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DEPARTMENT OF COMMUNITY
AND VISITOR SERVICES
GOLF DIVISION SERVICE CENTER

CITY OF SACRAMENTO
CALIFORNIA

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DALE ACHONDO
GOLF MANAGER

June 9, 1994

APPROVED
BY THE CITY COUNCIL

JUN 21 1994

OFFICE OF THE
CITY CLERK

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: COMMUNITY AND VISITOR SERVICES, GOLF DIVISION FEE PROPOSAL;
FY 1994-95 OPERATING BUDGET AUGMENTATION; AND CIP BUDGET
INCREASE FOR BARTLEY W. CAVANAUGH GOLF COURSE (0A46)

LOCATION AND COUNCIL DISTRICT: City-wide; all districts.

RECOMMENDATION:

It is recommended that the City Council, by resolution:

1. Approve the proposed user fee changes for golf services effective July 1, 1994;
2. Approve an increase of the golf division enterprise operating budget for FY 1994-95, by \$820,000 for the staff, supplies and equipment necessary for the operation of the Bartley W. Cavanaugh Golf Course; and,
3. Approve an increase in the project budget for the Bartley W. Cavanaugh Golf Course CIP (0A46) by \$600,000 for additional land payments, on-site waste water systems, water treatment, and fire protection services.

CONTACT PERSON: Dale Achondo, Manager, Golf and Marina Division - 433-6315

FOR COUNCIL MEETING OF: June 21, 1994

SUMMARY:

Proposed Fee Changes

This report recommends that City Council approve the proposed fees and charges for golf services provided by the City of Sacramento at its municipal course facilities to be effective July 1, 1994. The proposed fees and charges shall apply to the new Bartley W. Cavanaugh Golf Course as well as all existing municipal courses: Bing Maloney, William Land and Haggin Oaks Golf Courses. The proposed fee increase reflects a \$1.00 increase on nine hole rates and a \$2.00 increase on eighteen hole rates, with the exception of the junior rates which will remain unchanged. New revenue from the increased fees is estimated at \$645,000 and will support the increased maintenance and operating expenses for existing courses and debt service for the Bing Maloney Executive Nine and the new Bartley W. Cavanaugh Golf Course.

Golf Operating Budget Augmentation - FY 94-95

This report recommends approval of an augmentation of the golf division operating budget for FY 94-95 by \$820,000 for the staffing, supplies, and equipment necessary for operation of the new Bartley W. Cavanaugh Golf Course. Funding shall be covered by the fund balance and revenues generated by the Cavanaugh Golf Course.

CIP Budget Increase for Bartley W. Cavanaugh Golf Course (OA46)

This report further requests that City Council increase the project budget for the Bartley W. Cavanaugh Golf Course (OA46) by \$600,000. The additional funding is to cover the costs for items not anticipated when the original project budget was developed, such as: an emergency electrical generator for fire protection system power backup; water treatment and pressurization systems for drinking water; lake water aeration equipment; participation in construction of a future Regional Sanitation District waste water transmission line; and on-going land purchase installment payments. The additional funding for the CIP shall be provided from the golf enterprise fund balance.

BACKGROUND INFORMATION:

The City golf courses, operated as an enterprise fund, are supported by user fees, revenue derived from lease agreements, and interest income. These revenue sources provide funds for authorized maintenance and operations, for ongoing Capital Improvement Programs, and for the debt service for development of new courses. The Golf Division is in the tenth year of its City Council approved Ten-Year Capital Improvement Program. The program allows for projects such as greens rehabilitation, irrigation system improvements, upgrading existing facilities and infrastructures, and provides adequate financing for servicing the debt of the Bing Maloney Executive Nine and the new Bartley W. Cavanaugh Golf Course.

In FY 91-92, 503,000 total rounds of golf were played on City courses. In FY 92-93 468,000 rounds were played. The decrease was due largely to the inclement weather. However, the level of play is recovering with a projected 492,000 rounds to be played

by the end of FY 93-94.

Proposed Fee Changes

Golf fees have not been increased since July 1, 1990. At that time, City Council also approved implementation of the Camellia Program, a senior leisure discount program. Through this program senior residents aged 65 and over may obtain a Camellia Card which offers a 20% discount on admissions to various Department facilities and programs, as well as for weekday greens fees at municipal golf courses. Senior play prior to the implementation of the Camellia Program represented approximately 20% of the total rounds of golf played. To date, over 7000 discount cards have been issued. The Camellia Program has been highly received and senior play has continued to remain healthy at approximately 20%.

The current proposed fee changes would be effective July 1, 1994 for the existing City courses. The proposed fees and charges shall also be adopted as the basic fee structure for the new Bartley W. Cavanaugh Golf Course. Staff will report back in the late Fall 1994 to propose a separate tournament policy and a possible differential in the fee structure from our existing courses for the Cavanaugh Golf Course. In the interim, staff is researching the market and meeting with local golf groups to determine if a separate tournament policy and fee structure would be appropriate and justifiable. Exhibit A details the existing golf fee structure, proposed changes, and their respective differences. A comparison of golf fee structures shows that the City of Sacramento continues to offer rates at or below the rates of comparable golf courses in the surrounding metropolitan area (Exhibit B). The rates for the County of Sacramento golf courses reflect a recently adopted fee increase.

In order to assure that reasonable funds are available to provide adequate financing of the annual debt service payment of approximately \$652,000 for FY 94-95, the Golf Division with assistance from the budget office has determined that the proposed greens fee structure will provide the Golf Division with adequate cash flow to meet debt obligation and on-going maintenance and operation costs. The ending golf fund balance for FY 93-94 is estimated at \$894,000. Without a fee increase, the fund balance will go in the negative in FY 94-95. Exhibit C shows the fund balance with and without the proposed fee increase. Postponing the fee increase until the following year would result in larger fee increases in the future in order to maintain a prudent reserve in the golf enterprise fund to maintain self sufficiency. Future fee increases are anticipated and necessary in order to maintain the reserve.

As part of the proposed FY 94-95 golf division budget, user fee changes are recommended as follows:

- A \$2.00 increase on weekend and weekday greens fees for 18-holes.
- A \$1.00 increase on 9-hole rates.
- A \$1.00 increase at the Bing Maloney Executive Nine Course.

- A \$1.00 increase on the Sundown rates at all courses.
- A \$5.00 per player tournament fee for shotgun tournaments.
- No change in the junior discount rate.
- Seniors 65 years and older may continue to use a Camellia Card yielding a 20% discount off weekday greens fees. A Camellia Passport, for those seniors in economic need and who qualify, yields a 50% discount off weekday greens fees.
- For special short term promotions, the Director of Community and Visitor Services shall have the discretion to modify golf user fees as long as there is no significant loss of revenue. This policy is consistent with that of existing City facilities such as the Crocker Art Museum, Sacramento Zoo, and Sacramento Marina.

The Director of the Community and Visitor Services currently has the authority to modify admission fees for short term promotions at existing City facilities. Allowing the Director similar flexibility for the Golf Division will enable the Golf Division to be more competitive with other golf operations and offer greater incentives to encourage play during certain off peak hours or days.

The above fee proposal was presented at the April 5, 1993 Sacramento Golf Council meeting. The Golf Council unanimously endorsed the proposed user fee increase with no change to the junior rate. The proposed fee changes do not include a junior rate increase as juniors represent only 1% of the total rounds played. A junior rate increase would not generate significant additional revenue nor encourage increased participation from the group who represents the future market for golf. Staff also presented the fee proposal to the following clubs at their regularly scheduled meetings: Bing Maloney Golf Club, the Sacramento Golf Club (Haggin Oaks), and the Sacramento Women's Club (Haggin Oaks). Letters of endorsement for the fee proposal have been provided (Exhibit D). Each group has made it clear that support for fee increases is based on the condition that revenues go directly to support golf course facility improvements and new course development.

The proposed greens fee increases are estimated to generate \$645,000 in additional revenue. This revenue will support the increased maintenance and operational costs of the existing courses as well as the debt obligation for the Bing Maloney Executive-9 and Cavanaugh courses. Debt service for the next four years is as follows:

	<u>FY 94-95</u>	<u>FY 95-96</u>	<u>FY 96-97</u>	<u>FY 97-98</u>
Bing Maloney Exec. Nine	\$115,000	\$120,000	\$119,000	\$118,000
Bartley W. Cavanaugh	<u>537,000</u>	<u>670,000</u>	<u>692,000</u>	<u>670,000</u>
TOTAL DEBT PAYMENTS	\$652,000	\$790,000	\$811,000	\$788,000

Since the last fee increase, labor costs as well as equipment, materials, and supplies costs have increased for the existing golf operations. Under the current budget proposal, the recommended user fee increases ensures the Golf Division's financial ability to meet increased maintenance and operational expenses, debt obligations for both the Bing Maloney Executive Nine Course and the Bartley W. Cavanaugh Course, and

continued baseline facility capital improvements at all the City courses. It will also ensure that the Golf Fund will remain self-sufficient and not require General Fund support. Baseline facility improvements have been determined as ongoing costs for needed upkeep at our existing forty to sixty year old golf facilities. Due to the age of the majority of the golf courses, substantial costs will be required in the future for necessary capital improvements. As an example, the irrigation system at the Haggin Oaks South Course is over 60 years old and will require major renovation estimated to cost \$800,000. To maintain an adequate level of play and revenues, while remaining competitive in the golf market, it will become imperative that the existing facilities be properly maintained.

Proposed Operating Budget Augmentation - FY 94-95

Construction of the Bartley W. Cavanaugh Golf Course has been underway since November 1993. The City will assume the responsibility for the irrigation and maintenance of the course once the grass seed is completed in August 1994. Currently, staff is soliciting private entities to operate the golf professional services and the restaurant under lease agreements. Staff will report back to City Council to recommend award of the contracts in the late Summer 1994. The golf course is anticipated to be open to the public for play in March 1995, depending on the weather.

In February 1994, City Council approved an increase of \$390,000 to the Golf Division's FY 93-94 year operating budget for initial staffing, equipment and supplies for the Cavanaugh Golf Course. The hiring process for the first phase of staffing has begun as well as the process for equipment purchasing.

The proposed budget augmentation for FY 94-95 includes the second phase for staffing and supplies and equipment costs for Cavanaugh. All proposed employee positions will be required to be filled in July, 1994 with the exception of the Auxiliary Golf Marshals who will not come on board until the opening of the course in approximately March 1995. Although the golf course will not open to the public until the spring, staff must be available in July 1994 in order to prepare the course and maintain the turf during the critical grow in period. Once the contractor plants the grass seeds, the maintenance of the course becomes the responsibility of the City. During this grow in period, it is imperative that adequate staff be on hand to properly care for the turf. Additionally, all amenities such as tee markers, trash receptacles, benches, and trees will need to be installed and planted prior to opening.

The approved budget will be adjusted to include the addition of staff positions previously approved by City Council on March 8, 1994 as part of the FY 93-94 golf budget. For FY 94-95, the following employee positions, services, supplies and equipment costs are necessary for the operation of the Bartley W. Cavanaugh Golf Course:

Estimated Costs

Proposed additional employee positions:

Golf course supervisor (1.0 FTE)	49,950
Greenskeepers (4.0 FTE)	167,500
Auxiliary golf course marshal (.23 FTE)	1,950
Auxiliary golf course marshal (.23 FTE)	1,950
Auxiliary golf course marshal (.23 FTE)	1,950
Utility worker (.49 FTE)	8,200
Utility worker (.49 FTE)	<u>8,200</u>

- Total Employee Services 239,700
 (Includes salaries and benefits)
- Services and Supplies 460,900
- Machinery and Equipment (4630) 119,400

TOTAL AUGMENTATION TO GOLF FUND FY 94-95 \$820,000

Annual operational costs of the Cavanaugh Golf Course will be offset by the revenues generated from user fees and lease agreements at that site. The Cavanaugh Golf Course is expected to have 70,000 rounds played in its first full year of operation to a peak of about 90,000. In its first full year of operation, FY 95-96, the Cavanaugh Golf Course is anticipated to generate an estimated \$945,000 in revenue from greens fees, based on the same rate of fees at the existing golf courses and 70,000 rounds. The revenue will help offset the operation and maintenance costs for Cavanaugh which is estimated at \$1,068,000 annually. Cavanaugh Golf Course revenue shall become a part of the Golf Division enterprise fund and will help offset annual operational costs for the Cavanaugh Course. Below is a four year projection of the rounds played as well as the anticipated revenue. Rounds played are projected to increase by 5% annually.

Revenue Projections for Cavanaugh:

	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>
Rounds	40,000	70,000	73,500	77,175
Revenue source:				
Greens Fees	\$ 540,000	\$ 945,000	\$ 992,250	\$1,042,000
Lease Agmts.	<u>18,000</u>	<u>34,000</u>	<u>35,000</u>	<u>36,500</u>
TOTAL REVENUE	\$ 558,000	\$ 979,000	\$1,027,250	\$1,078,500

CIP Budget Increase (OA46)

The development of the Cavanaugh golf course project and budget included an 18-hole golf course, renovation of the historic Hack House for Golf Division offices, golf course maintenance building, a clubhouse, irrigation and drinking water wells, and a CalTrans mandated left-turn lane on Freeport Boulevard. The original budget was estimated at \$6,000,000. A revised project budget was developed as a result of an environmental

assessment of the project and changes in the design of the course and facilities. In October 1991, City Council increased debt funding and approved its financing of \$8,092,000 through the debt proceeds from Certificates of Participation (COP) issue and \$1,035,000 from the Golf Enterprise Fund for a total project budget of \$9,127,000.

Golf Course History, Schedule and Status:

On September 3, 1991, Council awarded the consultant contract for design of the Bartley W. Cavanaugh Golf Course to Dye Designs International, a firm well-known for site-sensitive, state-of-the-art golf course design. Council awarded the golf course construction contract on October 19, 1993 to Environmental Golf, Inc. / Valley Crest Landscape, Inc. (JV), and construction has been underway since early November. The golf course construction is on-schedule for completion (final planting of turf and turnover to the City) in August 1994. After allowing time for the grass to mature, the golf course will be ready for play in early 1995, depending on the late summer and fall weather.

Clubhouse and Maintenance Facilities History, Schedule and Status:

On January 14, 1992, Council awarded a consultant contract for design of the Bartley W. Cavanaugh Golf Course Clubhouse and Parking Lot, and a separate contract for design of the golf course Maintenance Facilities, to Tomich Sheehan Van Woert, Architects in association with John Williams Associates, Clubhouse Architect. Council awarded a construction contract for the Maintenance Facilities to D. G. Granade, Contractor on January 18, 1994; and construction is underway and is scheduled for completion in late August. A construction contract for the Clubhouse, including the left-turn lane, was awarded on April 21, 1994 to Zenith Construction Company. The contractor has started construction, and completion of the basic clubhouse is scheduled for January 1995. Interior finishes will be by the concessionaire and the clubhouse will be ready for opening by late February 1995.

Water Wells History, Schedule and Status:

On May 18, 1993, Council awarded the contract for drilling of the irrigation and drinking water wells. Drilling of all wells is complete, and well pumps have been installed on the irrigation wells.

Unanticipated Project Requirements:

As the design of the various portions of the golf course project has been completed, several unanticipated requirements were discovered. While the cost of incorporating most of these new requirements were covered by the project contingency funds, there are several items which are of scope and cost that can not be covered by the project contingency.

During design of the clubhouse, it was determined that water for fire protection would have to be provided on site since City water will not be available. City of Sacramento Fire Department pumper trucks no longer have the ability to pump water, but rely on the pressure within the City mains. Without the ability to make use of the on-site irrigation water by directly pumping from the lakes, it was determined that on-site fire-hydrants

could be connected to the irrigation main lines and pumps. However, an emergency generator for continuous power to the irrigation pumps in the event of a SMUD power failure is required. The project now includes all fire hydrants, pumps and connections, and the emergency generator system has been designed; but, the costs of the emergency generator and associated electrical devices is not included in the project budget.

Drilling of the drinking water well has been completed. However, testing of the water during the drilling process indicated that water treatment to remove metals and sulfur in addition to normal chlorination would be required. Also, the well's capacity and water pressure requirements for the clubhouse require the incorporation of a pressurized storage tank. The costs of system design for these items has been covered within the project contingency, but the construction costs of the more extensive water treatment and pressurization system was not included in the project budget.

During design of the golf course, the golf course design consultants determined the capacity of golf course lakes to meet irrigation water storage and storm run-off storage requirements, and set the depth of the lakes to the lowest level possible in relation to the level of the existing ground water. At that time, the consultants noted that the design depth of these lakes could require a future installation of aeration units to keep the relatively shallow water from stagnating and growing unwanted algae. During construction, the level of ground water was found to be at a slightly higher level than anticipated, which required a minor shift of the lake bottoms to a more shallow overall depth, and which creates an immediate, definite need for the aeration equipment. The current project budget and the construction design provides for all of the required electrical power, but the cost of the aeration equipment itself is not included in the project budget.

After approval of the project budget and during the design phase, the Regional Sanitation District decided to install a large water transmission line for future system development requirements within their easement on the golf course site. This line has now been installed to eliminate the extensive damage to the golf course job construction at a future date. The City was required to participate in construction of the line in the amount of \$100,000.

Finally, \$120,000 in on-going installment payments for purchase of the golf course land have been charged against the project funding. These payments had not been included in the current budget as land installment payments were anticipated to be made from a separate acquisition fund in the CIP budget.

Future Direction

Development of the Cavanaugh Golf Course is consistent with one of the missions of the Golf Division to reduce deficiency of golf courses and promote the game of golf while providing this recreation experience at a reasonable rate. The proposed fee increase will

also allow the Golf Division to remain independent of the City's General Fund. Without the recommended user fee increase, necessary facility improvements and the continued ability to meet debt obligations will be severely impacted.

Additionally, the Golf Division is currently developing a centralized and automated reservation system which will provide opportunities for assessing resident and non-resident fees and different rates for peak times of the day or week. Automation would allow for greater capability to implement these varying fees.

For those residents who reside outside of Sacramento County, staff is developing a plan to implement a non-county resident fee in addition to the regular user fees for golf. At City Council's direction, this fee differential shall be implemented once the automated reservation system is operational. A resident fee differential is consistent with the Council approved Camellia Program which offers senior residents of the City and County of Sacramento a discount card for various facilities within the City, including municipal golf courses, Sacramento Zoo, Crocker Art Museum, and municipal swimming pools. To maintain consistency with all of our other recreation programs, the resident rate would be defined as residents of Sacramento County. Staff will report back to City Council with the recommendation for purchase and implementation of a reservation system and a proposal for a non-County resident fee in early 1995.

FINANCIAL CONSIDERATIONS:

The recommended fee increases would generate an estimated \$645,000 in FY 94-95 to fulfill necessary maintenance, improvements, and debt service payments. The proposed FY 1994-95 Golf Division budget projects the proposed fee increases. The alternative for increasing fees this year is to postpone until the following year, but this will result in higher fee increases in the future. Future fee increases will be necessary in order to maintain self-sufficiency within the golf enterprise fund. Without a fee increase in FY 94-95, the golf fund will result in a negative balance.

The requested budget augmentation of \$820,000 has been anticipated and will be offset by revenues generated from Cavanaugh and the golf fund balance. There will be no impact on the General Fund.

Total funding for the Bartley W. Cavanaugh Golf Course project (OA46) is \$9,127,000. Amounts expended and encumbered currently total \$8,552,292, and the costs to finish the golf course, maintenance facilities, clubhouse and left-turn lane, including construction contingencies, will use the remaining \$574,708 balance of the current CIP funding. The increased funding of \$600,000 will cover: 1) the emergency electrical power generator system, the drinking water treatment/pressurization system, and the lake water aeration system at an estimated construction cost (with change order contingency) of \$380,000; 2) the \$100,000 cost of participation in the Regional Sanitation District water transmission line construction; and land purchase installment payments of \$120,000. Approval of this increase to the CIP budget will increase the

total funding for OA46 to \$9,727,000. The additional funding requirement shall be offset by the golf fund balance. There will be no impact on the General Fund.

POLICY CONSIDERATIONS:

The proposed fees and charges are consistent with an enterprise fund being self-sufficient and recouping its expenditures from user fees. Authorization for the Director to modify golf fees is consistent with the policy on fees for other City facilities. The recruitment process for the additional staffing of the Golf Division will incorporate the City's goals and objectives for affirmative action.

MBE/WBE EFFORTS:

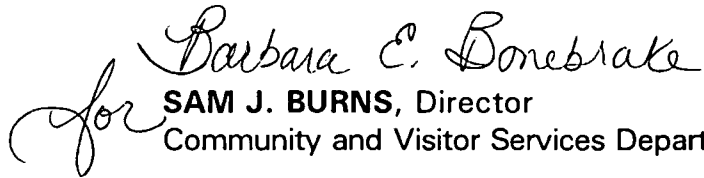
None. No goods or services are being purchased.

Respectfully submitted,

Approved:



DALE ACHONDO, Manager
Golf and Marina Division



SAM J. BURNS, Director
Community and Visitor Services Department

Recommendation Approved:


WILLIAM H. EDGAR
City Manager

c:golffee1.ccr

RESOLUTION NO.

94-397

APPROVED
BY THE CITY COUNCIL

JUN 21 1994

OFFICE OF THE
CITY CLERK

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION APPROVING USER RATE INCREASES FOR THE
COMMUNITY AND VISITOR SERVICES, GOLF DIVISION; INCREASING THE
GOLF DIVISION FY 1994-95 BUDGET BY \$820,000; AND INCREASING THE
CIP BUDGET FOR BARTLEY W. CAVANAUGH GOLF COURSE (OA46)**

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

1. The City Council hereby approves the recommended fees and charges of the Department of Community and Visitor Services, Golf Division as set forth in Exhibit A, attached hereto and incorporated herein by reference, effective July 1, 1994. The City Council directs staff to report back with a separate fee structure and tournament policy for the Bartley W. Cavanaugh Golf Course if deemed appropriate;
2. The City of Sacramento Fee and Charge Report is hereby amended to reflect the Department of Community and Visitor Services, Golf Division fees as set forth in Exhibit A;
3. Based upon the information presented to it and upon all information in the public record, and in compliance with the Public Resources Code, Section 21080(b)(8), the City Council finds: a) the increased fees are for the purpose of meeting operating expenses; b) the increased fees are for the purpose of meeting the ongoing Capital Improvement Program; and c) the increased fees are for the purpose of obtaining funds for the debt service for development of the new courses;
4. The Community and Visitor Services Department, Golf Division Enterprise Fund is hereby amended by an increase of \$820,000 for the operational costs for the Bartley W. Cavanaugh Golf Course;

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____ 11

5. The following positions be added to the golf division staff:
- Golf course supervisor (1.0 FTE)
 - Greenskeepers (4.0 FTE)
 - Auxiliary golf course marshal (.23 FTE)
 - Auxiliary golf course marshal (.23 FTE)
 - Auxiliary golf course marshal (.23 FTE)
 - Utility worker (.49 FTE)
 - Utility worker (.49 FTE)
6. The CIP budget for the Bartley W. Cavanaugh Golf Course (OA46) be increased by \$600,000 for additional land payments, on-site waste water systems, water treatment and fire protection services. The additional funding is required for the completion of the project.

MAYOR

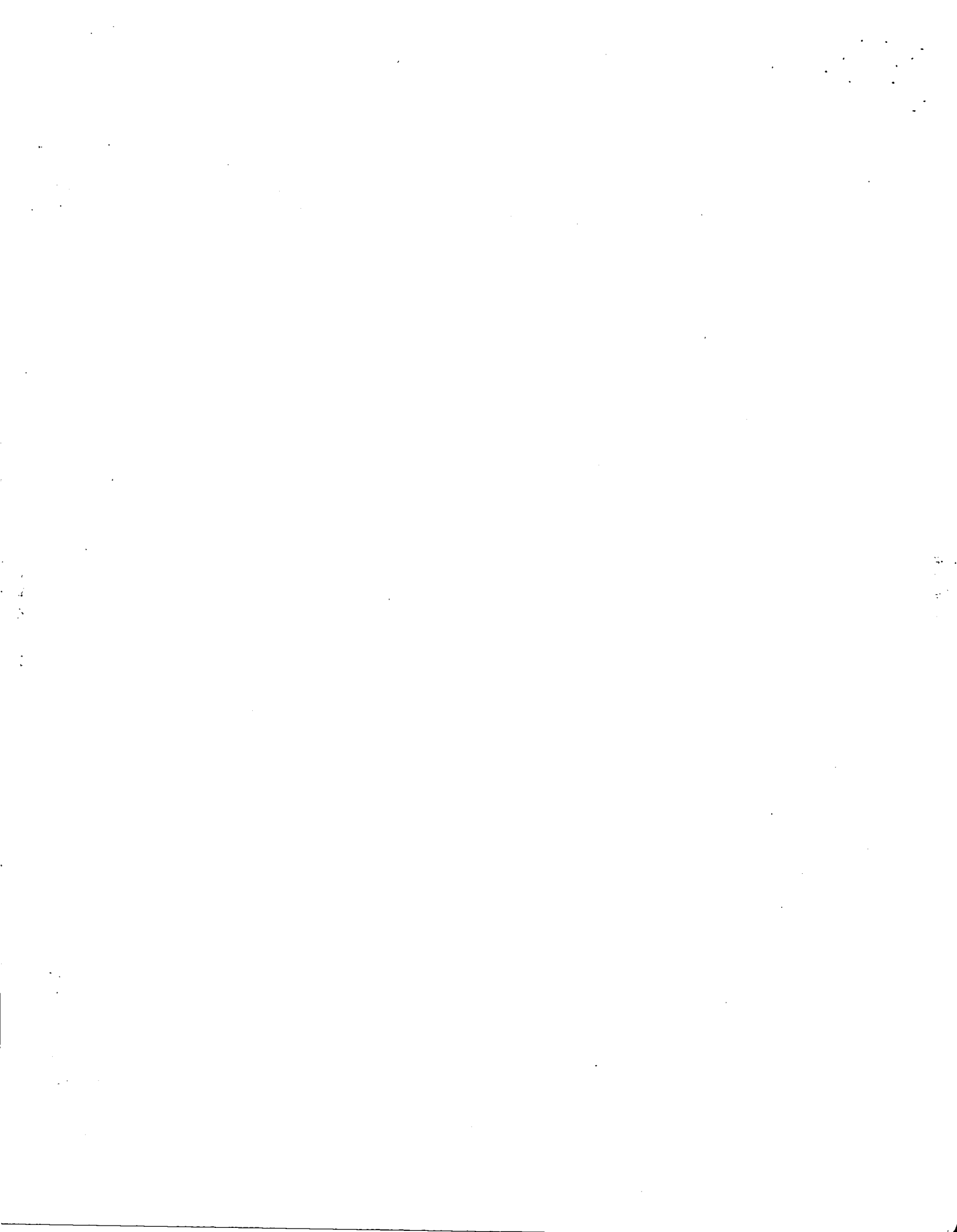
ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____ 12

DATE ADOPTED: _____



	Current	Proposed	Difference
A. Monday thru Friday, Inclusive			
Adult 18 holes	\$11.50	\$13.50	\$ 2.00
Junior 18 holes	6.50	6.50	No change
*** Senior 18 holes	9.25	10.75	1.50
Sundown Rate (BM 18 & HO 18)	7.00	8.00	1.00
B. Saturday, Sunday, Holidays			
18 holes	14.00	16.00	2.00
Sundown Rate (BM 18 & HO 18)	8.00	9.00	1.00
C. Monday thru Friday, Inclusive			
Adult 9 holes: BM Exec. 9	4.75	5.75	1.00
Junior 9 holes: BM Exec. 9	2.75	2.75	No change
*** Senior 9 holes: BM Exec. 9	3.75	4.50	0.75
Adult 9 holes (HO Red/Blue, WLand)	5.75	6.75	1.00
Sundown 9 hole Rate (BM 18)	7.00	8.00	1.00
Junior 9 holes	3.25	3.25	No change
*** Senior 9 holes	4.50	5.50	1.00
D. Saturday, Sunday, Holidays			
9 holes (BM Exec. 9)	5.25	6.25	1.00
9 holes (HO Red/Blue, WLand)	7.00	8.00	1.00
Sundown 9 hole Rate (BM 18, HO 18)	8.00	9.00	1.00
E. Advance Reservation Fee			
Per Foursome	2.00	2.00	No change
F. Shotgun Tournaments			
** Per Round – surcharge	N/A	5.00	5.00

G. For special short term promotions of the Golf Division, the Director of Community & Visitor Services shall have the discretion to modify golf user fees as long as there is no significant loss of revenue.

** Shotgun tournaments may be granted for weekdays only and require a MINIMUM OF 144 PAID GOLFERS. Scheduled shotgun starts not providing the MINIMUM of 144 players will be required to play at regularly scheduled starting times. The use of power carts for all golfers is required for a shotgun tournament. Payment of green fees, advance reservation fees and power cart rentals shall be made at the golf course 14 CALENDAR DAYS IN ADVANCE of the tournament.

*** Qualified Seniors 65 and over may continue to obtain and use Camellia discount cards for discounts on weekday green fees. Rates listed reflect use with Camellia Card. Seniors with Camellia Passports receive 50% discount off regular adult fees.

**COMPARISON OF GOLF COURSE GREENS FEE STRUCTURES
MAY 1994**

GOLF FACILITIES	18 HOLE RATES				9 HOLE RATES				TOURNAMENT FEES	DAILY PLAYCARD	SENIOR DISCOUNT
	Monday thru Friday			Sat, Sun, Holiday	Monday thru Friday			Sat, Sun, Holiday			
	Adult	Junior	Senior	All Ages	Adult	Junior	Senior	All ages			
SACRAMENTO CITY Current Current Bing 9 Proposed Proposed Bing 9	11.50 6.50 13.50 6.50	6.50 6.50 6.50 6.50	9.25 9.25 10.75 10.75	14.00 14.00 16.00 16.00	5.75 4.75 6.75 5.75	3.25 2.75 3.25 2.75	4.50 3.75 5.50 4.50	7.00 5.25 8.00 6.25	\$2.00/foursome Proposed: \$5.00 per player, shotgun tournaments	none	Must have Camellia Card 20% off weekday adult fees
Sacramento County (resident) (non-res.)	15.50 19.50	8.00 7.00	12.50 12.50	18.00 23.00	9.25 11.50	6.50 6.50	6.50 6.50	10.25 12.75	Fee for marshalls \$2.00 tourn. fee, res. \$2.50 non-resident	none	Utilize card issued by City
Roseville <i>Diamond Oaks</i> (resident) (non-res.)	13.75 16.75	8.25 8.25	8.25 8.25	14.75 17.75	7.50 9.00	6.25 6.25	6.25 6.25	9.75 9.75	\$1.00 per foursome \$2.00 per person tourn. fee	Adults < 65 yrs. \$39.00 + \$4.75/round weekday only; Seniors >65, \$22.00+\$3.50	See senior fee
Lighthouse	15.00 *17.00	7.50	12.00	22.00	10.00	n/a	n/a	14.00	\$3.00	none	See senior fee
Dry Creek	16.00 *20.00	16.00	16.00	26.00	8.00	8.00	8.00	13.00	none	none	none
Plumas Lake	15.00	15.00	15.00	20.00	n/a	n/a	n/a	n/a	\$75.00	none	none
Stockton <i>Van Buskirk</i>	12.00	**8.00	**8.00	14.00	n/a	n/a	n/a	n/a	\$2.00 each player	\$60 resident \$65 non-res. + \$1.50	See senior fee
Davis	10.00	5.00	7.00	13.00	n/a	n/a	n/a	n/a	\$1.00 \$2.00	\$45 unlimited M-F \$600/yr unlimit. M-F	See senior fee
Micke Grove	15.00	10.00	10.00	22.00	n/a	n/a	n/a	n/a	\$2 - \$4 tourn. fee	none	See senior fee
Average	15.46	9.41	11.09	19.05	9.21	6.92	6.92	11.95	Averages do not include City fees.		
High	20.00	16.00	16.00	26.00	10.00	8.00	8.00	14.00			
Low	10.00	5.00	7.00	13.00	7.50	6.25	6.25	9.75			

* Friday fees

** Rate before 11:00a.m.

c:greens_2.wg2

h/

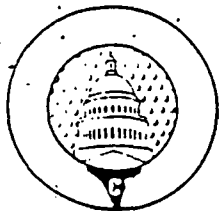
EXHIBIT B

Golf Fund
Projection
FY '94 - '98

EXHIBIT C

	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>
Beginning Fund Balance	696	894	207	88	387
Revenue:					
Interest	270	200	200	200	175
Existing User Fees	3,922	3,922	3,922	3,922	3,922
* Proposed User Fee Increase	0	645	645	1,290	1,290
Cavanaugh Revenue	0	558	979	1,027	1,078
Hansen Revenue	0	0	0	0	0
Miscellaneous	1	0	0	0	0
Concessions	<u>735</u>	<u>735</u>	<u>735</u>	<u>745</u>	<u>860</u>
Total Current Revenue	<u>4,928</u>	<u>6,060</u>	<u>6,481</u>	<u>7,184</u>	<u>7,325</u>
Current Requirements					
Existing Operating	3,986	4,069	4,313	4,572	4,846
Cavanaugh Operating	150	1,068	1,132	1,200	1,272
Hansen Operating	0	0	0	0	0
Debt - Bing Maloney	120	115	120	119	118
Debt - Cavanaugh (8 mil)	304	537	670	670	670
Debt - Hansen (11 mil)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Operations	<u>4,560</u>	<u>5,789</u>	<u>6,235</u>	<u>6,561</u>	<u>6,906</u>
CIPs					
ADA Fac Mbnt	19	43	44	46	47
BM Clubhouse Roof	0	142	0	0	0
Cavanaugh	0	600	60	60	60
Hansen Dev.	0	0	0	0	0
Haggin Oaks Dev.	35	56	58	65	0
BM Greens Rehab	35	51	153	153	67
HO Greens Rehab	22	23	25	0	67
WL Greens Rehave	<u>22</u>	<u>23</u>	<u>25</u>	<u>0</u>	<u>0</u>
WL Clubhouse	<u>37</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total CIP Obligations	<u>170</u>	<u>958</u>	<u>365</u>	<u>324</u>	<u>241</u>
Current Surplus (Deficit)	<u>198</u>	<u>(687)</u>	<u>(119)</u>	<u>299</u>	<u>178</u>
Ending Fund Balance W/Increase	<u>894</u>	<u>207</u>	<u>88</u>	<u>387</u>	<u>565</u>
Ending Fund Balance W/O Increase	<u>894</u>	<u>(438)</u>	<u>(557)</u>	<u>(903)</u>	<u>(725)</u>

* Proposed annual green fee increases of \$1 on nine hole rates & \$2 on eighteen hole rates.



SACRAMENTO GOLF COUNCIL

1231 I STREET, SUITE 400

SACRAMENTO, CA 95814

(916) 449-5329

G. ERLING LINGGI, ACTING DIRECTOR
DALE ACHONDO, GOLF MANAGER

COUNCIL MEMBERS

Mike Bakanich
Pat Campbell
Robert Clark
Shelton Conroy
Peggy Dodds
Frank Freer
Frank Fury
Jim Jackson
Isaac Jackson
John Nakamura
Wayne Parsell
Donald Sporing
Ruth Taylor
Vincent Toolan
Dorothy Trevethick
Gayle Turner
Terry Wilson

April 12, 1993

Walter S. Ueda, Acting Director
Department of Parks And Community Services
1231 I Street, Suite 400
Sacramento, CA 95814

Dear Mr. Ueda:

At its meeting on April 5, 1993, the Sacramento Golf Council voted unanimously in favor of the proposed fee increase for the city golf courses, provided there will be no increase for Junior golfers.

They also went on record in favor of the proposed criteria for Tournaments requesting Shot-gun starts on city courses.

Sincerely,

Dorothy Trevethick
Dorothy Trevethick
Secretary

cc: Dale Achondo
Golf Manager



April 22, 1993

DALE ACHONDO
Golf Division
City of Sacramento
8325 River Road
Freeport, Calif., 95832

Dear Mr. Achondo;

Thank you for speaking to Sacramento Women's Golf Club on 4-21-93 about the proposed \$2.00 increase in Green Fees and the \$5.00 per person surcharge for Shotgun Tournaments. We appreciate your straight-forward answers to all our questions.

Sacramento Women's Golf Club voted and wishes to support the increase in Green Fees as well as the \$5.00 surcharge for shotgun tournaments as long as it is used for GOLF. We withdraw our support if this money is used for any purpose other than supporting the Golf Program of the City of Sacramento.

Sincerely;

Shirley Neu

Shirley Neu
Captain
Sacramento Women's Golf Club

Betsy Cardoso

Betsy Cardoso

May 11, 1993

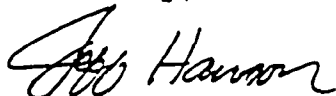
Dale Achondo
Golf Divison/City of Sacramento
8325 River Road
Freeport, CA 95832

Dear Dale:

Thank you for speaking at our April club meeting regarding the status of the Golf Divisons's projects and the proposed \$2.00 increase in green fees. Your answers to the memberships questions were much appreciated.

The Bing Maloney Mens Golf Club voted, and wishes to support the increase in green fees to further subsidize the maintenance of our existing courses and the Bart Cavanagh project.

Sincerely,



Jeff Hanson
President, Bing Maloney Mens Golf Club

CITY OF SACRAMENTO

NOTICE OF HEARINGS

PUBLIC NOTICE is hereby given that on the date of June 21, 1994, at the hour of 2:00 p.m., the following hearing(s) will be held in the City Council Chambers, City Hall, Second Floor, 915 I Street, Sacramento, California:

Consider a Resolution increasing fees for the Community and Visitor Services, Golf Division to be effective July 1, 1994. Data relating to the fees to be considered will be available for public inspection at least 10 days before the hearing in the Office of the City Clerk.

Further information may be obtained from the Office of the City Clerk, 915 "I" Street, Room 304, Sacramento, California (916) 264-5426.

SACRAMENTO CITY COUNCIL

BY: VALERIE A. BURROWES
CITY CLERK

AD NO. 7812
RUN 1 TIME: 6-10-94 & 6-17-94
2 PUB PROOFS

2137

NOTICE IS HEREBY GIVEN that hearings will be held by the Sacramento City Council on ~~June 8, 1994~~ at 2:00 p.m. in City Council Chambers, 915 I Street, Sacramento, to consider a resolution increasing fees for the Community and Visitor Services, Golf Division to be effective July 1, 1994. ~~Data relating to the fees to be considered will be available for public inspection at least 10 days before the hearing in the Office of the City Clerk.~~