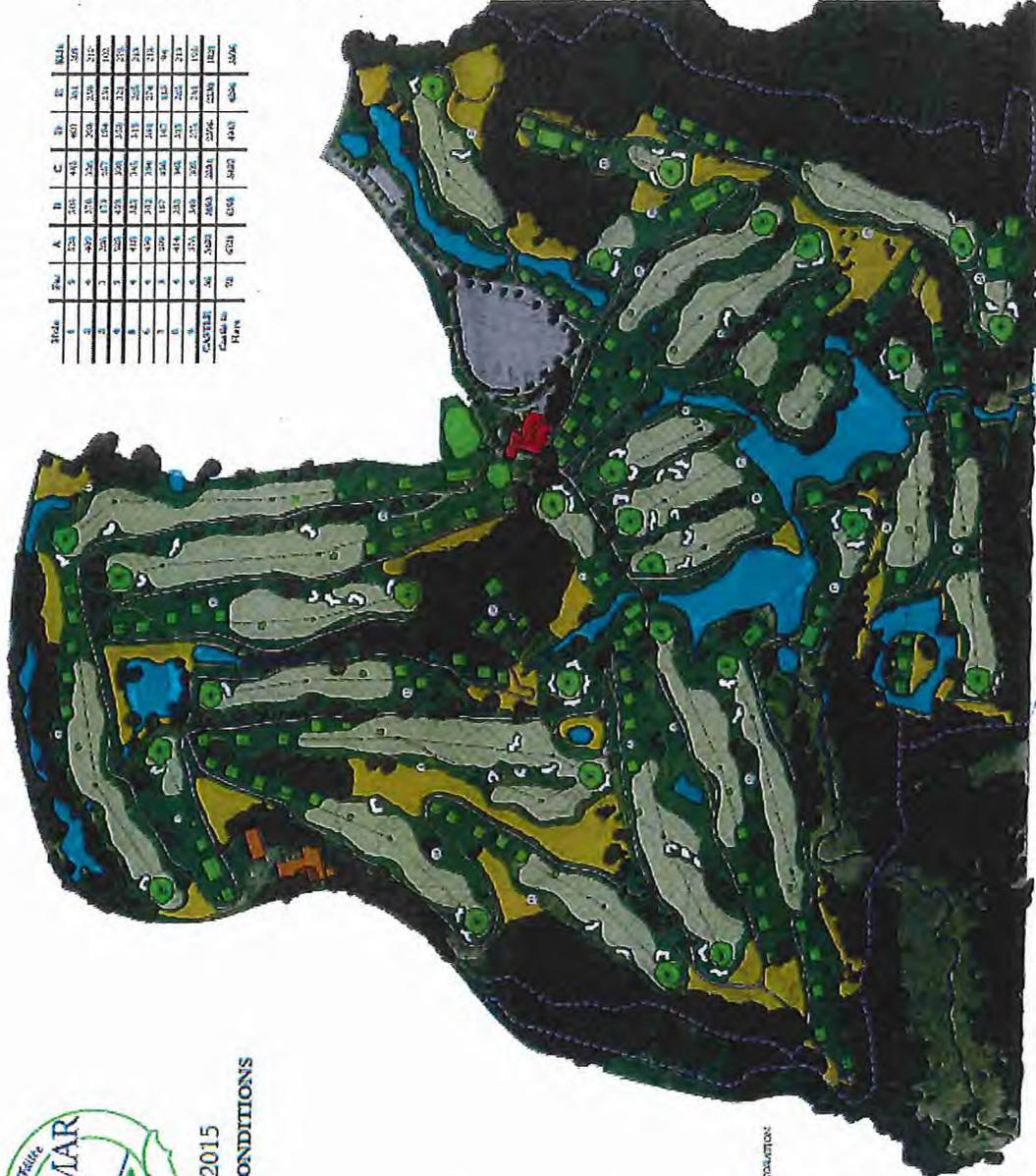
HOLE	PAR	YARDS
P1	4	398
P2	3	81
P3	3	183
P4	4	499



APRIL, 2015
PROPOSED CONDITIONS

LEGEND

- Yer**
- Grass**
- Swan Binsara**
- Fairway**
- Turfgrass**
- Water Body**
- Cartcourse**
- Maintenance**
- Club Services, Reception, Staff Areas**
- Washing Plant**



Hole	Pin	A	B	C	D	E	BLK
1	5	328	305	443	400	351	307
2	4	409	374	522	504	452	412
3	3	325	313	452	424	372	332
4	5	525	475	622	522	472	422
5	4	410	382	512	412	362	312
6	4	459	432	584	484	434	384
7	3	329	317	456	427	377	337
8	4	414	383	514	414	364	314
9	4	375	346	495	375	325	275
10	5	520	463	610	506	453	403
11	4	412	384	514	414	364	314
12	5	520	463	610	506	453	403
13	4	412	384	514	414	364	314
14	4	459	432	584	484	434	384
15	3	329	317	456	427	377	337
16	4	414	383	514	414	364	314
17	3	329	317	456	427	377	337
18	4	414	383	514	414	364	314
19	4	459	432	584	484	434	384
20	5	520	463	610	506	453	403
21	4	412	384	514	414	364	314
22	5	520	463	610	506	453	403
23	4	412	384	514	414	364	314
24	4	459	432	584	484	434	384
25	3	329	317	456	427	377	337
26	4	414	383	514	414	364	314
27	3	329	317	456	427	377	337
28	4	414	383	514	414	364	314
29	4	459	432	584	484	434	384
30	5	520	463	610	506	453	403
31	4	412	384	514	414	364	314
32	5	520	463	610	506	453	403
33	4	412	384	514	414	364	314
34	4	459	432	584	484	434	384
35	3	329	317	456	427	377	337
36	4	414	383	514	414	364	314
37	3	329	317	456	427	377	337
38	4	414	383	514	414	364	314
39	4	459	432	584	484	434	384
40	5	520	463	610	506	453	403
41	4	412	384	514	414	364	314
42	5	520	463	610	506	453	403
43	4	412	384	514	414	364	314
44	4	459	432	584	484	434	384
45	3	329	317	456	427	377	337
46	4	414	383	514	414	364	314
47	3	329	317	456	427	377	337
48	4	414	383	514	414	364	314
49	4	459	432	584	484	434	384
50	5	520	463	610	506	453	403
51	4	412	384	514	414	364	314
52	5	520	463	610	506	453	403
53	4	412	384	514	414	364	314
54	4	459	432	584	484	434	384
55	3	329	317	456	427	377	337
56	4	414	383	514	414	364	314
57	3	329	317	456	427	377	337
58	4	414	383	514	414	364	314
59	4	459	432	584	484	434	384
60	5	520	463	610	506	453	403
61	4	412	384	514	414	364	314
62	5	520	463	610	506	453	403
63	4	412	384	514	414	364	314
64	4	459	432	584	484	434	384
65	3	329	317	456	427	377	337
66	4	414	383	514	414	364	314
67	3	329	317	456	427	377	337
68	4	414	383	514	414	364	314
69	4	459	432	584	484	434	384
70	5	520	463	610	506	453	403
71	4	412	384	514	414	364	314
72	5	520	463	610	506	453	403
73	4	412	384	514	414	364	314
74	4	459	432	584	484	434	384
75	3	329	317	456	427	377	337
76	4	414	383	514	414	364	314
77	3	329	317	456	427	377	337
78	4	414	383	514	414	364	314
79	4	459	432	584	484	434	384
80	5	520	463	610	506	453	403
81	4	412	384	514	414	364	314
82	5	520	463	610	506	453	403
83	4	412	384	514	414	364	314
84	4	459	432	584	484	434	384
85	3	329	317	456	427	377	337
86	4	414	383	514	414	364	314
87	3	329	317	456	427	377	337
88	4	414	383	514	414	364	314
89	4	459	432	584	484	434	384
90	5	520	463	610	506	453	403
91	4	412	384	514	414	364	314
92	5	520	463	610	506	453	403
93	4	412	384	514	414	364	314
94	4	459	432	584	484	434	384
95	3	329	317	456	427	377	337
96	4	414	383	514	414	364	314
97	3	329	317	456	427	377	337
98	4	414	383	514	414	364	314
99	4	459	432	584	484	434	384
100	5	520	463	610	506	453	403

Hole	Pin	A	B	C	D	E	BLK
101	5	328	305	443	400	351	307
102	4	409	374	522	504	452	412
103	3	325	313	452	424	372	332
104	5	525	475	622	522	472	422
105	4	410	382	512	412	362	312
106	4	459	432	584	484	434	384
107	3	329	317	456	427	377	337
108	4	414	383	514	414	364	314
109	4	459	432	584	484	434	384
110	5	520	463	610	506	453	403
111	4	412	384	514	414	364	314
112	5	520	463	610	506	453	403
113	4	412	384	514	414	364	314
114	4	459	432	584	484	434	384
115	3	329	317	456	427	377	337
116	4	414	383	514	414	364	314
117	3	329	317	456	427	377	337
118	4	414	383	514	414	364	314
119	4	459	432	584	484	434	384
120	5	520	463	610	506	453	403
121	4	412	384	514	414	364	314
122	5	520	463	610	506	453	403
123	4	412	384	514	414	364	314
124	4	459	432	584	484	434	384
125	3	329	317	456	427	377	337
126	4	414	383	514	414	364	314
127	3	329	317	456	427	377	337
128	4	414	383	514	414	364	314
129	4	459	432	584	484	434	384
130	5	520	463	610	506	453	403
131	4	412	384	514	414	364	314
132	5	520	463	610	506	453	403
133	4	412	384	514	414	364	314
134	4	459	432	584	484	434	384
135	3	329	317	456	427	377	337
136	4	414	383	514	414	364	314
137	3	329	317	456	427	377	337
138	4	414	383	514	414	364	314
139	4	459	432	584	484	434	384
140	5	520	463	610	506	453	403
141	4	412	384	514	414	364	314
142	5	520	463	610	506	453	403
143	4	412	384	514	414	364	314
144	4	459	432	584	484	434	384
145	3	329	317	456	427	377	337
146	4	414	383	514	414	364	314
147	3	329	317	456	427	377	337
148	4	414	383	514	414	364	314
149	4	459	432	584	484	434	384
150	5	520	463	610	506	453	403
151	4	412	384	514	414	364	314
152	5	520	463	610	506	453	403
153	4	412	384	514	414	364	314
154	4	459	432	584	484	434	384
155	3	329	317	456	427	377	337
156	4	414	383	514	414	364	314
157	3	329	317	456	427	377	337
158	4	414	383	514	414	364	314
159	4	459	432	584	484	434	384
160	5	520	463	610	506	453	403
161	4	412	384	514	414	364	314
162	5	520	463	610	506	453	403
163	4	412	384	514	414	364	314
164	4	459	432	584	484	434	384
165	3	329	317	456	427	377	337
166	4	414	383	514	414	364	314
167	3	329	317	456	427	377	337
168	4						

Attachment E

Braemar Golf Task Force

Key Considerations

8-Apr-15

- I The expected utilization of the course is expected to be approx. 55,000 rounds for both 27-hole and 18-hole option.
- The 27 hole option assumes similar level of play (50% 18 hole / 50% 9 hole), which is not the most efficient revenue mix.
 - The 18 hole option assumes a shift from 9 hole rounds to more profitable 18 hole rounds. This mix change will result in a more profitable revenue model, but requires changes to league play, timing of juniors training, etc.

	Capacity	Utilization	%
27 hole capacity	80,000	54,500	68%
18 hole	50,000	27,500	55%
9 hole	30,000	27,000	90%
18 hole	65,000	55,050	85%
18 hole	45,000	40,050	89%
19 hole	20,000	15,000	75%
Current	80000	52000	65%
18 hole	50000	25000	50%
9 hole	30000	27000	90%

- II The historical high for number of rounds was 67,000 - This is not expected to occur again. If we thought golf would rebound to these levels, the 18 hole option would not be able to accommodate the demand.

- III This review does not consider the viability of the Driving Range/Par 3 Project or the expense associated with the upgrade sprinkler system (assumed to be maintenance)

- IV The financial return is highly dependent on the utilization, pricing and expense assumptions. Based on Finances alone the 18-hole option is best. Overtime, both options have a loss because expenses are assumed to grow faster than revenues.

Joe's Model	2020	2025	2030
27 hole	(185)	(401)	(604)
18 hole	328	89	(341)

The 27 hole model

Incremental Capital Required \$ 6,556

WACC = 5%

	Best Case	Moderate	Joe's Estimate
Utilization	78%	71%	68%
Annual Pricing 18-hole	7% First YR / 3% annually	7% First YR / 3% annually	1% First YR / 1% annually
Annual Pricing 9-hole	3% First YR / 2% annually	3% First YR / 2% annually	1% First YR / 1% annually
Expense Inc	2%	2%	2%
NPV	\$ (5,034)	(6,358)	(7,505)
IRR	-10%	NA	NA
Financially viable	Maybe	NO	NO
Free Cash Flow 2025	237	56	(101)

The 27-hole option is only viable if higher utilization can be assumed along with more sustained annual price increases. This option provides more flexibility and less change in the golf habits of the customers is needed.

The 18 hole model

Incremental Capital Required \$ 4,358

WACC = 5%

	Best Case	Joe's Estimate	Worst Case
Utilization	85%	85%	65%
Annual Pricing 18-hole	7% First YR / 1% annually	1% First YR / 1% annually	1% First YR / 1% annually
Annual Pricing 9-hole	5% First YR / 1% annually	1% First YR / 1% annually	1% First YR / 1% annually
Expense Inc	2%	2%	2%
NPV	(1,283)	(1,808)	\$ (2,027)
IRR	0%	-4%	NA
Financially viable	OK	Maybe	NO
Free Cash Flow 2025	376	304	26

The 18-hole option is less risky financially, but requires a change in golfer habits at the course. The downside is also less risky if golf utilization drops off. This option does not provide flexibility if golf rebounds a more rounds could be secured given the 85% assumed utilization rate.



ATTACHMENT F
Braemar Golf Course
Master Plan Task Force
Member Comments

Members

James Hovland – Mayor
Ann Kattreh - Parks & Recreation Director
Susan Faus - Assistant Parks & Recreation Director
Joe Abood - Braemar General Manager
Brenda McCormick - Park Board Member

Rick Ites - Citizen Advisory Group
Pacy Erck - Citizen Advisory Group
Paul Presthus - Citizen Advisory Group
Richard Brozic - Citizen Advisory Group
Joseph Hulbert - Citizen Advisory Group

Rick Ites

What an opportunity as well as a challenge for the BGC master plan task force. Our mission statement was to evaluate options to provide a golfing experience for all ages and abilities. The experience is to be accessible, affordable and challenging to all golfers. Our goal is for Braemar to recapture its position as a premier destination golf course. After an extensive written and verbal process, Richard Mandell was selected as the golf course architect. He is also a certified arborist which I believe will assist us in our environmental issues. This particularly concerns the Oak Savannas.

Many options were given to the task force to evaluate. Some of these were 27 holes, 18 holes, practice loops, etc. and varieties of each. An important consideration was the opportunity to create a new experience on what we now refer to as the “Clunie 9”. This will require the removal of a few acres of trees while at the same time restoring the remaining acreage.

For me the two choices became 27 holes vs 18 holes both including the removal and management of the trees on the “Clunie”.

To choose between the two required me to consider these important factors:

- accessibility to our league play that currently supports the golf course
- our commitment to our golfing programs such as our youth groups and outside(special needs) groups which have contributed to our brand
- financial considerations i.e. 18 holes would certainly appear to be more responsible
- the opportunity to provide the city of Edina more community amenities at Braemar. With the 18 hole design we can now recapture some of what is now in the golfing footprint
- Increased management of tee time allotments. We now have more than 50% of our rounds that are 9 holes.

My recommendation is Option 4. This is an 18 hole option with removal and management of the trees. This is confirmed also by Richard Mandell as one of his two “best options” for our site.

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Edina has a special opportunity to develop the premier golfing experience to compliment the current redesign of the driving range and renovated par 3 course.

I thank the Edina city council for having me serve on the Braemar Master Plan Task Force.

I have been involved at Braemar for over 25 years. I have served as president of the Men's Club four times and I am currently president of the Braemar Golf Association. I have enjoyed working with the other members of task force and sense the high commitment our group had during this process.

Paul Presthus & Pacy Erck

The Mission Statement of the BGC MP Task Force was to recommend the "Best" MP golf option for the renovation of BGC. Richard Mandell defines "Best" as options that allow for maximum design potential with minimal reasonable constraints. For example, unreasonable constraints could be trying to preserve trees for reasons other than golf. Constraints also can be wetlands and maximum wetland buffer, which RMGA has already managed successfully under Options 4 and 1. Our Task Force Vision was that the MP option should offer an accessible, playable, and affordable golfing experience for golfers of all ages and abilities in a welcoming and enjoyable atmosphere; now and in the future. Our goal is to position BGC as a premier destination golf course for local and regional golfers, with special opportunities and privileges for Edina residents.

All of the MP golf options proposed by RMGA were evaluated on 3 criteria; 1) Golf 2) Environment and 3) Financial. Six (6) options were originally considered, including the 2 the "BEST" Options 4 & 1.

Based on the Mission Statement and our Task Force Vision, I recommend the 18 hole option, Option 4, as proposed by Richard Mandel (RMGA) as the Master Plan (MP) for the renovation of the Braemar Regulation Golf Course (BGC). I like both the 27 and 18 hole options, Options 1 & 4, as proposed by RMGA. However, I am recommending Option 4 because I believe it offers the best MP for the renovation of BGC and is also the more fiscally responsible and less risky option for the desired performance of BGC, especially in the short term.

- I believe Option 4 has the possibility to be one of the best, if not the best, public regulation 18 hole golf courses in the Metro and the State.
 - However, I am concerned about accessibility for Edina residents and others under Option 4. Accessibility will be a challenge for management and staff of BGC, but I believe it can and will be addressed satisfactorily.
- Option 1 is an intriguing option for Edina because there are only a few 27 hole regulation golf courses in the Twin Cities Metro Area and fewer competitive possibilities due to the acreage requirements for 27 holes. I believe the revenue projections of staff for Option 1 are too conservative but I understand the conservative rationale.

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Some expressed concern that Options 4 and 1 go up in to the trees (Oak Savannas). History and track record mitigate those concerns. Golf and golfers are not the enemy of the environment. Everyone associated with golf course construction, maintenance and play has tremendous respect for the environment. The environmental facts associated with RMGA's Option 4 confirm the above statements:

- 1.) Reduction in overall golf holes from 27 to 18;
- 2.) Reduction in overall footprint of 15.34 acres;
- 3.) Of the preceding acres, 7.50 acres are set aside for an Environmental Educational area. Additional acreage is set aside for a multi-use area;
- 4.) The addition of 45.1 acres of Oak Savanna restoration area (plan = remove, replace, increase and sustain);
- 5.) Oak Savanna restoration area includes 20.28 physical acres of Oak Canopy (the rest is open land, as defined by Savanna);
- 6.) Proposed tree removal: 12.21 acres, with net gain of tree cover 7.87 acres.
- 7.) Upon completion of Option 4, Braemar Park will have 178.14 acres of tree canopy, or 40% of the site;
- 8.) Preservation of all 73 acres of wetlands; and
- 9.) Development of architect-mandated maximum wetland buffer of 60' when many areas may require only 20' or 40' of buffer.

The actions listed above are only made possible by the reduction of the golf course to 18 holes. The result is Option 4 produces the "BEST" golf course option for the renovation of BGC and, also, the "BEST" golf course environmental option for Braemar Park. This is all contingent on using Hole #23 (Hole #11 in Option 4) which equates to a WIN/WIN for golf and the environment at Braemar Park.

I believe Edina has a special opportunity to develop the premier public golf enterprise in the State. Golf has gone through challenging times in recent years. Overbuilding and the recent Great Recession contributed to golf's problems nationally. Locally, inattention and lack of investment in BGC over the last 30 years contributed to Edina's golf problems. Golf is a cyclical business, subject to the same ups and downs as other industries. Communities, like Edina, that address problems and reinvest in their facilities position themselves to do well going forward. Golf is not going away; it is just adjusting.

Good golf facilities are a valuable asset to a progressive community. The available acreage in Braemar Park dedicated to golf gives Edina a tremendous advantage over other communities and golf facilities. The new Golf Dome and a recently approved MP for a premier Driving Range and Par 3 golf course are a great start for the rejuvenation of golf in Edina. We picked the right architect for the BGC MP in Richard Mandell. Now the decisions related to the renovation of the regulation BGC and related golf amenities (i.e. short game options/opportunities) are likewise, going to be key to the ongoing recovery of the Edina Golf Enterprise. Option 4 becomes the centerpiece of the golf renaissance in Edina; giving Edina the "Best" golf option across the board.....an outstanding golf course, environmentally friendly, and fiscally responsible.

I thank the Edina City Council for the opportunity to serve on the BGC MP Task Force. It has been a very positive experience that I have enjoyed very much. I also enjoyed working with my fellow Task Force members

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and City staff. I am very proud of our Task Force efforts and contributions to the upcoming selection of the BGC MP Golf Course option for the renovation of BGC.

Richard Brozic

I am endorsing our golf course designer's recommended #1 design option: 27 holes. With this option, Richard Mandell has done a commendable job in meeting the number one request of Braemar golfers who attended his listening sessions: "Fix the Clunie nine!" In this 27 hole option, Richard has re-routed a few holes to make the Castle and Hays nines both equal yardages. In addition, he has redesigned Clunie so that it is more playable and has eliminated a lot of the forced carries. The re-designed Clunie nine is significantly different and should make all three of the nines equal and more playable.

I know that designer's 18 hole version will be the safer financial option. However, the staff has been too conservative on their projections of usage on a 27 hole option. Golfers have avoided the existing Clunie nine because of its poor design. If Braemar had three equal nines that were all playable and enjoyable, our usage number would be significantly higher than what staff is projecting. There are only a couple of 27 hole courses in the Twin Cities metro area. Once we give up on 27 holes, it will be very expensive to try and go back to it at a later date.

I believe we will have a significant access problem with the 18 hole option. We currently have an equal number of 9 hole golf rounds to 18 hole rounds. Staff will do their best to work as many of the 9 hole golfers as they can into the less desirable tee time slots. Make no mistake - staff's number one priority is to favor 18 hole golfers over 9 hole golfers from a financial standpoint. All of the leagues and youth programs will have to have their tee-times adjusted under an 18 hole course option with fewer tee times available.

We have a large number of non-residents who currently golf at Braemar. Although we may feel that Edina residents should be favored with patron privileges, many of these non-resident golfers may move on to other competing courses under an 18 hole option as tee-times will be much more difficult to get.

Don't underestimate the marketing pull that we will get from a re-designed 27 hole course. It will make Braemar a destination golf course and take market share away from our golf competitors.

I am very excited about our impending remodel of the driving range. I believe that Braemar should have the premier public practice facility in the state of Minnesota. In addition to a remodeled practice range, we also need an improved putting green, chipping green, and sand practice green. A well designed practice facility will also attract more golfers than we do now to play at a state of the art 27 hole golf course.

I believe that a well-designed 27 hole golf course is the best option for the long term success of Braemar.

Joseph Hulbert

I've bounced back and forth between the options over the months. I've come to a decision myself. I believe the 18 hole option has more positives for the long term success of golf at Braemar

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The 18 hole option design is without a doubt the best 18 we can build. Richard M. will have an ability to stretch out his creativity and build a better course.

I'm not focused on a number of holes anymore. I'm looking for the best that we can build. An 18 hole option is not shooting low, I've come to think of it as the best we can do. I think it's aiming to be the best.

Building the Clunie 9 was a mistake and this the chance to correct that. We can build a spectacular 18 hole course on a larger track of land using part of the Clunie acreage. We'll leave behind additional unused Clunie land for expanded practice facilities to grow the game as well as more potential park amenities

The biggest piece of this decision for me is the financial end. Sure, some may have a willingness to subsidize golf. However setting a path with a greater probability of needed support is a failed model. 18 holes gives Braemar golf the best chance at financial success and an ability to invest in itself. If Braemar golf cannot invest/maintain itself, its quality will slowly erode over time. I don't want to repeat past mistakes. This is the opportunity to correct those made in the past.

I trust staff will address accessibility for Edina residents through programming. Priority access needs to be given to those that live in Edina.

In regards to any concern about pushback taking more golf away in Edina. I'd like to hear how these investments can be viewed as "taking". 1.8 mil in the driving range and Par 3. 500k into the clubhouse and potentially 6.5 mil into a new 18 hole routing. It can be viewed only as a huge investment in golf by our city. Clearly the city is looking to give back.

I envision playing Braemar in 20 years after the dust has settled and seeing a successful golf operation and a product that people are proud to play.

Brenda McCormick

Thank you for the opportunity to assist with this important initiative. It's been a pleasure to be on the Task Force and I'm excited about the future of Braemar!

I recommend the City proceed with an 18-hole golf course within the current golf foot print (Option #5). This option improves the golfing experience in Edina, enhances our competitiveness with surrounding cities, and address the basic maintenance improvements needed that have been neglected over the years.

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I am making this recommendation based on the following considerations regarding Capacity, Financials and Footprint.

CAPACITY

I believe the City will be able to meet the demands of the golfer with the 18-hole options through better management of the facility and allocation of tee-times (overall program management).

- The 27-hole course was over-built for the community with a capacity of 80,000 rounds. Current utilization is only ~ 69% (approx. 55,000 rounds). The peak rounds for the 27-hole course reached 67,000 with utilization of 84%. This was at a time that golf was growing and the Clunie 9 was new; no stigma had yet been established.
- Access has been a key point of discussion with the task force and there is a concern that 9-hole players will be turned away (current rounds are split 50/50 18-hole to 9-hole). I believe that with so much over capacity at the course, the programming has been inefficient over the past several years resulting in sub-optimized round makeup and league play. It is important to realize that trends suggest 9-hole play is growing so ensuring adequate allocation to 9-hole play in the programming structure of the new course is essential.
- New program guidelines could ensure Edina residents access. From the demographic data that Staff has, it shows there are a lot of non-residents using the course. If you look at the customer database it would indicate that Edina residents are only 43% of the course users. Mr. Abood feels that this statistic is understating the resident usage; however, if you assumed 65% of the users are residents; this would still indicate only 36,000 of the 55,000 rounds are being played by Edina residents.

FINANCIAL

Based on the utilization assumptions noted in CAPACITY, financially the 18-hole option is the clear winner. This is based on the Staff's financials. They assume revenue for 27-hole and 18-hole are the same, but the costs and capital requirements are lower with an 18-hole option. I think a key benefit to the 18-hole option is that having a more financially viable enterprise enables the City to reinvest profits back into maintaining the facility. I strongly encourage the golf maintenance plan be viewed in light of this project to ensure that maintenance capital is appropriated regularly as the infrastructure ages.

A few other notes that I found compelling regarding the financial:

1. Capacity assumptions are very important. After performing a high level sensitivity on the financials, the 27-hole option starts to become financially viable with rounds ~68,000 and above. As a note, the 18-hole option provides maximum capacity of ~ 65,000 rounds.



-
2. The assumptions that Staff used are in line with the National Golf Foundation study that was conducted for the City in 2011, which helped me to be comfortable with the revenue and expense assumptions.
 - a. Pricing is assumed to remain relatively flat with only a 1% annual increase to partially cover expense inflation.
 - b. Expenses are assumed to be 10% lower in the 18-hole option which is the key driver to the improved operating profit.
 - i. Reduced Payroll.
 - ii. Less chemicals and fertilizer.
 - iii. Smaller cart and equipment fleet.
 - iv. Reduced Repairs & Maintenance on those fleets.

FOOTPRINT

I believe that working within the current golf footprint makes the most sense for the redesign parameters. From a non-golfer's perspective I haven't heard a compelling reason to go into the Woods. If expanding the footprint is an option the Council would like to explore, I recommend that an outside third party study be completed on the environmental impacts of those areas before a decision is made.

I feel the 18-hole option enables the City to look at integrating improved practice greens and other amenities into the course redesign, such as walking trails and connectivity to other parks and trails. The 27-hole option minimizes the ability to provide practice areas due to space constraints on the course.

ATTACHMENT G: May 12, 2015 Park Board Item VI.C. Braemar Golf Course Master Plan

VI.C. Braemar Golf Course Master Plan

Joe Abood, Braemar Golf Course General Manager, gave a presentation to the Park Board.

Member Good asked if Mr. Abood could explain why the 27-hole course option drives no increase in operating revenue. Mr. Abood stated it will increase eventually, but it is a three-stage process.

Member Good stated he meant relative to the 18-hole course option why would it drive no increase in operating revenue. Mr. Abood stated what they have to look at is they did 55,000 rounds in 2014 which can be accommodated on an 18-hole golf course and they did not project out a huge increase in people coming back to the facility because there are other options out there. There are not a lot of new golfers out there so any round they would have to get would have to be stolen from different facilities around the area and other facilities are also updating their assets as well. It is a very tough market and only based on the fact that the amount of rounds they have now is similar to what would be on a 27-hole course.

Member Jacobson stated they were under the assumption that if they were going to close Fred Richards they would move the usage over to the nine-hole extra. Mr. Abood noted they will still have the nine-hole executive par three golf course and did increase the rounds over there. Between the Fred Richards and the existing nine executive holes, they did 30,000 rounds. They projected to bring half of those rounds over to Braemar.

Chair Gieseke stated that when they decided as a city to close down Fred Richards Golf Course, there was concern about having full access for everyone in trying to serve the full community. What issues would be foreseen if they decided to go with 18 holes? Will that limit them somehow in trying to serve youth, senior groups and everyone else? Mr. Abood thought they will be able to accommodate all of the golfers on an 18-hole property. They are improving the city's golf asset and making it better and more sustainable, going into the future.

Chair Gieseke asked if they were going too far with not enough capacity for the course. Mr. Abood did not think so, to get to capacity on an 18 and a nine-hole course they will need to get to 80,000 rounds so it is a long way away.

Member Good asked on the six options that were shown, was there a meaning behind the "best" word in the presentation. Mr. Abood stated when they say the best 18, they are going to take the entire property and hole 16 may not be the same hole 16 that it was before because they are going to use the entire golf course to make the best 18 holes that they can.

Member Cella stated they have a lot of golfers that like to play nine holes and they are going to an 18-hole course, will that still accommodate people who only want to play nine holes? Mr. Abood stated what they are seeing right now is those nine-hole rounds are on the 18-hole golf course.

Member Cella asked if they are going to be upgrading and making the 18-hole course better will they still be able to accommodate people who only want to play nine holes. Mr. Abood noted it's a matter of programming.

Member Strother stated when looking at the 27-hole versus the 18-hole option, it does state that an 18-hole option would force staff to financially favor 18 holes over nine and they would likely lose most of the golfers. Mr. Abood indicated that's one of the task force observations and he did not necessarily agree with that. He did not think they would lose those golfers. He thought it was just a matter of managing.

Member Jacobson asked who would use the four-hole practice course. Mr. Abood stated it would be used heavily by the High School and people who want a quick outing of golf. He could see that being used heavily but did not see a return on the investment as much and is more of an amenity for the constituents.

Member Jones stated she wanted to speak a little bit about the 18-hole course and make sure that it does not go into the Oak Savannah. She wondered if the rest of the Park Board has gone out to see exactly what it looks like. She indicated it is a gorgeous area that is natural and if they were to do option 4, they would be cutting a swath 60 feet wide and at least 500 yards, maybe more through it, which she was against. Mr. Abood stated it is going up into the hill and is a fantastically designed golf hole and would be a great golf hole but it is up to the Park Board and City Council whether to go up into that area.

Member Jones indicated she has walked up there and there is quite a bit of elevation change and felt this might be a challenge for elderly players and should be considered as not necessarily an improvement. She did not understand why that would make sense to add onto the golf course. Mr. Abood stated it's a very good golf hole that would be designed, whether it is the best use of the property is another decision to make. He thought the golf hole itself would be very nice. Member Segreto noted from an environmental standpoint it would be a disaster.

Member Jones stated there are trails there and they need to look at this property, not just the golfers that could use the entire Braemar so this is changing the use of the park that will affect the neighborhood that is currently using it as a trail. On the needs assessment, the number one item residents want is additional trails. She was not sure where the course came into play on the needs assessment but it was not anywhere near as high. She would listen to what the residents would want and recommend that they do not increase the footprint of the golf course into that area.

Member Jacobson asked if there were plans to improve the trails in any of the options. Mr. Abood stated that's where the next step would be going to the Braemar Master Plan entire park area. Some trails were put into the plan but they are not that far designed out. That would need to be something that would be done in the future.

Member Segreto stated the staff recommendation is option 5 and she wondered if they were looking for the Park Board to make a motion supporting one of the options. Chair Gieseke thought what the City Council was looking for was to have the Park Board take a roll call vote stating opinions so the City Council can weigh those.

Member McCormick updated the Park Board on the financials on this project.

Member Segreto stated on the irrigation system, she noticed on the chart there was a long distance, up to 30 years, for useful life of the irrigation system. She wondered why an irrigation useful life would vary so much. Mr. Tom Swenson, Braemar Golf Course Maintenance Superintendent, stated that is just

a matter of how long they want to try to stretch it out. If they shorten the amount of time, they will use less labor and if stretched towards 30 years they will continually be replacing irrigation parts.

Member McCormick stated the other thing she was going to mention was the increases they were assuming in the models. It is a one percent increase on the pricing side, which is pretty conservative but it does line up with what the National Golf Foundation suggested and the cost is actually increasing by two percent. In that model they should probably have them going up the same rate but at least it is consistent in both of the different models so the two can be compared pretty easily. Another thing she wanted to mention is they have not maintained this course and that is why they are at this stage. She looked at it as the 18-hole is allowing them to have some cash flow that they can put back into the course so they are not in the same situation 30 years from now.

Mr. Paul Presthus, member of the Braemar Task Force, gave his comments to the Park Board. He stated out of the six options he would suggest either number 1 or 4. Number 1 is the best 27-hole option and number 4 is the best 18-hole option. Either of these options would add tremendously to the golfing experience at Braemar and position them competitively to compete with anybody in the Metro and Regional areas. He noted he favored the 18-hole option over the 27-hole option because there is less risk. He felt there is more uncertainty with the 27-hole option and with proper management they can come close to satisfying the accessibility needs. He stated he would endorse the 18-hole option because of the financial concerns but they have two wonderful options to consider based on the work done by Richard Mandell.

Chair Gieseke asked what Mr. Presthus' opinions are on the four-hole practice loop. Mr. Presthus believed that the best plan is for the city to make a selection on which option they want, 18 or 27-hole first. Mr. Mandell has done some other options and discussed golfing and non-golfing options for that area. If they did not have the par three, he would say it is a great idea. They will not be able to get any revenue out of it and he thought it sounded quirky to him. It is worth considering but as an alternative to the four-hole, they have the opportunity to do some short game practice type things that can be welcomed to go with what is going to be a state of the art driving range and other things there and they have the ability on some of the other golf options such as a three-hole green configuration. They need to do some creative thinking while looking at the options. They can generate some revenue out of the non-golf course type amenities they will put on the course and everyone will benefit. He noted the four-hole is not a favorite of his but he is not dead set against it.

Member Good asked if Mr. Presthus would use the four-hole practice round. Mr. Presthus indicated he would probably not at this stage.

Member Good stated the flip side to that is if they put the four-hole loop in, the 18-hole course would be shorter, would that impact Mr. Presthus' view if it were a little shorter. Mr. Presthus stated that's a very good question, what every option they go with they will have a new set of tees on each hole, widened fairways, fewer if any, forced carries so they have to provide a challenging opportunity for golfers of all abilities and if they do the 18 as proposed, they can have a seven thousand yard from the tips and that is going to appeal to the younger, better golfers. It is nice to have the distance option and there are certain events that could be brought to the course with the longer distance.

Chair Gieseke wondered what the corporate activity and revenue generation would be from that. Mr. Abood indicated there is a lot of potential and it goes back to how they manage the rounds they presently have. They do not have a lot of opportunity there right now based on the way they have it

programmed out and that would need to change. There is a lot of potential for corporate outings that do generate a lot more revenue than the daily fee golfers, which helps keep the greens fees down for the daily golfers.

Chair Gieseke asked if they were potentially losing out on that by choosing 18 over 27 holes. Mr. Abood did not think so. He thought they will still have to limit it to a certain number of days based on the league schedules they have so they do not really have an opportunity to do it if they keep the programming they have in place. They can change the programming in any scenario.

Member Jacobson asked what the pros and cons were to adding a four-hole loop in regards to corporate outings. Mr. Abood thought it helps with junior golf to have the different options. He did not think it would give them a better market advantage on any of the corporate outings. It is always good for junior golf to have more practice areas without a high cost to it.

Chair Gieseke stated it was his understanding with the economic downturn and the addition of so many alternative things for the youth to do in the last 10 years, would it be beneficial to have the four-hole loop to bring in non 18-hole youth to get an introduction into golf? Mr. Abood stated it will definitely draw people in. It will not be huge and Edina has a great junior golf program already; it is one of the largest in the state.

Ms. Pacy Erck, member of Braemar Task Force, gave her comments to the Park Board.

Chair Gieseke asked what option Ms. Erck would choose. Ms. Erck stated number 1 or number 4 would be her options. She stated the Oak Savannahs have not been taken care of and would be even more beautiful if they were taken care of better.

Mr. Hulbert, member of Braemar Task Force, gave his comments to the Park Board. He thought it was automatic they would be looking at a 27-hole rerouting coming into the review of this course but when the designs came back for the 18-hole course he thought it was really cool. He stated some of the things in the park should have been repaired years ago and now is the time to correct the issues. They should be striving to fill the tee sheet and should be hard to get on this course. If they do this, they need to go back to the way it was 20 years ago and have a resident patron card. He noted he was excited about option 5. He supported the closing of the Fred because he felt there was a give and take and this is the opportunity to get back. He thought the four-hole practice loop was a waste of parkland and money. He thought there were other things they could do with the land.

Member Jacobson wondered why Mr. Hulbert chose option 5 and not option 4. Mr. Hulbert stated it is a change of use in that hill and he did not think they needed to go into that hill to create a spectacular 18-hole routing. He did not believe the will from the public is there to do that either and he thought there were other uses that could be done in that area such as biking and walking and should not be left the way it is. Chair Gieseke agreed and thought the area is an underused gem in the city.

Mr. Bob Kojetin, resident, 5016 William Avenue, stated he did a lot of research by visiting a lot of courses in the city. He gave a history of how the Braemar Golf Course came about.

Chair Gieseke stated with Mr. Kojetin's special history with the city what option would he choose and why. Mr. Kojetin stated he would go with the 18-hole. Either option 4 or 5 are good ones. He thought if they built the 27-hole there is not that much difference in price and the city is not going to make the

money to pay for it so the residents will need to pay for it. The driving range has always been the key to making money for the golf course and the regular golf course has never made that amount of money. If the driving range is improved, people from all over the Minneapolis area will come to it. They have to look at that as a revenue maker.

Member Good wondered if there was any directive they can take from the work that has been done on the strategy that would help them with this decision.

Member McCormick thought there was one clear direction, which was the enterprise facilities were supposed to pay for themselves, which was one of their key financial objectives.

Member Jacobson thought they need to invest in that site in general and she thought they needed to improve the walking trails.

Member McCormick stated other things she has been considering are they need a separate initiative on controlling the buckthorn and other invasive species with the city parks. They should have a maintenance plan.

Member Jones stated with respect to the strategic plan, one of the pieces of that would be that all of their parks would have a Master Plan. She thought this goes hand-in-hand with how they would use the entire park.

Member Good liked the framework that Mr. Presthus offered up for the Task Force which was golf, environmental, financial but as he thought about their Strategic Plan he would flip those around because he felt their charge was to think financial, environmental and golf and yet still have a golf course they are proud of as a community and better than what they have today. They have to answer to those first two items because that is where their strategy is driving them and yet still have the best golf course they can have for Braemar.

Chair Gieseke stated he would echo that and hoped as part of the discussion and design with all of the groups that they can strike a pretty neat balance between those three items and they are all important and he would hate to sacrifice a spectacular golf course if they do not have to. He did lean against going into the woods or harming any trees but if there is a real reason for it and they can replace them somewhere he might be open to that as well but he thought those three elements were the key.

Member Jacobson indicated she liked option 5 as part of the Strategic Plan would like to consider the woods land as one of many lands they are going to talk about across the city and address that separately and try to optimize the golf course to be as great as it can be on the land it currently is on.

Member Good preferred 18 over 27 holes and felt the financial aspect of it drives the city in that direction. He preferred option 5 over option 4 because he thought it was the most environmentally friendly.

Member Jones echoed everything just said and preferred option 5. She agreed with the ability to be financially prudent so they will have money to reinvest in their golf and to reinvest in the rest of the parkland so she would stick with an 18-hole golf course and would keep within the footprint of the current golf course. She would like to consider the year-round usage of that park so making sure they have the ability to have winter activity there that would fit other people is preferred. She would also

recommend that once this piece gets settled, they do a Master Plan once the golf course is even designed because it is a puzzle and they need to figure out where all of the pieces need to go and what they may be.

Member McCormick stated one thing she would mention is the passion and the amount of work the Task Force has put in has been really outstanding and have really put all of their best work into this. She stated she would prefer option 5, 18-hole, because she felt it was the best decision financially and she also felt like they should be managing the woodlands area from an environmental perspective and not a golf perspective. She felt option 5 really improves the course.

Chair Gieseke stated his opinions were pretty well known and he preferred option 5 for all of the reasons previously stated. He would like to have a little more discussion on a pitch and putt.

Member Cella thought the financial favor is for option 5. She thought it was difficult to promote 27 holes. She thought they needed to have a Master Plan for Braemar from a park perspective.

Member Segreto stated an 18-hole option is the most financially responsible option to take. She was in favor of option 5 because she was really concerned about going into the hillside and would like the City Council to be very careful in looking at the options with the labels the golf consultant has been putting on the options. She would like the City Council to step up its role as being a steward of the land for future generations. Member Strother agreed that option 5 would be the best option for the park.

Ms. Kattreh thanked the Task Force for the hard work they have put into this the past year. She thanked all of the members that were not at the meeting as well.



SUPPLEMENTAL LETTER AGREEMENT

May 26, 2015

RE: Braemar Golf Course Wetland Services
SEH No. EDINA P-112233 10.00

Ms. Ann Kattreh
Park and Recreation Director
The City of Edina
4801 W. 50th St
Edina, MN 55424

Dear Ms. Kattreh:

Thank you for the opportunity to propose on your proposed plans to improve 18-holes at the Braemar Gold Course. We understand that you are working with Richard Mandell Golf Architecture to redesign the course, which is in need of wetland delineation and permitting services. The Nine Mile Creek Watershed District also has several requirements, which must be met. It is understood that the project schedule would anticipate construction within spring of 2016. In order to meet this goal, initial wetland services will be needed in June 2015, followed by completion of design, and submittal of applications on the fall of 2015.

The letter agreement includes a scope and budget to complete the wetland and water resource services for the proposed golf course modifications. These include wetland delineations, wetland permitting, wetland mitigation design, and watershed districts requirements. The following sections provide a summary of the proposed scope, approximate project schedule, and a cost estimate to complete the work.

We will provide our services as described by our Scope of Services described in this letter in conjunction with this Supplemental Letter Agreement to our Agreement for Professional Engineering Services dated July 25, 1988, herein called the agreement.

Our not-to-exceed fee includes reimbursable expenses. If the City accepts this Supplemental Letter Agreement, we will bill the City monthly on an hourly basis for services, expenses, and equipment to complete our wetland and water resource services.

Task 1: Wetland Delineation, Functional Assessments, and Wetland Delineation Report

The initial task for this project is to complete wetland delineations for the project area, and areas of potential use for wetland mitigation. This includes a reexamination of wetland delineations that have been completed in recent years, and areas within the project area that have been created as wetland mitigation for past course development. Prior to the field delineations, SEH will meet with the Nine Mile Creek Watershed to determine the extent that wetlands will need to be delineated, and which ones can use currently-approved boundaries.

Wetland delineations will be completed in accordance with United States Army Corps of Engineers 1987 Manual and the Midwest Regional Supplement. All areas meeting wetland criteria will be identified and flagged in the field. Wetland boundaries will be mapped using a sub-meter accurate Global Positioning System. The location of the wetlands will be provided in electronic format for inclusion in project plans. The wetlands will not be flagged in the field, as the flagging would not remain under current maintenance plans for the course. During field review, the flagging can be temporarily replaced, or the reviewers will be guided using GPS.

The Nine Mile Creek Watershed District (NMCWD) required functional assessments be completed for each wetland. This is achieved through the Minnesota Routine Assessment Method (MnRAM). A MnRAM, and corresponding quality classification will be determined for each wetland delineated.

Within two weeks of the completion of the field delineation, we will provide a wetland delineation report. The report will contain a summary of the delineated wetland characteristics, wetland data sheets, representative site photographs, the MnRAM values, and the wetland delineation results. The report will be provided as an electronic delivery in PDF format.

The delineation report will be provided to the NMCWD, which administers the Minnesota Wetland Conservation Act (WCA), in addition to their local requirements. The United States Army Corps of Engineers (USACE) also regulates the wetlands in the project area, and will be provided a copy of the report as well. A request will be made at submittal to complete a field review of the wetland boundaries. This meeting may serve as a pre-application discussion, although it is recommended that additional meeting occur prior to the completion of the delineation review to expedite the project schedule.

If the field review results in any adjustments to the wetland boundary, they will be modified by SEH, and provided in electronic format as the final approved boundary. It is presumed that the draft boundaries will serve for planning prior to the final boundary approval.

Previous wetland projects at Braemar have utilized historic aerial photographs to determine the jurisdictional extent of wetlands within the course. It is anticipated that the wetlands within the 18 hole reconstruction are likely not incidental, and have previously been determined to the Waters of the United States. For this reason, a historic aerial photograph review is not proposed.

Task 2: Wetland Permitting

It is anticipated that wetland impacts will occur, and that permission to impact those wetlands will be required. Permits will be required under the WCA, and for Section 404 of the Clean Water Act. The extent of permitting needed is dependent on the quantity of wetland impacts, but the preliminary plans indicate that impacts will be minor. It is assumed that impacts will be sufficient to require wetland mitigation.

Prior to completion of the wetland permit applications, SEH will assist the project proposers with determining the project Purpose and Need, and assisting with the sequencing process. Sequencing is the requirement to identify opportunities to reduce impacts through alternatives analysis, avoidance and minimization. Once these exercises have been completed, a Wetland Permit Application will be prepared. This application will identify the project, define the purpose and need, summarize sequencing, and a replacement plan (Task 3). Signatures will be required to be signed by the project proposer responsible for compliance with the permit conditions. SEH will act as agent to allow representation in the process.

Task 3: Wetland Mitigation Plans

A complete wetland permit application is required to include a wetland replacement plan. Once wetland impacts have been quantified, SEH will work with the project proposers to identify an appropriate replacement plan. The NMCWD requires replacement within the district boundaries, and prefers to have on-site replacement if possible. With that goal, it is anticipated that wetland replacement will be focused on opportunities within the existing project limits. If mitigation can be completed on-site it will be the preferred method.

Mitigation plans will look for opportunities to restore, create, and enhance wetlands for credit. Upland buffer is required, and can also be counted toward the replacement credit at a reduced ratio. The wetland mitigation plan will attempt to focus on fewer, larger opportunities, as these are more efficient, limit the protected areas, and tend to be more successful at meeting performance standards. The mitigation plans will consist of grading

plans, and planting plans within the plan set prepared for the golf course design. This subset of plans will require coordination, but will use a similar CADD design to allow efficient design and presentation. The plan set will be prepared by Richard Mandell, but SEH will provide design layers, redlines, and QA/QC for the mitigation portions.

If on-site mitigation is not feasible or practicable, mitigation will be pursued through wetland banking. Wetland banking can be at a very high ratio (up to 9:1) depending on the functions and values score of the impacted wetland. The City of Edina will be responsible for the purchase of the wetland credits, but SEH will facilitate the process.

Task 4: Nine Mile Creek Watershed District Requirements

Subtask A: Wetland Buffers

The NMCWD requires that all wetlands within the project limits meet their buffer requirements. The buffer requirements are based on the functional score of the wetlands, and range from 20 to 60 feet in average width, with varying minimal widths. Buffers are required to be marked, and are intended to be composed of native vegetation. This project will determine the buffer requirements, and provide plans that will meet those requirements while maintaining the playing needs of the golf course.

Subtask B: Floodplain Impacts

The NMCWD requires that flood storage be maintained. Portions of the project are within the 100 year floodplain, and will require an analysis of the volume of fill placed with the floodplain, and the amount of floodplain required to be created to offset those impacts on a volume basis. This will be achieved by comparing existing conditions to the proposed plan to determine the impacts, and providing plan adjustments to meet the watershed requirements. The floodplain elevation will be obtained from the NMCWD, but SEH will determine the cut and fill quantities from the construction plans.

Subtask C: Water Quality

The NMCWD requires treatment of storm water runoff for new impervious surfaces. This project is not expected to create new impervious surfaces, and it is anticipated that additional storm water treatment will not be required, but the watershed permit application will require this verification and an exploration of voluntary opportunities.

Subtask D: Grading and Erosion Control

The project plans will be required to include plans to address grading and erosion control. The erosion control portion will be provided by SEH to identify silt fence and other BMPs to control erosion during construction. SEH will provide a CADD layer of these features to be used within the project plans. The NMCWD reviews these plans for compliance with their requirements. Although not specific to the NMCWD rules, SEH will also prepare a Storm Water Pollution Prevention Plan (SWPPP) for the project. This is for compliance with the National Pollutant Discharge Elimination System (NPDES) requirements.

Additional Tasks to Consider

The proposed tasks will achieve what is required for the project to be approved, and construction to be completed. Additional tasks will be required, however, as part of the long-term aspects of the project approval. These tasks are not part of the current project scope, but have been identified so that they can be planned for. Cost estimates for these vary widely, and cannot be determined at this stage of the project, but have been provided to allow for some anticipatory planning.

Timelines

We understand that timing is critical, and that construction is proposed to occur in spring 2016. With these considerations, we propose the following schedule, which makes some assumptions on the regulatory timelines.

- Pre-delineation agency meeting: Week of June 15th
- Wetland Delineations: Week of June 22
- Contact NMCWD and USACE to schedule project review meeting: Week of June 29
- Submit wetland delineation results to City of Edina: One week following field delineation
- Submit wetland delineation report to NMCWD and USACE : Within three weeks following field delineation
- Wetland delineation field review: Within 15 business days of acceptance of report by NMCWD
- Complete wetland mitigation design and submit complete wetland permit application: September 30
- Attend agency review meeting: asap following submittal of complete application
- Permit review period: Dependent upon each agency requirements.
- Permit issued and construction can begin: For Corps, approximately 120 days from acceptance of a complete application. WCA and NMCWD, 60 days is anticipated from acceptance of a complete application.

Project Staffing

We have assigned staff to complete this project based on their expertise in wetland regulations. The following team members have been dedicated to this project, along with their specific roles.

Staff Member	Project Title	Project Role
Deric Deuschle, CWD	Project Manager	Manage project, coordinate field work, lead permit application review, QA/QC
Rebecca Beduhn, CWD, PSS-IT	Wetland Soils Scientist	Assist with the completion of the wetland delineations, report, MnRAM, concept plans, and permitting
Ron Leaf, PE	Water Resources Engineer	Lead water resources engineering tasks for NMCWD requirements
Bryan Tolcser, CWD, PWS	GIS Analyst	Complete GIS analysis and concept plans

Cost Estimate

Our fee for this work has been estimated to be \$23,300. This includes the time to complete the field work, prepare the reports, complete MnRAM assessments, coordinate with NMCWD and USACE, complete the mitigation design, complete the permit applications, and facilitate the agency review. Equipment, travel, and document preparation costs have also been included. This fee is proposed as a time and materials with a not to exceed without additional authorization.

Task	Hours	Costs	Expenses	Total Costs
Task 1 Wetland Delineation, report, functional assessments	52	\$ 5,210	\$ 360	\$ 5,570
Task 2: Wetland Permitting	70	\$ 7,520	\$ 200	\$ 7,720
Task 3: Wetland Mitigation Design	20	\$ 2,520	\$ 0	\$ 2,520
Task 4: Water Resources Permitting	60	\$ 7,490	\$ 0	\$ 7,490
Totals	228	\$ 22,740	\$ 560	\$ 23,300

Data Needs

In order to complete our wetland delineations and design of the mitigation concepts, we request some data from the project proposers. The following are requested, to the extent possible:

1. Access to the property. We will coordinate around the course schedule the extent practicable
2. Existing survey data of the project area
3. CADD files of proposed grading plans

Contact Information

If you have any questions regarding this Letter Agreement please contact me directly at 651-490-2114 or via e-mail at ddeuschle@sehinc.com.

If you are in agreement with this Supplemental Letter Agreement, please sign and provide one copy in return

Respectfully submitted,

SHORT ELLIOTT HENDRICKSON INC.



Deric Deuschle, CWD
Project Manager

Accepted this _____ day of _____, 2015.

By: _____
Name

By: _____
Name

Title: _____

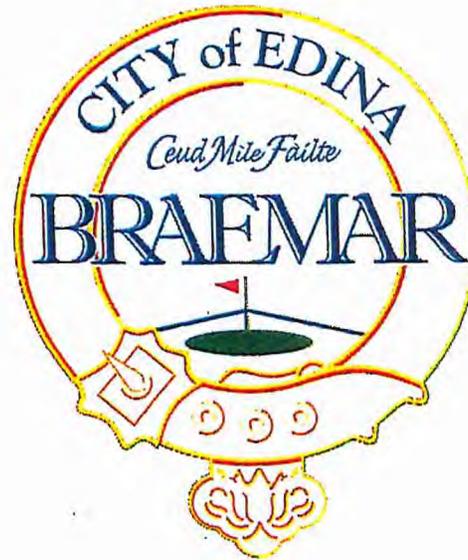
Title: _____

drd

c: Richard Madell
Paul Pasko, SEH

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Braemar Golf Course
City of Edina, Minnesota
Alternative Renovation Options

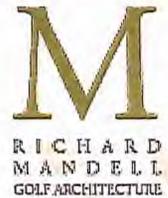


May 5, 2015

M R I C H A R D
M A N D E L L
G O L F A R C H I T E C T U R E

TRADITION ♦ ENJOYMENT ♦ CHARACTER ♦ PASSION

Golf Course Tree Management Plan



Assessment of all the trees on site for possible removal, replacement, pruning and/or further investigation.

The process involves marking trees based on six primary considerations:

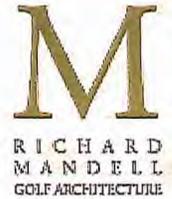
- Golfer safety
- Tree health
- Environmental concern
- Golf course conditioning
- Strategy & playability
- Aesthetics



TRADITION ♦ ENJOYMENT ♦ CHARACTER ♦ PASSION

Golf Course Renovation Business Plan

Detailed analysis with concrete solutions, timing, costs



- Golf course walk-throughs and focus group discussions.
- Detailed analysis of all aspects of the golf course (tees, fairways, hazards, greens, rough, trees, cart path, water bodies) in terms of maintenance, operations, playability, strategy, environment, aesthetics.
- Prioritized solutions for each challenge identified:
 - Immediate (IM)
 - Mid-Term (MT)
 - Long-Term (LT)
- Detailed cost estimates.
- Alternative routing solutions.



BRAEMAR GOLF COURSE

EDINA, MINNESOTA

PREPARED FOR: CITY OF EDINA, MINNESOTA

RENOVATION BUSINESS PLAN REPORT

APRIL 2015



TRADITION ♦ ENJOYMENT ♦ CHARACTER ♦ PASSION

Renovation Business Plan Timeline

September Walk - Throughs

RMGA conducted 6 focus group discussions and course walk-throughs with:

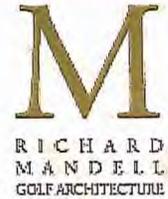
- Braemar Golf Course Renovation Task Force
- Four groups of golfers of all ages, abilities, and gender.
- Operations and maintenance staff.
- Environmental consultants and agency officials.



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Renovation Business Plan Timeline

Walk – Through Findings



- The opening holes of the Castle nine set a very difficult tone for the golfers in terms of playability. The Castle nine is almost 400 yards longer than both the Hays and Clunie nines.
- The golf course is too long and too narrow for the majority of women golfers. There are numerous forced carries and the rough is too deep for the ladies as well.
- The water features are surrounded by invasive species and are concealed by tall plants which create an unfair carry for the lesser-skilled golfers.
- Numerous drainage issues make the golf course wet for golfers and much longer-playing than the yardage reflects.
- Multiple fairways have water-holding soils and/or lack topsoil to effectively grow a proper stand of turf for golf.
- Fairways are very bumpy due to drainage issues and heaving of underlying soils.
- Fairways and approaches are too narrow. Fairway lines do not reflect the natural topography of the land.
- Forced carries, narrow fairways, tree encroachment, and deep rough are primary contributors to slow play.

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Renovation Business Plan Timeline

Clunie Nine Walk – Through Findings



RICHARD
MANDELL
GOLF ARCHITECTURE

- Rounds at Braemar fell when the Clunie nine was built because golfers did not like playing it and were upset their round would include the Clunie nine and not the original 18. As a result, it became more of an overflow nine instead of a third nine of comparable golf.
- The Clunie nine was not accepted by older golfers due to the difficult elevation changes and difficult walks.
- The Clunie nine is much more narrow with more forced carries, especially for the women.
- There are many penal bunkers that make each fairway even more narrow.
- The vegetation lining the water features blocks the view of many holes and require higher than necessary shots to be played over them, creating a more difficult challenge for women and beginners.
- The majority of holes are wetter than the original holes because they were built in the flood plain with little drainage over poor soils. The tees for holes 24, 26, and 27 were built with pond muck. Holes 23, 24, 26, and 27 never had a layer of topsoil added and still do not have quality grass.

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Renovation Business Plan Timeline

Understanding of Environmental Constraints



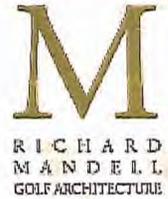
RICHARD
MANDELL
GOLF ARCHITECTURE

- Review of wetlands and establishment of 60' wetland buffer worst-case scenario.
- Understand that flood plain challenges can only be addressed in the grading process regardless of scope of work.
- Understand previous COE permits and work to avoid those issues.
- Review Oak Woodland/Savanna challenges.

TRADITION ♦ ENJOYMENT ♦ CHARACTER ♦ PASSION

Alternative Renovation Options

Oak Savanna Restoration



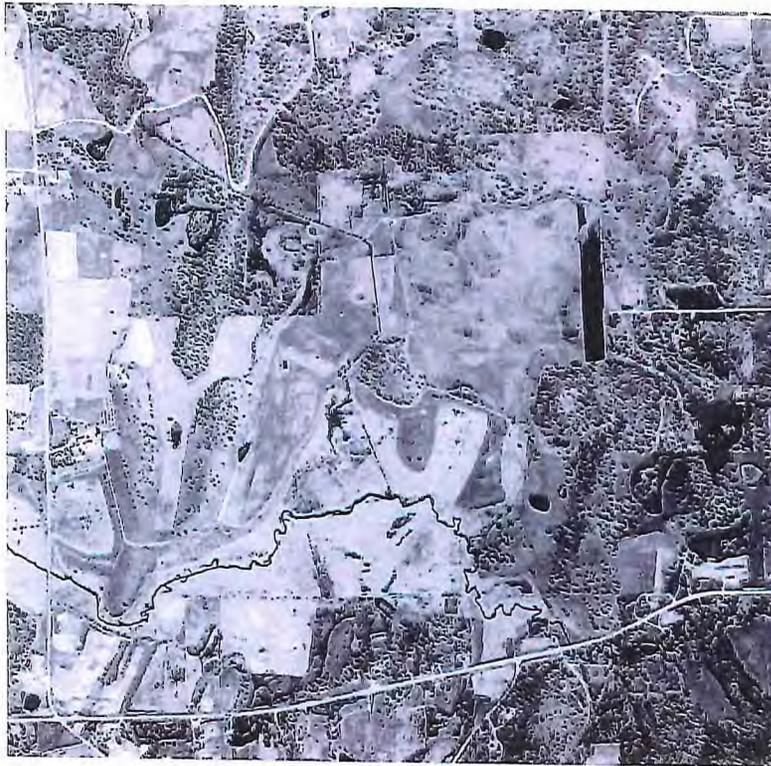
- Two areas within Braemar Park (totaling 29.13 acres) to the west are considered Oak Savanna. Specifically two smaller parcels within these areas (totaling 9.15 acres) known as Parcels A (3.85 acres) and B (5.30 acres) are designated as mitigation areas to be “maintained as natural areas” by the USACE as part of the permit agreement for the development of the Clunie nine in 1992.
- An Oak Savanna is a wooded area dominated by Oak species in which less than 50% of the ground area is exposed to the sun at noon in midsummer.
- At Braemar, much of the original Oak Savanna has transitioned into Oak Woodland due to elimination of grazing and fire. In most areas, the oak canopy has closed in and other tree species have filled in canopy gaps.
- The best indicator of a former Oak Savanna is the presence of historically visible open-grown oaks found within an existing Oak Woodland. Open-grown oaks are recognized by the presence of intact lower limbs spreading to the ground.
- Oaks without these lower limbs present typically have been surrounded by other trees in such a crowded way that the lower limbs were not allowed to grow as nature intended, mostly due to inadequate sunlight, and are indicative of an original Oak Woodland.

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Alternative Renovation Options

Oak Savanna Restoration

In 1947, the 445-acre parcel of Braemar Park included 1,843 individual trees dispersed across the site with an average spread of 40' that remained untouched from agricultural clearing. Most of the original native herbaceous layer was likely eliminated by cattle grazing.



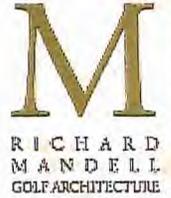
Braemar Park in 1947: 13.60% Tree Canopy
60.65 acres of trees



Braemar Park in 2012: 38.26% Tree Canopy
170.27 acres of trees

TRADITION ♦ ENJOYMENT ♦ CHARACTER ♦ PASSION

Renovation Business Plan Timeline



RMGA Design Goals: Ecological Enhancements

- Implement Barr Engineering's Natural Resources Information Summary (Feb. 2015) as much as possible.
- Restore wetland buffers as appropriate in areas that do not slow play by eliminating invasive species and establishing appropriate pollinator plantings.
- Increase wetland buffers as much as possible (beyond the mandated limits) which will not negatively impact the golf course playing areas.
- Restore the Oak Woodland to the east of the golf course by removing invasive species such as Buckthorn and restoring appropriate understory plantings of native sedges, forbs, and grasses with specific areas of wildflower plantings no taller than two to three feet.
- Restore the Oak Woodland to the west of the golf course by the same process.
- Develop areas within the golf course to restore Oak Savanna with the planting of Bur Oaks, Northern Pin Oaks, Red Oaks and Shortgrass Woods Edge Savanna Seed Mix.
- Provide a woodland and savanna maintenance budget and staff separate from the golf course maintenance budget to regular maintain these areas as part of a long-term management plan.
- Develop signage within Oak Savanna areas and alongside wetland buffers available to golfers as well as others for educational purposes.

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Renovation Business Plan Timeline



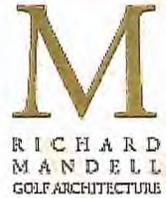
RMGA General Design Goals

- Do not fill wetlands.
- Utilize 60' wetland buffers.
- Avoid SW corner of property due to poor growing conditions.
 - Sunlight, soils, air circulation.
- Widen fairways.
- Tee Shot Distance Equity.
- Improve golf feature infrastructure.
- Introduce additional uses:
 - Environmental Education Area.
 - Multi – Use Areas for Disc Golf, Fling Golf, Foot Golf, field games, water activities and sledding or tubing.
 - Picnic areas.
 - A walking trail network surrounding the park with sufficient safety buffers from golf course playing areas.

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Renovation Business Plan Timeline

January Presentation of Preliminary Concepts To Golfers & Park Board

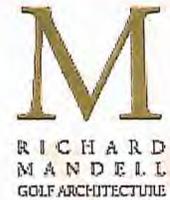


- **Concept A** – Improvements to Castle & Hays Nines with New Regulation Clunie Nine.
- **Concept B** – Improvements to Castle & Hays Nines with Original 18th Hole & New Regulation Clunie Nine.
- **Concept C** - Improvements to Castle & Hays Nines with Original 18th Hole & New Executive Clunie Nine.
- **Concept D** - New Eighteen Hole Regulation Golf Course.

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Renovation Business Plan Timeline

Further Development of Preliminary Options

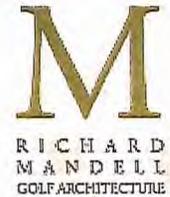


- Option 1 – The Best 27 Regulation Holes Possible.
- Option 2 – The Best 27 Regulation Holes Possible with Minimal Disturbance.
- Option 3 - The Best 18 Regulation Holes & Executive 9 with Minimal Disturbance.
- Option 4 - New Eighteen Hole Regulation Golf Course.
- Option 5 - New Eighteen Hole Regulation Golf Course with Minimal Disturbance.
- Option 6 - New Eighteen Hole Regulation Golf Course and Four-Hole Practice Loop with Minimal Disturbance.

**March Presentation of Preliminary Options
To Task Force & City Council**

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Renovation Business Plan Timeline



Completion of Renovation Business Plan

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Renovation Business Plan Timeline

Completion of Renovation Business Plan



TEE RENOVATION SOLUTIONS & PRIORITIES

All of the distances outlined here are based on an 18 hole average of the three 18-hole configurations possible at Braemar.

Upon completion of the Tee Shot Distance Equity Analysis (TSD&E), five sets of tee boxes will provide the proper spacing to create equity among the golfers at Braemar. The goal of tee relocation for TSD&E is to create a situation where each golfer experiences the same (or very similar) approach shots provided average tee shots were played from the correct set of tees. The new tee boxes will yield more distance equity by increasing the overall distance spacing from each tee box to 587 yards from the existing spacing of 315 yards, rendering one current tee box combination from the current six-tee system unnecessary.

Tee Shot Distance Equity will be accomplished by consolidating the White and Silver Combo tee boxes to a yardage of 6,017 and accomplishing the same with the Red and Green Combo tees to 5,344 yards. The Gold (tee distance is still represented with a new distance of 4,835 yards and a new forward tee box at 4,178 yards will be added. We have also created a set of junior tees at 3,400 yards (based upon TSD&E) to be represented as simple markers within the established fairway of each hole. Following are the current average 18 hole equivalents and the proposed equivalents:

Current	Proposed
Blue: 6,508 yards	A: 6,527 yards
White: 6,230 yards	B: 6,017 yards
Silver: 5,917 yards	C: 5,344 yards
Red: 5,531 yards	D: 4,835 yards
Green: 5,365 yards	E: 4,178 yards
Gold: 4,923 yards	

There is a variation in actual yardage differences among each tee box due to topographical limits, yet more equity has been achieved, particularly for golfers playing from the front tees. Additional tee renovation solutions are as follows:

- In conjunction with TSD&E, many front tee boxes will be relocated to reduce the distance of forced carries over water, thereby reducing the need to lay up off the tee where a tee shot is impossible to play due to the long carry. These tee boxes will eliminate the need to lay up off the tee, instead allowing for more aggressive tee shots and more reasonable approach shots.
- Increase the average tee complex size per golf hole at Braemar from 5,785 square feet to 8,140 square feet to spread out wear and provide a better stand of turf.
- Laser-level all tee boxes to ensure a level stance for all golfers.
- Develop square/rectangular shapes for all tee boxes to maximize usable square footage while minimizing wasted maintenance efforts (which is vital for a small maintenance staff).

Following is a prioritized listing of tee complexes for renovation consideration. Each tee complex is prioritized in three ways: Immediate (IM), Mid-Term (MT), and Long-Term (LT). Further explanation of prioritization follows:

IM: Renovating these tees will have an immediate impact in one of three considerations below or better utilize the City's funds by being part of a related immediate project:

- Safety -** These tees need to be moved because they are too close to other course features.
- Maintenance -** These features are located in such an environment that grass cannot grow properly or simple mowing cannot be performed without excessive effort. These tee complexes also may be too small.
- Playability -** These tees can be moved to greatly improve sight lines to fairways or improve playability for golfers who cannot otherwise play the hole fairly due to Tee Shot Distance Equity issues.

MT: These tee complexes will benefit from improvement based on both maintenance and playability or may be better completed as part of other mid-term projects that best utilize the City's funds.

LT: These tees can be completed with a long-term outlook. They do not have the same impact in terms of maintenance and playability, but eventually need renovation. Certain tees may have a more urgent impact in terms of maintenance, playability, and even safety, but renovation of these features is dependent upon larger and more long-range renovation tasks. Some of these tees may be moved up in the priority list based upon other priority choices.

TEES FOR IMMEDIATE (IM) CONSIDERATION:

- #9 - The difficulty of the existing ninth hole as a par five stems mostly from the awkward carries over water from the current tee configuration. Most of the lesser-skilled golfers find it very difficult to carry the water off the tee and are forced to lay up. In response to the forced lay up, those same golfers are faced with a very long second shot with virtually no chance to reach the green in regulation. Converting the hole to a par four will help make the hole more manageable. Changing the par for this hole is contingent upon moving holes 4 & 5 to the Hays nine and moving holes 14 & 15 to the Castle nine.
- #27 - A similar problem exists with this par five as well but a different solution will greatly improve TSD&E. By lengthening the hole and moving the first landing area back, there will be enough room for the lesser skilled golfers to swing away off the tee without the worry of always putting their tee shots in the water. Now will a forced lay up create such a long second shot with no chance of reaching the green in regulation. The new tee configuration will actually increase the less-skilled golfer's chances of reaching the green in regulation on a regular basis.

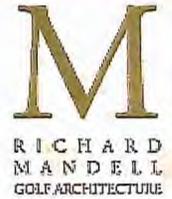
The following changes to holes 23-26 are all contingent upon each other as one current hole (#25) will be eliminated in the process and a brand new hole (#24) must take its place. As a result, all four of these holes must be built simultaneously. Since this is the corner of the Clunie nine that can create the most impact for the golfers, this work is prioritized ahead of most other work proposed within the RBP.



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Renovation Business Plan Timeline

Completion of Renovation Business Plan



Item	Unit Cost	Quantity	Unit	Total
GREEN CONSTRUCTION				
Landscaping (incl. trees)	\$ 5.00	5,430,000	SP	\$ 24,150.00
TELE CONSTRUCTION				
Site Construction	\$ 6.00	6,200,000	SP	\$ 37,200.00
LANDSCAPE CONSTRUCTION				
Water Features (incl. fountains)	\$ 1.00	1,891,000	SP	\$ 1,891.00
Water Features (incl. fountains)	\$ 5.00	1,200,000	SP	\$ 6,000.00
COURT PATH REPAIRS & CONSTRUCTION				
Repair of existing Court Paths	\$ 2.25	1,000,000	LP	\$ 2,250.00
Construction of new Court Paths	\$ 2.00	1,000,000	LP	\$ 2,000.00
LANDSCAPE PREPARATION				
Site Prep (incl. clearing)	\$ 2.00	1,200,000	SP	\$ 2,400.00
TRAINING				
Site Prep (incl. clearing)	\$ 0.15	1,000,000	SP	\$ 150.00
Site Prep (incl. clearing)	\$ 0.30	1,000,000	SP	\$ 300.00
Site Prep (incl. clearing)	\$ 0.00	1,000,000	SP	\$ 0.00
Site Prep (incl. clearing)	\$ 0.02	1,000,000	SP	\$ 20.00
Site Prep (incl. clearing)	\$ 2.00	1,000,000	SP	\$ 2,000.00
Site Prep (incl. clearing)	\$ 1.00	1,000,000	SP	\$ 1,000.00
SOFT COSTS				
10% of Costs			TS	\$ 23,470.00
Total				\$ 246,726.52

ADDENDUM A - NEW HOLES # 211

Item	Unit Cost	Quantity	Unit	Total
PROJECT PREPARATION				
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 2,500.00	1	EA	\$ 2,500.00
PREPARING				
Site Preparation	\$ 2,500.00	1	EA	\$ 2,500.00
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
TELEPHONE CENTER				
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 2,000.00	1	EA	\$ 2,000.00
SOFT COSTS				
10% of Costs			TS	\$ 12,200.00
Total				\$ 11,300.00

Item	Unit Cost	Quantity	Unit	Total
TELE CONSTRUCTION				
Site Construction	\$ 8.00	4,200,000	SP	\$ 33,600.00
LANDSCAPE CONSTRUCTION				
Water Features (incl. fountains)	\$ 1.00	1,891,000	SP	\$ 1,891.00
Water Features (incl. fountains)	\$ 5.00	1,200,000	SP	\$ 6,000.00
COURT PATH REPAIRS & CONSTRUCTION				
Repair of existing Court Paths	\$ 2.25	1,000,000	LP	\$ 2,250.00
Construction of new Court Paths	\$ 2.00	1,000,000	LP	\$ 2,000.00
LANDSCAPE PREPARATION				
Site Prep (incl. clearing)	\$ 2.00	1,200,000	SP	\$ 2,400.00
TRAINING				
Site Prep (incl. clearing)	\$ 0.15	1,000,000	SP	\$ 150.00
Site Prep (incl. clearing)	\$ 0.30	1,000,000	SP	\$ 300.00
Site Prep (incl. clearing)	\$ 0.00	1,000,000	SP	\$ 0.00
Site Prep (incl. clearing)	\$ 0.02	1,000,000	SP	\$ 20.00
Site Prep (incl. clearing)	\$ 2.00	1,000,000	SP	\$ 2,000.00
Site Prep (incl. clearing)	\$ 1.00	1,000,000	SP	\$ 1,000.00
SOFT COSTS				
10% of Costs			TS	\$ 19,790.00
Total				\$ 102,800.00

ADDENDUM C - NEW HOLES # 23, 24, & 26

Item	Unit Cost	Quantity	Unit	Total
PROJECT PREPARATION				
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 2,500.00	1	EA	\$ 2,500.00
PREPARING				
Site Preparation	\$ 2,500.00	1	EA	\$ 2,500.00
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
TELEPHONE CENTER				
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 2,000.00	1	EA	\$ 2,000.00
SOFT COSTS				
10% of Costs			TS	\$ 12,200.00
Total				\$ 11,300.00

Item	Unit Cost	Quantity	Unit	Total
LANDSCAPE CONSTRUCTION				
Water Features (incl. fountains)	\$ 1.00	1,891,000	SP	\$ 1,891.00
Water Features (incl. fountains)	\$ 5.00	1,200,000	SP	\$ 6,000.00
COURT PATH REPAIRS & CONSTRUCTION				
Repair of existing Court Paths	\$ 2.25	1,000,000	LP	\$ 2,250.00
Construction of new Court Paths	\$ 2.00	1,000,000	LP	\$ 2,000.00
LANDSCAPE PREPARATION				
Site Prep (incl. clearing)	\$ 2.00	1,200,000	SP	\$ 2,400.00
TRAINING				
Site Prep (incl. clearing)	\$ 0.15	1,000,000	SP	\$ 150.00
Site Prep (incl. clearing)	\$ 0.30	1,000,000	SP	\$ 300.00
Site Prep (incl. clearing)	\$ 0.00	1,000,000	SP	\$ 0.00
Site Prep (incl. clearing)	\$ 0.02	1,000,000	SP	\$ 20.00
Site Prep (incl. clearing)	\$ 2.00	1,000,000	SP	\$ 2,000.00
Site Prep (incl. clearing)	\$ 1.00	1,000,000	SP	\$ 1,000.00
SOFT COSTS				
10% of Costs			TS	\$ 23,470.00
Total				\$ 53,830.00

ADDENDUM D - DRAINAGE WORK

Item	Unit Cost	Quantity	Unit	Total
PROJECT PREPARATION				
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 2,500.00	1	EA	\$ 2,500.00
PREPARING				
Site Preparation	\$ 2,500.00	1	EA	\$ 2,500.00
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
TELEPHONE CENTER				
Site Preparation	\$ 1,000.00	1	EA	\$ 1,000.00
Site Preparation	\$ 2,000.00	1	EA	\$ 2,000.00
SOFT COSTS				
10% of Costs			TS	\$ 12,200.00
Total				\$ 41,700.00

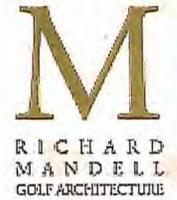
RENOVATION OPTIONS SUMMARY

1. Recommended Project \$ 4,912,220.00
2. Alternative Renovation Option 1: Existing Handicap, 5-Set Course \$ 2,252,200.00
3. Alternative Renovation Option 2: Add Tee Complex and Irrigation System \$ 5,400,432.00
4. Alternative Renovation Option 3: Add Cart Path and Oak Arise \$ 7,071,500.00
5. Alternative Renovation Option 4: The Best 27 Holes Possible \$ 2,231,954.51
6. Alternative Renovation Option 5: The Best 27 Holes Possible w/ 20th, 21st, 22nd, 23rd, 24th, 25th, 26th, 27th Holes \$ 8,629,495.79
7. Alternative Renovation Option 6: Best 25 with 9 Hole Executive Course \$ 8,010,243.32
8. Alternative Renovation Option 7: New 18 Hole Replacement Course \$ 6,082,688.25
9. Alternative Renovation Option 8: New 18 Holes with Minimal Disruption \$ 6,995,613.23
10. Alternative Renovation Option 9: New 18 w/ Award-Winning Layout \$ 7,425,766.70
11. Addendum 1: New Holes 1 & 2 \$ 470,377.61
12. Addendum 2: New Hole 14 \$ 275,066.26
13. Addendum 3: New Hole 15 \$ 245,275.59
14. Addendum 4: New Hole 21 \$ 216,725.89
15. Addendum 5: New Holes 23, 24, & 26 \$ 535,235.19
16. Addendum 6: Drainage Work \$ 491,877.52



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Alternative Renovation Options



General Issues: Infrastructure

- **Tee Boxes** (15 - 20 years): Original 18: 50 years; Clunie: 20 years
- **Irrigation Control System** (10 - 15 years): Original 18: 34 years; Clunie: 20 years
- **Irrigation Mainline PVC** (10 - 30 years): Original 18: 34 years; Clunie: 20 years
- **Irrigation PVC Laterals** (10 - 30 years): Original 18: 34 years; Clunie: 20 years
- **Irrigation Heads** (10 - 15 years): Original 18: 34 years; Clunie: 20 years
- **Irrigation Pump System** (15 - 20 years): Original 18: 34 years; Clunie: 34 years
(An additional pump was inherited in 2010)
- **Cart Paths** (5 - 10 years): Original 18: Ind.; Clunie: 20 years
(All cart path is piecemeal and includes gravel, concrete, and asphalt)
- **Sand Bunkers** (5 - 15 years): Original 18: 50 years; Clunie: 20 years
- **Putting Greens** (15 - 30 years): Original 18: 50 years; Clunie: 20 years

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Alternative Renovation Options

General Issues: Playability

Forced Carries

Narrow Fairways

Poor tee placement – lack of Tee Shot Distance Equity.



“Politely discourage the duffer.” - Warren Hyde, Edina City Manager (1964)

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Alternative Renovation Options

General Issues: Accessibility

27 holes allows for more utilization for all ages and abilities but brings more cost.

18 holes may not support enough golfers in the long-term but comes with less cost.



TRADITION ♦ ENJOYMENT ♦ CHARACTER ♦ PASSION

Alternative Renovation Options



Why is golf failing nationally?

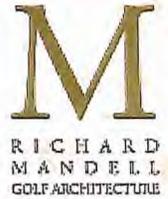
- New golf courses over the past few decades were built for the wrong reasons.
- Golf is too difficult for new golfers.
- Golf participation rates are a revolving door in and out each year.
- Economic recession of 2008.

Braemar's numbers started to slip by 1997.

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Alternative Renovation Options

Potential Scope of Work Options



- Repair what is already there – just a band-aid that does not solve overlying issues:
 - Safety issues when widening fairways.
 - Forced carries for some.
 - TSDE
 - Much of current hazard placement promotes penalty more than challenge.
- Complete re-build of 27 holes.
- Completely new 18 hole golf course.
- Repair original 18 and leave Clunie nine alone (and open).

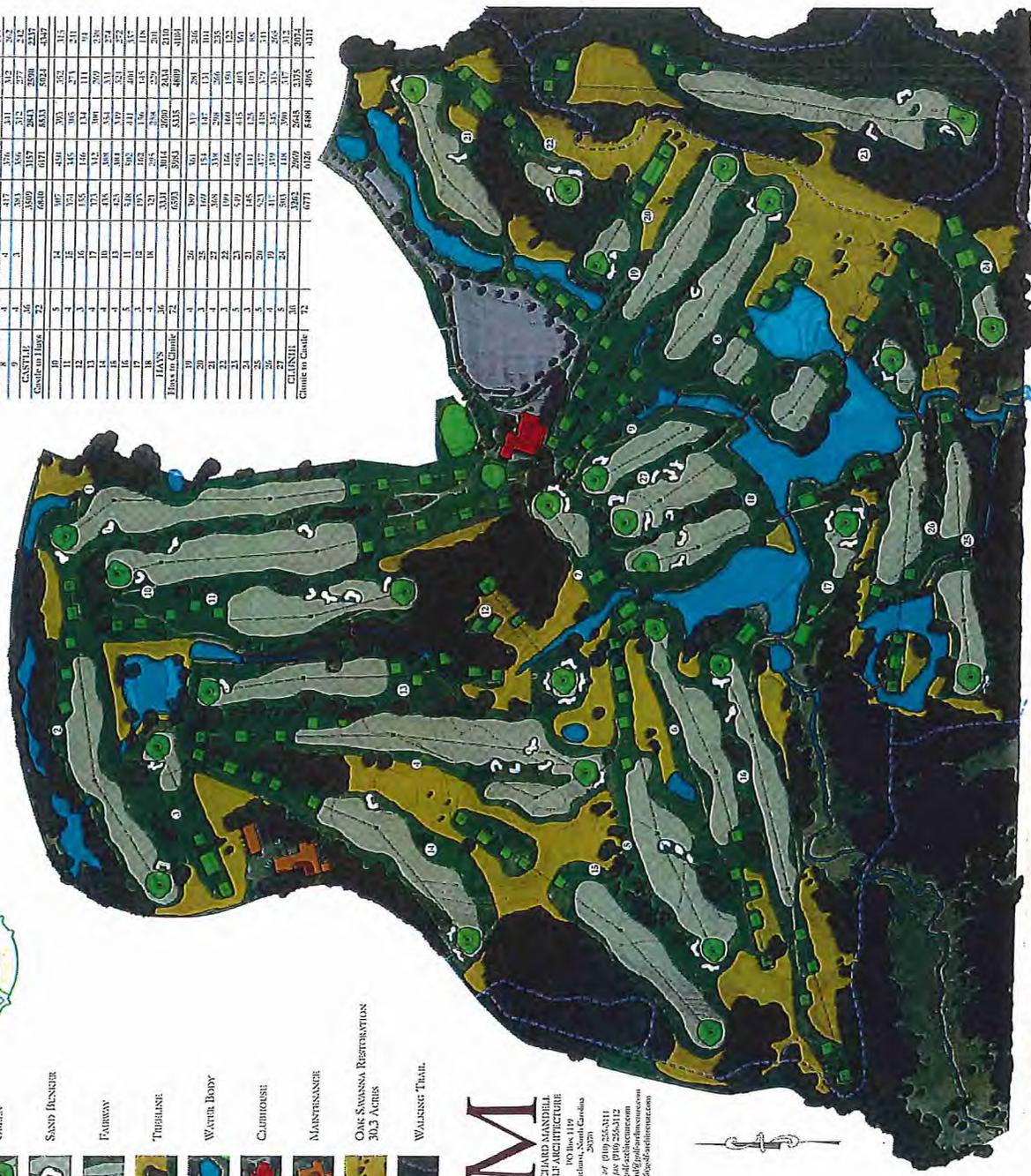
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OPTION 1
27 Regulation Holes

LEGEND

- TEE
- GREEN
- SAND BUNKER
- FAIRWAY
- TURBINE
- WATER BODY
- CLUBHOUSE
- MAINTENANCE
- OAK SWAINSSA RESTORATION
30.3 Acres
- WALKING TRAIL



HOLE	PAR	HANDICAP	A	B	C	D	E
1	4	1	307	324	336	349	361
2	4	2	304	321	333	346	358
3	4	3	301	318	330	343	355
4	4	4	298	315	327	340	352
5	4	5	295	312	324	337	349
6	4	6	292	309	321	334	346
7	4	7	289	306	318	331	343
8	4	8	286	303	315	328	340
9	4	9	283	300	312	325	337
10	4	10	280	297	309	322	334
11	4	11	277	294	306	319	331
12	4	12	274	291	303	316	328
13	4	13	271	288	300	313	325
14	4	14	268	285	297	310	322
15	4	15	265	282	294	307	319
16	4	16	262	279	291	304	316
17	4	17	259	276	288	301	313
18	4	18	256	273	285	298	310
19	4	19	253	270	282	295	307
20	4	20	250	267	279	292	304
21	4	21	247	264	276	289	301
22	4	22	244	261	273	286	298
23	4	23	241	258	270	283	295
24	4	24	238	255	267	280	292
25	4	25	235	252	264	277	289
26	4	26	232	249	261	274	286
27	4	27	229	246	258	271	283
CLUBHOUSE			3095	2909	2645	2375	2074
CASTLE			6711	6126	5488	4916	4311
CASTLE TOTAL			6711	6126	5488	4916	4311

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New 27 Holes:
 Three Equal Nines

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Alternative Renovation Options

Best 27 Regulation Holes Possible: Three Equal Nines

Achieves general RMGA design goals for the golf course:

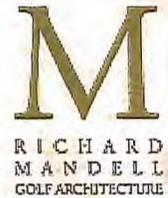
- Playability improved by reducing forced carries.
- Playability improved through wider fairways.
- Playability improved through Tee Shot Distance Equity.
- Improves golf feature infrastructure.
- Equalizes overall distance of each nine by switching holes 4 & 5 with holes 14 & 15.
- New #23 allows for a significant change to the third nine to achieve above goals.



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Alternative Renovation Options

Best 27 Regulation Holes Possible: Three Equal Nines



- **Achieves RMGA design goals for ecological enhancement:**
 - All 73 acres of existing wetlands remain intact.
 - Wetland buffers restored.
 - Oak Woodland on all sides of golf course are restored.
 - Creation of new Oak Savanna areas within the golf course.
- **Proposed Tree Canopy for Braemar Park: 38.26% of 445-acre site.**
 - Proposed Tree Removal: 15.18 acres.
 - Proposed Oak Savanna Restoration Areas: 30.30 acres (15.15 acres of Oak Canopy Planting).
- **Preliminary Estimated Cost: \$9,331,956.51.**

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LEGEND

-  TRIBELINE
-  GREEN
-  SAND BUNKER
-  FAIRWAY
-  TRIBELINE
-  WATER BODY
-  CLUBHOUSE
-  MAINTENANCE
-  OAK SAVANNA RESTORATION
45.1 ACRES
-  WALKING TRAIL

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OPTION 4
 New 18 Hole Regulation Golf Course

HOLE	PAR	HANDICAP	A	B	C	D	E
1	4	12	311	300	315	305	273
2	4	4	193	169	333	294	263
3	3	14	127	160	149	138	115
4	5	8	505	451	395	342	305
5	3	6	236	216	181	171	158
6	5	10	540	475	415	369	321
7	3	18	162	150	140	129	105
8	5	2	504	467	414	361	325
9	4	16	388	356	323	288	279
OUT	36		3310	3014	2699	2387	2131
10	4	11	337	310	374	346	299
11	5	7	625	570	521	457	411
12	4	1	337	310	374	346	299
13	3	15	187	170	154	147	131
14	4	5	335	300	369	327	290
15	4	13	325	307	356	313	277
16	5	3	566	512	451	397	353
17	3	17	169	154	144	133	110
18	4	9	326	300	361	317	281
IN	36		3717	3403	3104	2763	2452
TOTAL	72		7047	6417	5803	5150	4583



New 18 Holes:
 A New Chapter

M
 RICHARD
 MANDELL
 GOLF ARCHITECTURE

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Alternative Renovation Options

New Eighteen Hole Regulation Golf Course: A New Chapter

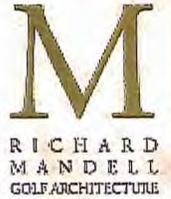


- **Achieves general RMGA design goals for the golf course:**
 - Playability improved by reducing forced carries.
 - Playability improved through wider fairways.
 - Playability improved through Tee Shot Distance Equity.
 - Improves golf feature infrastructure.
 - Provides space for a dedicated Multi-Use Area.
 - Provides space for a dedicated 7.50 acre Environmental Education Area
- **Achieves RMGA design goals for ecological enhancement:**
 - All 73 acres of existing wetlands remain intact.
 - Wetland buffers restored.
 - Oak Woodland on all sides of golf course are restored.
 - Creation of new Oak Savanna areas within the golf course.
- **Proposed Tree Canopy for Braemar Park: 40.03% of 445-acre site.**
 - Tree Removal: 12.21 acres.
 - Proposed Oak Savanna Restoration Areas: 45.10 acres (20.08 acres of Oak Canopy Planting).
- **Preliminary Estimated Cost: \$ 6,983,688.75.**

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Ecological Benefits to the General Public

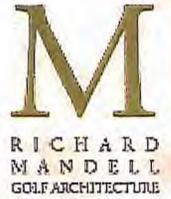


- The opportunity to minimize manicured golf turf and create additional Oak Savanna habitat is a clear win-win for both non-golfers and golfers alike:
 - By minimizing outputs on the golf course, Braemar's carbon footprint will decrease.
 - Non-golfing citizens of Edina as well as golfers will be able to enjoy the benefits of an increased Oak Savanna habitat.
- Braemar's restored native plant communities will require fewer inputs for maintenance, fertilizer and pest control because they are well adapted to Minnesota's climate.
- Braemar's restored native plant communities provide habitat for birds, wildlife, and pollinators which promote healthy and diverse ecological systems.
- Braemar's restored native plant communities will improve stormwater infiltration, which reduces erosion and recharges groundwater.
- Braemar's restored native plant communities will also stabilize steep slopes and shorelines, further preventing erosion. This leads to cleaner surface water and healthier systems.

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Alternative Renovation Options

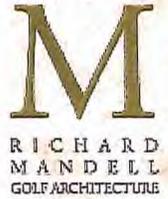
Ecological Benefits to the General Public



- Residents of Edina have expressed a strong desire for more trails and accessible open spaces. Native plant communities will provide an attractive and welcoming background for these activities.
- There will be many educational opportunities surrounding the golf course, including educational signage and potential for park- or school-programmed activities.
- Restoring and connecting native habitats within the Braemar property to the larger context of the ecological area comprised by the City of Edina will strengthen and make more resilient the natural systems that provide a vibrant and healthy environment for Edina's citizens.
- Connecting and expanding trails at Braemar to the Hennepin County network represents a broader, more systematic approach that invites more users to enjoy the amenities Braemar provides its citizens.

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Alternative Renovation Options



In Conclusion: A Win-Win Situation for Edina

Option 1 (27 Holes) will provide three championship nine-hole loops of equal quality:

- More enjoyable due to proper placement of hazards, wider fairways, Tee Shot Distance Equity.
- Easier to maintain with improved infrastructure (drainage, irrigation, golf course features).
- Greatly improve the ecological quality of Braemar Park.
- Allow for nine holes to provide a separate outlet for:
 - Beginning golfers in busy times.
 - Regular golfers while golf outings utilize the other eighteen holes.

Option 4 (18 Holes) will provide a brand new championship 18:

- Maximize the site to create the best possible golf holes the site will yield.
- More enjoyable due to proper placement of hazards, wider fairways, Tee Shot Distance Equity.
- Easier to maintain with improved infrastructure (drainage, irrigation, golf course features).
- Increased opportunity for ecological gain.
- Provide space for additional site uses.
- Less golf round supply needed for fiscal responsibility.

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