



CITY OF SACRAMENTO

DEPARTMENT OF COMMUNITY SERVICES
3520 FIFTH AVENUE SACRAMENTO, CALIFORNIA 95817
TELEPHONE (916) 449-5200

ROBERT P. THOMAS
DIRECTOR

CITY MANAGER'S OFFICE
RECEIVED
MAR 11 1982

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

March 11, 1982

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Golf Division Fee Structure Modifications

SUMMARY

This report recommends modifications in the golf services user fee structure for the five municipal golf courses effective April 1, 1982.

BACKGROUND INFORMATION

The Golf Division preliminary budget request for FY 1982-83 represents an increase of approximately \$43,000 over the approved expenditure for FY 1981-82. Additional revenue is required to meet escalating costs of personnel services and the capital improvement programs of the Division. Increases in user fees of \$.25 to \$5.00 (Exhibit A) have been proposed to provide the additional revenue.

BUDGET AND FINANCE COMMITTEE ACTION

The Budget and Finance Committee, at its March 2, 1982 meeting, recommended by a two-to-one vote (ayes: Connelly and Serna; no: Robie) the following:

1. The City Council approve the proposed fee increase;
2. That the 90-day Play Card be expanded to a 120-day Play Card;
3. That the minimum age for the senior rate discount card be lowered from 70 to 68 years of age.

Staff concurs with recommendations one and two of the Committee but does not support the third recommendation to lower the minimum age for the senior rate discount card. This position is based upon the following:

1. Exhibit B presents the number of senior rounds played on City golf courses the past six years. As is evident from this report, greens fee increases the past three years have not caused a reduction in the number of senior golf rounds. Staff estimates that lowering the minimum age for senior rate discount cards to 68 years of age would increase the number of senior rounds played by approximately 30,000 per year. Based upon historical trends of increased golf play by seniors, coupled with a lower age group eligible for the senior discount card, it is possible the number of senior rounds played per year could exceed staff projections. This could create a negative impact on future golf course capital improvement projects as well as create the need for future fee increases to all golf services users.
2. Exhibit C presents the golf course revenue and expenditure projections for FY 1981-82 and 1982-83. Greens fee projections are based upon the ten-year average of 380,000 rounds per year. Staff estimates that lowering the age for senior rate discount cards to 68 years of age would reduce projected revenue by \$32,000. This revenue loss would not create an immediate problem in the golf course enterprise fund because of the existing fund balance. However, the ongoing revenue impact would require future increases in fees to other users or a reduction in the ten-year Capital Improvement Program.

The ten-year Capital Improvement Program is necessary if the City golf courses are to remain competitive with other newer golf courses in the area. Most putting greens on our courses are 25 to 50 years old and in dire need of rebuilding. The old greens lack proper drainage and irrigation and are very susceptible to disease, over-watering, compaction and summer burn-out. The ten-year Capital Improvement Program not only provides for proper playing conditions but allows the Division to reduce its maintenance staffing requirements as well as reduce expenditures for chemicals and materials necessary to maintain old greens.

The Division presently employs seven night irrigators to operate the manual irrigation systems at City golf courses. The proposed CIP will eliminate the need for irrigators as well as many of the overtime hours now required during summer months (refer to Exhibit D).

If the Budget and Finance Committee recommendation is adopted, a detailed monitoring would be necessary to provide an accurate picture of the revenue impact.

FINANCIAL DATA

If the staff recommendation is adopted, the revenue needs of the Golf Division enterprise can be met through the proposed minor across-the-board increase in the City golf services fees. Exhibit A compares the existing rates to the proposed.

If the Budget and Finance Committee recommendation is adopted, staff estimates a \$32,000 loss in revenue.

RECOMMENDATION

The City Council has before it two recommendations:


1. That the Council adopt, by resolution, the fee structure as outlined in Exhibit E as recommended by the Department of Community Services staff, including an across-the-board fee increase and expansion of the Play Card to 120 days.
2. That the Council adopt, by resolution, the fee structure as outlined in Exhibit F as recommended by the Budget and Finance Committee, including an across-the-board fee increase, expansion of the Play Card to 120 days, and lowering the senior rate age requirement to 68.

Respectfully submitted,



ROBERT P. THOMAS
Director of Community Services

Recommendation Approved:


WALTER J. SLIPS
City Manager

RPT:js

Attachments: Exhibits A-F

March 16, 1982
All Districts

GOLF FEES

	<u>Existing</u>	<u>Proposed</u>	<u>Change</u>
I. MONDAYS THROUGH FRIDAYS, INCLUSIVE			
Adult - 18 holes	\$ 5.50	\$ 6.00	\$.50
***Junior - 18 holes	2.50	3.00	.50
*Play Card	20.00	25.00	5.00
Sundown Rate	2.75	3.00	.25
**Senior	2.50	3.00	.50
II. SATURDAYS - SUNDAYS - HOLIDAYS			
18 holes	6.50	7.00	.50
Sundown Rate	3.25	3.50	.25
III. MONDAYS THROUGH FRIDAYS, INCLUSIVE			
Adult - 9 holes	2.75	3.00	.25
***Junior - 9 holes	1.25	1.50	.25
**Senior	1.25	1.50	.25
IV. SATURDAYS - SUNDAYS - HOLIDAYS			
9 holes	3.25	3.50	.25
V. ADVANCED RESERVATIONS			
Per foursome	1.00	1.00	. 0

*Play Cards good on weekdays only and may be used on all courses:

	<u>Existing</u>	<u>Proposed</u>	<u>Change</u>
a. Charge per card	\$20.00	\$25.00	\$5.00
b. Service charge per 18 holes	2.00	2.00	. 0
c. Service charge per 9 holes	1.00	1.00	. 0

LIMITATION: Play Card expires 120 days from issue.

**To qualify for the Senior Rate, persons must be 70 years of age and reside within the City or own property within the City. A golf card, issued by the Department of Community Services, is first required.

***To qualify for this reduced rate, persons 17 years and under must complete a training course provided by the Department of Community Services. A card is required.

SENIOR ROUNDS PLAYED

70 Years and Over

<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
26,689	28,688	27,904	26,930	29,156	30,747
<u>Senior Rounds by Course:</u>			<u>1979-80</u>	<u>1980-81</u>	
H.O. 18			1,779	1,945	
H.O. Red			4,626	4,114	
H.O. Blue			1,708	2,196	
*Wm. Land			14,297	15,276	
*Bing Maloney			<u>6,756</u>	<u>7,216</u>	
			29,156	30,747	

Fee increases for seniors do not cut play.

Rounds have remained fairly steady with an increase the last three years.

*Majority of senior rounds played at Land and Bing.

Reducing the age requirement for senior golf rates from 70 to 65 years of age will result in an estimated decrease of approximately \$85,000 in annual revenue to the Golf Division.

The probable financial impact is estimated utilizing the following elements:

I. PLAY POTENTIAL

A. Number of Persons Eligible (65 through 69)	11,959*
B. Percentage of Eligibles who Participate	9%**
C. Number of Persons who will Participate	1,076
D. Average Number of Individual Golf Rounds Played	75***
E. Estimated Number of Rounds Annually	80,723

Computation: $A \times B \times C \times D = E$

II. REVENUE LOSS POTENTIAL

A. 9-Hole Rounds*** - 48,423 @ .75	=	\$36,317
B. 18-Hole Rounds*** - 32,300 @ 1.50	=	<u>48,450</u>
TOTAL		\$84,767

Source of Estimate Factors:

* 1975 City Census

** 1979 National Golf Foundation Survey

*** 1979 Golf Division Statistics on Existing Senior Golf

Any modification in the existing rate structure, including the decrease in age requirement for senior golfers, requires a commensurate change in the total golf rate structure or a General Fund subsidy to the Golf Division enterprise.

GOLF DIVISION
REVENUE/EXPENDITURE PROJECTIONS

FY 1981-82 - Projected*

Revenue - \$1,410,000*
 Expenditures - 1,410,000
 (\$0,000,000)

Estimated Fund Balance - \$ 160,000
 (6-30-82)
\$ +160,000

FY 1982-83 - Projected Without Fee Increases**

Revenue - \$1,410,000** (No fee increase)
 Expenditures - 1,536,000 (Includes CIP)
 (\$ -126,000)

Estimated Fund Balance - \$ 160,000
 Carry-over
\$ +34,000

FY 1982-83 Projected with Fee Increase**

Revenue - \$1,521,000
 Expenditures - 1,536,000
 (\$ -15,000)

Fund Balance Carry-over - \$ 160,000
 (6-30-82)
\$ 145,000

Projected Fund Balance - \$ 145,000
 (6-30-83)

FY 1982-83 Projected with Fee Increase & Lowering Age for Senior Discount Card to 68 Years of Age**

Revenue - \$1,489,000
 Expenditures - 1,536,000
 (\$ 47,000)

Fund Balance Carry-over - \$ 160,000
 (6-30-82)

Projected Fund Balance - \$ 113,000
 (6-30-83)

*It is anticipated that revenue projections for FY 1981-82 will be above original projections as rounds played are running above the average. The reason for above average number of rounds this fiscal year is that the overall playing conditions of our facilities are good, high price of gasoline and excellent playing weather during the first quarter of the fiscal year.

**Greens fees projections for FY 1982-83 are based on 380,000 rounds, which is the average over the past 10 years.

10 YEAR CIP PROGRAM

GOLF DIVISION

	1982-83	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92
<u>Program Cost</u>										
M & O	\$1,476,000	\$1,623,000	\$1,785,000	\$1,963,000	\$2,159,000	\$2,375,000	\$2,612,000	\$2,872,000	\$3,152,000	\$3,460,000
CIP	60,000	60,000	72,000	70,000	74,000	59,000	30,000	74,000	60,000	65,000
<u>Operational Total</u>	\$1,536,000	\$1,683,000	\$1,857,000	\$2,033,000	\$2,233,000	\$2,434,000	\$2,642,000	\$2,946,000	\$3,212,000	\$3,525,000
<u>Source of Funds</u>										
Revenue	\$1,386,000	\$1,497,000	\$1,643,000	\$1,893,000	\$2,039,000	\$2,185,000	\$2,435,000	\$2,685,000	\$2,935,000	\$3,185,000
Fee Increase	111,000	(1)146,000	(2)250,000	(1)146,000	(1)146,000	(2)250,000	(2)250,000	(2)250,000	(2)250,000	(2)250,000
Fund Balance	160,000	121,000	81,000	117,000	123,000	85,000	86,000	129,000	118,000	91,000
<u>Total</u>	\$1,657,000	\$1,764,000	\$1,974,000	\$2,156,000	\$2,308,000	\$2,520,000	\$2,771,000	\$3,064,000	\$3,303,000	\$3,526,000
<u>Difference</u>	+121,000	+81,000	\$117,000	+123,000	+85,000	+86,000	+129,000	+118,000	+91,000	+1,000
<u>Estimated Fund Balance</u>	(6-30-83)	(6-30-84)	(6-30-85)	(6-30-86)	(6-30-87)	(6-30-88)	(6-30-89)	(6-30-90)	(6-30-91)	(6-30-92)
	\$ 121,000	\$ 81,000	+117,000	+123,000	+85,000	+86,000	+129,000	+118,000	+91,000	+1,000
<u>Employees</u>										
F.T.E.	37.0	36.2	35.2	34.2	34.2	33.6	32.8	32.0	32.0	32.0

(1) Based on .25 ÷ 50¢ increase in fees

(2) Based on .50 & \$1.00 increase in fees

RESOLUTION No. 82-~~183~~¹⁸⁴

Adopted by The Sacramento City Council on date of

RESOLUTION AMENDING FEES AND
CHARGES FOR COMMUNITY SERVICES GOLF DIVISION

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That Resolution No. 81-158, which established the Community Services Golf Division fees and charges, is hereby amended, effective April 1, 1982, as set forth in Attachment 1, attached hereto and incorporated herein by reference.
2. That the City of Sacramento Comprehensive Fee and Charge Report, page 42a, is hereby amended to reflect the changes as set forth in Attachment 1.

MAYOR

ATTEST:

CITY CLERK

GOLF FEES

	<u>RATE</u>
I. MONDAYS THROUGH FRIDAYS, INCLUSIVE	
Adult - 18 holes	\$ 6.00
***Junior - 18 holes	3.00
*Play Card	25.00
Sun-down Rate	3.00
**Senior	5.00
II. SATURDAYS - SUNDAYS - HOLIDAYS	
18 holes	7.00
Sun-down Rate	3.50
III. MONDAYS THROUGH FRIDAYS, INCLUSIVE	
Adult - 9 holes	3.00
***Junior - 9 holes	1.50
**Senior	1.50
IV. SATURDAYS - SUNDAYS - HOLIDAYS	
9 holes	3.50
V. ADVANCED RESERVATIONS	
Per foursome	1.00

*Play Cards good on weekdays only and may be used on all courses:

a) Charge per card	\$25.00
b) Service charge per 18 holes	2.00
c) Service charge per 9 holes	1.00

LIMITATION: Play card expires 120 days from issue.

**To qualify for the Senior Rate, persons must be 70 years of age and reside within the City or own property within the City. A golf card, issued by the Department of Community Services, is first required.

***To qualify for this reduced rate, persons 17 years and under must complete a training course provided by the Department of Community Services. A card is required.

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_____ CITY CLERK

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3315 Turnbridge Drive,
Sacramento, Calif. 95823,
March 16, 1982.

33-1

Sacramento City Council:
Walter Slipe, City Manager,
Phil Isenberg, Mayor,
David Shere, Member
Blaine Fisher, "
Douglas Pope, "
Ann Rudin, "
Joe Serna, "
Lloyd Connelly, "
Terry Kastanis, "
Lyn Robie, Vice-Mayor.

City clerk

RECEIVED
CITY CLERK'S OFFICE
CITY OF SACRAMENTO
MAR 16 2 19 PM '82

Tonight you are again going to vote on raises in green fees for Sacramento's Municipal Golf Courses---Haggin Oaks 18 and Red and Blue Nines---William Land Park, 9 holes----Bing Maloney, 18 holes. Chairman Lloyd Connelly of the Recreation Committee (or whatever the present name may be) is asking you to give the elderly golfers a break in that those 68 and over get a fee of \$3 for 18 holes and \$1.50 for nine holes. That is in accordance with the proposed week-day (no-holidays) for residents of the City of Sacramento who are classified as Senior Citizens. Sacramento is the only city in the nation that regards only those 70 and older as "senior citizens".

Juniors up to 18 get this rate also, but in these days of expensive gasoline there are few juniors using the golf facilities except in the spring when the local high schools have tryouts for their golf teams and then the team matches between the different schools. Depending on the district, either the kids or the schools pick up the tab for the practice rounds----when they play their team matches the City of Sacramento gives them the golf for free. Junior Colleges, like American River, Cosumnes and Sac City also get junior rates during the spring season, the Los Rios Junior College District, supposed to be strapped financially, picks up the \$1.50 for nine or \$3 for 18 special fee (many of these Jaysee players are not regular Sacramento City/ and or County residents at all.) When they play their team matches against out of town visiting schools or with each other, the whole tab is picked up by guess who?---The City of Sacramento and these fellows have been known to take 5 hours and up for an 18 hole match, all in prime time starting about 1 p.m..

While all this is going on, old fellows, who, on the advice of their doctors, play golf (or would like to play) are stuck with a golf tab ten times as much as it was 10 years ago for mid-week play. They have to buy a 10 punch tickets for \$20 (so if they play a normal 20 round month it costs them \$40 for two cards) and every time they use it, according to the new fees, it will cost them \$2 more, making the monthly deal \$80. If the man's wife plays too, say twice a week, there goes another \$32 a month. Valley High furnishes a whole family membership (golf six days a week if desired) at \$105 per month with deluxe accommodations. Del Paso is \$110 for one playing family member, tennis, swimming, and the rest for the balance of the family and \$130 gets the whole ball of wax for everybody.

Many players are usually those on fairly modest incomes or pensions. The City spends over \$50,000 a year to keep up one ball diamond, Del Paso Park and has lighted diamonds that cost far more than the "team fees" paid each year. About eleven lighted tennis courts are for free at a time when power costs like hell, a 21% SMUD raise is the latest in effect. Swimming is very cheap. Only the golfers get rooted in the rear----as one local sports writer once told me "golf is a rich man's game." If that is so I wonder why the eanny Scots invented the game.

There is over \$100,000 surplus in the golf fund now, gleaned

from your present high rates. About a decade ago, Reg Renfree, then Supt. of Recreation and Parks, took \$150,000 from the golf fund to build a light^{ed} ball park in Del Paso Park named after his deceased brother, Harry Renfree. The ball players who clamored for this park put up the big sum of something more than \$10,000.

The Golf Superintendent, Dale Achondo, says the increased fees and the \$100,000 now in the kitty will be used among other things to upgrade the courses. In these tough[!] times they don't need any upgrading. The head greenskeeper at Maloney, who also handles Land Park, has these courses in great shape--their best ever.

I don't know about Haggin Oaks, but if the man at Maloney can do wonders with what he's got--so can the guy at Haggin. At least one man can be cut off each golf course crew and with Sacramento growing, the golf superintendent can be promoted to some other job in the Community Development (formerly calls Rec and Parks) and the golf pro at each course can be ~~paid~~^{paid} a modest sum for keeping an eye on the head greenskeepers and ^{to} process the requisitions for supplies and check time cards the same as they do now for the people each furnishes as starters. This would^{save} a big bundle of money, because the super's job with all the "perks"[^] and car, etc., must cost at least 50 grand a year.

Diamond Oaks, ^(Roseville) both beautiful golf course in Stockton, Dry Creek, and slews of those fine courses in California are bossed by the golf course pro and do well financially. Cut and trim is the order of the day.

One thing we hope is that you will not grab our \$100,000 kitty to sweeten up that huge bo-beo your city financial advisor made in the unreal settlement you made with the Fire Fighters. In a bad year all around, these lads put in two 24 hour shifts a week, (sleeping soundly in most cases for around 8 or 9 hours of each shift) and have the rest of the week off--even allowed to "moonlight" by the City if they desire. Fine vacations too, plus just about everything in health care and bountiful sick leave. When I came to Sacramento in 1918, Firemen were paid \$100 a month.

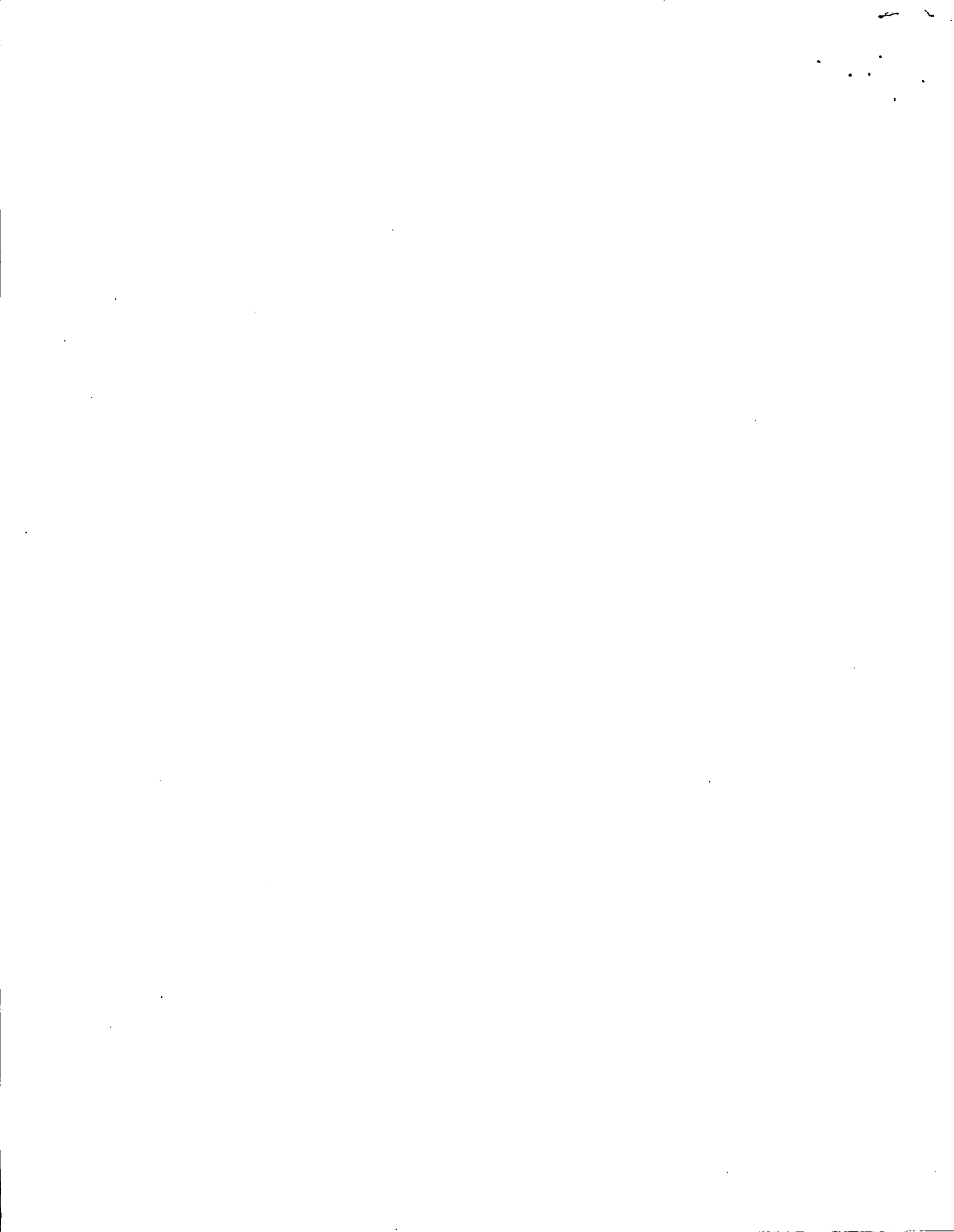
Nationally, statewide and locally, everybody in an elected office is bearing down on the poor jackass whose only sin is that has lived "goo long" and that you have to be 70 to be a "senior citizen".

Indifferent^f health keeps me in most nights and so I send this letter to you in place of being there in person tonight. Walter Strand, the old time golfer who hardly ever plays anymore, is supposed to tell you that the old fellows 68 to 70 should not get a break---if Walter is like that "appointed seemingly for life" city golf council who get free 7 days a week passes he will tell you that golf on Sac munies is "cheap". If Walt played now and spent from \$1 to \$2 and up for gas to and from the links and then the golf equipment, balls, etc., plus an occasional trip to the coffee shop at the course he would not find it ~~sho~~ cheap.

How about that "all weather track", installed at Hughes Stadium, with the City putting up a good part of \$360,000 it took to install, and used for meets six or less times a year? Now I know that Sacramento is against a pro stadium (so say certain scribes) but I hope you are not against old people---especially old people who do not want to give up the only game they can play at their age outside of horseshoes. We'll see how well our local lawmakers listen.

Regards,

 Harry H. Wrinkle



P.O. Box 23031
Sacramento, CA.
March 1, 1982

Sacramento City Council
Sacramento
California

Members of the Sacramento City Council:

At the February meeting of the Bing Maloney Men's Club a motion was made and passed by a large majority of members present to reject the lowering of the senior citizen age from seventy to sixty five.

The club by an equally large majority decided to adopt and support the ten year improvement plan supported by the suggested greens fee increase.

Our reason for this stand is that the Board of Directors and the general membership of the club feel that the continued improvement of our municipal golf courses is much more important than the subsidy of our sixty five to seventy year old golfers.

Cordially,

Tom Dyer

Tom Dyer
Secretary Treasurer