

CITY OF SACRAMENTO

23

DEPARTMENT OF FINANCE  
915 I STREET  
ROOM 112  
SACRAMENTO, CALIFORNIA 95814  
TELEPHONE (916) 449-5738

CITY MANAGER'S OFFICE  
**RECEIVED**  
MAR 20 1980

JACK R. CRIST  
DIRECTOR OF FINANCE  
FRANK MUGARTEGUI  
ASSISTANT DIRECTOR

March 20, 1980

City Council  
Sacramento, California

Honorable Members in Session:

SUBJECT: Fees and Charges Increase for Golf, Miscellaneous Recreation and Street Maintenance

SUMMARY

This report proposes a fee increase for Golf services provided at City-owned facilities; an increase for Mangan Rifle and Pistol Range, the youth dance instruction and lighted sports facilities fees; and an increase in charges for repaving asphalt utility street cuts.

BUDGET AND FINANCE COMMITTEE ACTION

The Budget and Finance Committee at its meeting of March 18, 1980, took the following action with regard to the proposed fee increases:

Golf Services: The Committee approved the recommended fee increases. Councilman Connelly indicated his preference for reducing the Senior Citizen age to 65, lowering Senior Rates, and making up the estimated \$65,000 lost revenue by offsetting increases in other age groups.

Miscellaneous Recreation: The Committee approved the recommended fee increases.

Street Maintenance: The Committee approved the recommended charge increases.

The proposed fees and charges increase report (Report #5) to the Budget and Finance Committee, dated March 13, 1980, is attached for Council information.

RECOMMENDATION

It is recommended that the attached resolution increasing fees and charges for Golf Services, Miscellaneous Recreation and Street Maintenance be approved effective April 1, 1980.

Respectfully submitted,

*Jack R. Crist*  
Jack R. Crist  
Director of Finance

RECOMMENDATION APPROVED:

*Walter J. Slife*  
Walter J. Slife, City Manager

JRC/bb FA:80138

**APPROVED**  
BY THE CITY COUNCIL  
SUBST. TO CHANGE - SEE  
MAR 25 1980 MOTION

OFFICE OF THE  
CITY CLERK

March 25, 1980

**RESOLUTION NO. 80-175**

Adopted by The Sacramento City Council on date of

A RESOLUTION ADOPTING NEW FEES  
AND CHARGES FOR GOLF SERVICES,  
MISCELLANEOUS RECREATION AND  
STREET MAINTENANCE

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

- 1) That new fees and charges are approved for Golf Services, Miscellaneous Recreation and Street Maintenance Utility Cuts as detailed in the attached Exhibits I, II, and III, and incorporated herein by reference; and
- 2) That said fees and charges shall be effective April 1, 1980.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

**APPROVED**  
BY THE CITY COUNCIL

MAR 25 1980

OFFICE OF THE  
CITY CLERK

GENERAL GOLF FEES

Mondays through Fridays, Inclusive

Adult - 18 holes . . . . .	\$ 5.00
Junior - 18 holes . . . . .	2.00
*Play Card . . . . .	20.00
Sundown Rate . . . . .	2.50
**Senior . . . . .	2.00

Saturdays - Sundays - Holidays

18 holes . . . . .	6.00
Sundown Rate . . . . .	3.00

Mondays through Fridays, Inclusive

Adult - 9 holes . . . . .	2.50
Junior - 9 holes . . . . .	1.00
**Senior . . . . .	1.00

Saturdays - Sundays - Holidays

9 holes . . . . .	3.00
-------------------	------

Advanced Reservations

Per foursome . . . . .	1.00
------------------------	------

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

- a) charge per card . . . . . 20.00
- b) service charge per 18 holes . . . . . 1.50
- c) service charge per 9 holes . . . . . .75

\*\*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.

MISCELLANEOUS RECREATION FEESI. Mangan Rifle and Pistol Range

Adults 18+ . . . . .	\$ 1.50
Children . . . . .	1.00
Range Rentals:	
Half Day . . . . .	30.00
Full Day . . . . .	50.00
Room Rental P/H . . . . .	3.00
Competitive Matches . . . . .	1.50

II. Youth Dance Instruction

Dance Ticket (Good for 5 lessons) . . . . .	2.00
---	------

III. Lighted Sports Facilities

Rental per time slot:

6:30 p.m. to 8:30 p.m. . . . .	10.00
8:30 p.m. to 10:30 p.m. . . . .	10.00

STREET MAINTENANCE

REPAVING FEES FOR UTILITY STREET CUTS

I. Asphalt cuts left down ready to pave:

- a. 1 to 30 square feet . . . . . \$3.30/square foot
- b. 31 to 100 square feet . . . . . \$2.25/square foot
- c. 101-400 square feet . . . . . \$1.70/square foot
- d. 401-square feet and over . . . . . \$1.50/square foot

Note: There will be a minimum charge of \$30.00 for any single cut under ten (10) square feet.

II. For asphalt cuts filled to surface grade which have to be dug out to paving thickness, add the following:

- a. Up to 100 square feet..... . . add \$.50/square foot
- b. Over 100 square feet . . . . . add \$.25/square foot



# CITY OF SACRAMENTO

5

## DEPARTMENT OF FINANCE

915 I STREET  
ROOM 112

SACRAMENTO, CALIFORNIA 95814  
TELEPHONE (916) 449-8738

JACK R. CRIST  
DIRECTOR OF FINANCE

FRANK MUGARTEGUI  
ASSISTANT DIRECTOR

March 13, 1980

Budget and Finance Committee  
City Council  
Sacramento, California

Honorable Members in Session:

SUBJECT: Golf, Miscellaneous Recreation, and Street Maintenance  
Proposed Fees

### SUMMARY

Attached are the proposed fee increases for Golf Fees, Miscellaneous Recreation Fees, and Street Maintenance Fees. The attached were transmitted to the Committee at their March 4th meeting and referred to the March 13th meeting.

Individual recommendations are included in each of the attached reports.

Respectfully submitted,

Jack R. Crist  
Director of Finance

FOR COMMITTEE INFORMATION:

William H. Edgar  
Assistant City Manager

JRC/bb  
FA:80118

March 18, 1980

Attachments (3)



# CITY OF SACRAMENTO

4C

## DEPARTMENT OF COMMUNITY SERVICES

3520 FIFTH AVENUE

SACRAMENTO, CA 95817

(916) 449-5200

OLON WISHAM, JR.  
DIRECTOR

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

February 20, 1980

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session

SUBJECT: Golf Division Fee Increase

### SUMMARY

This report proposes an across the board fee increase effective April 1, 1980, for Golf services provided at City-owned facilities.

### BACKGROUND

Inflationary increases in materials, supplies and equipment, coupled with anticipated increases in salaries and fringe benefits for employees, require an early adjustment in the Golf fee schedule if the Golf Division is to continue as an enterprise operation during FY 80-81.

The preliminary budget request for FY 80-81 for the Golf Division is in excess of \$1.2 million. This represents an increase of approximately \$66,000 over FY 79-80. An additional \$85,000 to \$95,000 to cover anticipated costs of salary and fringe benefit increases previously negotiated will increase the preliminary budget request to approximately \$1.3 million.

### FINANCIAL DATA

All sources of revenue to the Golf Division will produce approximately \$1.1 million. The estimated expenditures for FY 80-81 amount to \$1.3 million. An across the board fee increase, effective April 1, 1980, would generate an estimated \$1.3 million in revenue which is adequate to balance the budget and continue Golf Division as a full enterprise.

### GENERAL GOLF FEE INCREASE PROPOSAL

A new rate structure for greens fees effective April 1, 1980, is recommended as follows:

General Golf Fee Proposal

Mondays through Fridays, Inclusive

	<u>Current</u>	<u>Proposed</u>
Adult - 18 holes . . . . .	\$ 4.50	\$ 5.00
Junior - 18 holes . . . . .	1.50	2.00
*Play Card . . . . .	15.00	20.00
Sundown Rate . . . . .	2.25	2.50
**Senior . . . . .	1.50	2.00

Saturdays - Sundays - Holidays

18 holes . . . . .	5.00	6.00
Sundown Rate . . . . .	2.50	3.00

Mondays through Fridays, Inclusive

Adult - 9 holes . . . . .	2.25	2.50
Junior - 9 holes . . . . .	.75	1.00
**Senior . . . . .	.75	1.00

Saturdays - Sundays - Holidays

9 holes . . . . .	2.50	3.00
-------------------	------	------

Advanced Reservations

Per foursome . . . . .	1.00	1.00
------------------------	------	------

\*PLAY CARDS GOOD ON WEEKDAYS ONLY  
 AND MAY BE USED ON ALL COURSES.

a) charge per card . . . . .	15.00	20.00
b) service charge per 18 holes . . . . .	1.50	1.50
c) service charge per 9 hole . . . . .	.75	.75

\*\*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.

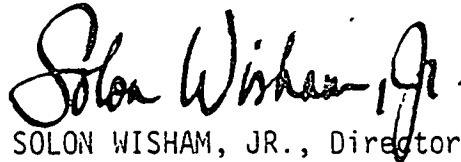
The attached Exhibit A provides a current Golf Course Fee Comparison effective January 1980 for your information. It is anticipated that all of the courses open to the public in the Sacramento metropolitan areas will increase fees during 1980. The proposed increase in fees would not render the City non-competitive in the metropolitan golfing market.



RECOMMENDATION

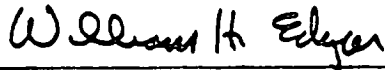
It is recommended that the general golf fee increase included in this report be approved effective April 1, 1980.

Respectfully submitted,



SOLON WISHAM, JR., Director  
Department of Community Services

Approved by:



WILLIAM H. EDGAR  
Assistant City Manager

SW:ker

Attachment

March 4, 1980  
All Districts

GOLF COURSE FEE COMPARISON

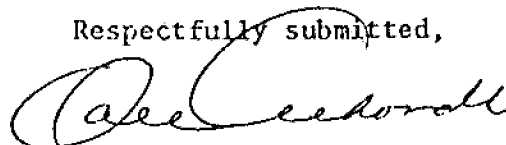
January 1980

	18 Holes				9 Holes				Play Cards M - F		
	M - F		S - S - H		M - F		S - S - H		Adult	Junior	Senior Program
	Adult	Junior	Adult	Junior	Adult	Junior	Adult	Junior			
Sacramento City	\$4.50	\$1.50	\$5.00	\$5.00	\$2.25	\$ .75	\$2.50	\$2.50	\$.75 s/c-9 \$15.00 10/18 20/9	\$ .75-9 \$1.50-18	\$.75-9 \$1.50-18 70 Over
*Sacramento County	4.50	2.25	5.00	5.00	2.50	2.25	2.75	2.75	\$20.00 + 1.50 R		Same as Junior
*Roseville Diamond Oaks	4.00	1.50	5.00	5.00	2.50	1.25	3.00	3.00	\$24.00	\$10.00	\$18.00 65 over
Broderick River Bend	5.50	2.00	7.00/ 7.50 Tourney	7.00	3.00	1.00	4.00	4.00	\$50.00	N/A	10% Off 65 over
*Rancho Cordova	4.00	2.75	4.50	4.50	2.50	1.75	3.00	3.00	\$18.00	\$13.00	\$13.00 60 or over
Campus Commons	4.50	3.50	4.50	3.50	2.50	1.75	2.50	2.00	\$20.00	\$15.00	\$15.00 65 over

\*Not enterprise operation

High	5.50	3.50	7.00	7.00	3.00	2.25	4.00	4.00
Mean	4.50	2.25	5.17	5.00	2.54	1.46	2.96	2.88
Low	4.00	1.50	4.50	3.50	2.25	.75	2.50	2.00

Respectfully submitted,



DALE ACHONDO  
Golf Superintendent

4D



# CITY OF SACRAMENTO

## DEPARTMENT OF COMMUNITY SERVICES

3520 FIFTH AVENUE  
(916) 449-5200

SACRAMENTO, CA 95817

SOLOM WISHAM, JR.  
DIRECTOR

CITY MANAGER'S OFFICE

RECEIVED

FEB 21 1980

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

February 20, 1980

Budget & Finance Committee  
Sacramento, California

Honorable Members in Session

SUBJECT: Miscellaneous Recreation Fees

### SUMMARY

This report recommends an increase in the fee structure for the Mangan Rifle and Pistol Range, the youth dance instruction and lighted sports facilities fees.

### BACKGROUND

The staff of the Recreation Division has reviewed all of the miscellaneous fees and charges for a variety of recreation services and identified three areas where fees should be increased for FY 80-81 consistent with prior Council policy. The fee increase proposals include fees for the use of the Mangan Rifle and Pistol Range, youth dance instruction and lighted sports facilities. The following fee structure is recommended:

#### I. Mangan Rifle and Pistol Range

<u>Fee Structure</u>	<u>Current</u>	<u>Proposed</u>
Adults 18+	\$ 1.00	\$ 1.50
Children	\$ .50	\$ 1.00
Range Rentals:		
Half Day	\$ 25.00	\$ 30.00
Full Day	\$ 45.00	\$ 50.00
Room Rental P/H	\$ 2.00	\$ 3.00
Competitive Matches	\$ 1.00	\$ 1.50

#### II. Youth Dance Instruction Fee Structure

<u>Fee Structure</u>	<u>Current</u>	<u>Proposed</u>
Dance Ticket (good for 5 lessons)	\$ 1.00	\$ 2.00

III. Lighted Sports Facilities

	<u>Current</u>	<u>Proposed</u>
Rental per time slot:		
6:30 pm to 8:30 pm	\$ 5.00	\$10.00
8:30 pm to 10:30 pm	\$ 5.00	\$10.00

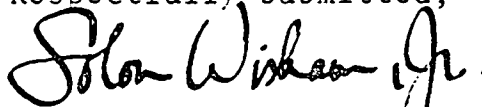
FINANCIAL DATA

The new fee structure recommended for the Mangan Rifle and Pistol Range will generate an estimated increase of \$3,000 in new revenue. The new fee structure recommended for the youth dance instruction will generate an estimated increase of \$4,000 in new revenue. The new fee structure recommended for the lighted sports facilities will generate an estimated increase of \$7,000 in new revenue.

RECOMMENDATION

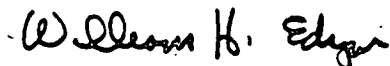
It is recommended that the City Council approve the new fee structures for the Mangan Rifle and Pistol Range, the youth dance instruction and the lighted sports facilities effective April 1, 1980.

Respectfully submitted,



SOLON WISHAM, JR., Director  
Department of Community Services

Approved by:



WILLIAM H. EDGAR  
Assistant City Manager

SW:ker

March 4, 1980  
All Districts



# CITY OF SACRAMENTO

DEPARTMENT OF ENGINEERING  
915 I STREET SACRAMENTO, CALIFORNIA 95814  
CITY HALL ROOM 207 TELEPHONE (916) 449-5281

R. H. PARKER  
CITY ENGINEER  
J. F. VAROZZA  
ASSISTANT CITY ENGINEER

February 27, 1980

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session:

SUBJECT: Proposed increases in repaving fees for utility street cuts.

SUMMARY

Continuing increases in labor, materials and equipment costs have resulted in an evaluation of charges for repaving asphalt utility street cuts within City right-of-way by City crews. Results indicate that charges must be increased in order to cover costs involved in this operation.

BACKGROUND INFORMATION

For some 17 years the City has required in its permits for excavations within street right-of-way, that repaving work be done by City street crews at the cost of the utility. The basic reason being that prior to this policy, when utilities were allowed to repave their own cuts, many with sub-standard paving would sink causing road hazards. Some of the utilities also tended to place temporary paving over the cuts until they could get several in an area and then permanently pave all at once. This practice often resulted in either sunken cuts, temporary paving coming out and being scattered over the street, or in some cases, never getting permanently repaved. Often it was impossible to locate who dug the failing cut originally, so the City had to absorb repaving costs. Under the existing policy, the City has control over the quality of repaving and its permanent paving crew can normally repave cuts on the same day they were made. This has resulted in a high quality street repaving job and very few returns to sinking cuts.

To simplify billing and daily paperwork, it was decided to establish a schedule based upon square foot charges. Thus, in some cases, actual costs were less than total square foot charges. This was designed to offset the occasional job where conditions were such that actual costs were a little more than total square foot charges.

In the past, price schedules have been revised approximately every two years. This interval has usually resulted in recovering more funds than were expended within the first year after establishing new rates, and a gradually decreasing profit in the second year until, in a few cases, costs were more than actual charges. The current price schedule was established at the end of July, 1978. At the time, prices were set so that under normal conditions it would hold up for about two years, as before.

However, with the normal increases in labor, the increased costs of equipment maintenance, and the greatly increased costs of asphalt materials, the current schedule is such that actual costs are beginning to exceed total square foot charges in many cases, after little more than a year. The current price schedule should, therefore, be revised to reflect charges that would again result in fees that are reasonably higher than actual costs.

#### FINANCIAL DATA

Shown below are the current charges as established by Council Resolution in July, 1978.

a. 1 to 30 square feet	\$3.00 per square foot
b. 31 to 100 square feet	\$2.00 per square foot
c. 101 to 400 square feet	\$1.50 per square foot
d. 401 square feet and over	\$1.50 per square foot or actual cost plus 15%, whichever is greater.

Following are revised charges estimated to more realistically cover actual costs. Because some cuts are left down enough for the placing of the plant mix asphalt, and others have been brought up to street grade with backfill material and enough of this material must be removed by City crews to pave the cut, separate schedules have been proposed to cover the labor for removal.

1. Asphalt cuts left down ready to pave:
  - a. 1 to 30 square feet \$3.30 per square foot
  - b. 31 to 100 square feet \$2.25 per square foot
  - c. 101 to 400 square feet \$1.70 per square foot
  - d. 401 square feet and over \$1.50 per square foot

(Note: There will be a minimum charge of \$30.00 for any single cut under ten (10) square feet.)

2. For asphalt cuts filled to surface grade which have to be dug out to paving thickness, add the following:
  - a. Up to 100 square feet, add \$.50 per square foot.
  - b. Over 100 square feet, add \$.25 per square foot.

#### CONCLUSIONS AND RECOMMENDATIONS

It is felt that, based upon current labor and material costs, and estimating a moderate increase in these costs during the next year, the proposed new fee schedule should cover costs and make a moderate profit for at least nine months to a year, at which time, it should again be reviewed for possible increases.

Increases greater than those proposed could have an adverse effect upon the City's Water and Sewer Division, who together account for more than all of the other utilities combined. It is therefore recommended that the proposed fee schedule be adopted without delay in order to prevent continually spiraling costs from exceeding revenues from current fees.

Recommendation Approved:

*William W. Edgar*

William W. Edgar, Asst. City Manager

Respectfully submitted,

*Kent R. Link*  
KENT R. LINK  
Street Superintendent

21 March 1980

Gentlemen: . . .

The local news media has stated that the city and county golfers can expect a green fee increase as of 1 April 1980.

There is no doubt that inflation is taking its toll on most services affecting all of us. However, in our city golf is more than self supporting. At the last increase it was revealed that surplus money from golf was diverted to support other sport activities.

Although the individual golfer continues to absorb the increase the service seems to deteriorate (especially on the two nine hole courses at Haggin Oaks). For the past two years benches at most of the tees have been removed. Continual complaints have been made to the "Pro Shop", however; their standard response has been "this is not our responsibility". Additionally, the metal signs reflecting the yardage on many of the tees are no longer legible and most of the ball washers require replacement. It is a rare occasion to see a marshall on the course controlling slow play.

These items which may seem insignificant are most important to the average golfer. Hopefully, this summer we will not have to "WADE" through the fairways due to overwatering.

CONCERNED GOLFERS

- |                       |                     |                     |
|-----------------------|---------------------|---------------------|
| <i>Alfred Johnson</i> | <i>Alb B...</i>     | <i>Dean L...</i>    |
| <i>Frank Jones</i>    | <i>Bill M...</i>    | <i>Orville...</i>   |
| <i>Kess Combs</i>     | <i>Sam Weber</i>    | <i>Richard G...</i> |
|                       | <i>John S...</i>    | <i>James B...</i>   |
|                       | <i>Joe Aldridge</i> | <i>Tom A...</i>     |
|                       | <i>Ed Keller</i>    | <i>Bill Murray</i>  |
|                       | <i>Art Thomas</i>   | <i>Dick M...</i>    |

**RECEIVED**  
**OFFICE OF THE MAYOR**

AM **MAR 24** PM  
7 | 8 | 9 | 10 | 11 | 12 | 1 | 2 | 3 | 4 | 5 | 6

*[Faint, illegible text, likely bleed-through from the reverse side of the page]*