

**ORANGEVALE RECREATION & PARK DISTRICT
DISC GOLF AD HOC COMMITTEE MEETING
WEDNESDAY, APRIL 4, 2018
4:30 PM**

**LOCATION:
Orangevale Community Center
6826 Hazel Avenue
Orangevale, CA 95662**

1. **CALL TO ORDER**

2. **PUBLIC DISCUSSION**
 Any person may address the committee; however, any matter that requires action will be referred to staff and/or committee/Board of Directors for a report and action at a subsequent meeting.

3. **UNFINISHED BUSINESS**

4. **NEW BUSINESS**
 A. Discussion of Disc Golf Pay to Play

5. **DIRECTOR'S AND STAFF'S COMMENTS**

6. **ITEMS FOR NEXT AGENDA**

7. **ADJOURNMENT**

NOTICE:

As presiding officer, the Chair has the authority to preserve order at all meetings, to remove or cause the removal of any person from any such meeting for disorderly conduct, or for making personal, impertinent, or slanderous remarks, using profanity, or becoming boisterous, threatening or personally abusive while addressing said meeting, and to enforce the rules of the meeting.

People with disabilities may request accommodations such as interpreters, alternative formats, or assistance with physical accessibility. Requests for accommodations must be made with 72 hours prior notice. If you require accommodations, please contact the Orangevale Recreation & Park District main office at (916) 988-4373.

Directors can be reached at: director@ovparks.com

Manie Meraz Mike Stickney Sharon Brunberg Lisa Montes Erica Swenson

DRAFT

Orangevale Recreation and Park District
Shady Oaks Disc Golf Course
Pay to Play Business Plan

DRAFT

Pay to Play at the Shady Oaks Disc Golf Course was initially discussed informally approximately five years ago when the District was considering possible solutions to the overflow parking needs at the disc golf parking lot. A lack of parking was observed at certain times of the week and during certain times of the year that required overflow parking on grass areas near the entrance to the park. These needs were greater on weekends, and later in the afternoon during soccer and baseball season when the park was busy with both disc golfers and parents accessing the fields at Pasteur Middle School. The District conducted some initial research on Pay to Play at that time with the help of former Final 9 Sports owner Jim Oates. District staff determined not to pursue Pay to Play as a funding option at that time. This periodic need for additional parking has continued and the addition of other needs has caused the District to reconsider Pay to Play as a funding option. The other needs identified include renovating the bathrooms, addressing environmental challenges including tree pruning and erosion issues, and the potential positive impact of additional security and enforcement of park regulations.

The fact that Pay to Play is becoming a more accepted practice in areas like Southern California, the Midwest, and East Coast has also been a factor in reconsidering the option. There is one Pay to Play Disc Golf Course in Sacramento at the Sunrise Golf & Disc Golf Course in Citrus Heights however there are plans to close the course for development purposes.

In considering Pay to Play at the Shady Oaks Disc Golf Course, the District outlined the critical points to consider at the September 12, 2017 Board of Director's meeting. The Board determined to appoint an Ad Hoc Committee to investigate the logistics of considering Pay to Play. The committee met on February 2, 2018 and recommended to the Board that staff craft a community survey to gather information from the public and to draft a business plan discussing the major areas of the proposal. The Board of Directors approved the committee's recommendation at the March 8, 2018 meeting. Staff has prepared the following information for the Ad Hoc Committee and the Board's consideration.

Legal Authority to Charge Use Fees at the Shady Oaks Disc Golf Course

The District's attorney has provided the following description of the legal authority to charge use fees at the Shady Oaks Disc Golf Course. **(This will be provided for the Board Meeting)**

Course Capital Projects and Course Administration Priorities

District staff has established five major areas of need at the disc golf course.

- 1) Construct an Additional 30 Parking Stalls (\$150,000)
- 2) Upgrade the Restroom to Four Unisex Stalls (\$150,000)
- 3) Environmental Improvements – Defined Walkways on Fairways (1st 100 feet Off Tee Pads), Erosion Control, Tree Care/Pruning, Walking Bridges (\$25,000/yr.)
- 4) Create a Marshalling Program to Enforce Course Etiquette, Conduct Small Maintenance Projects, and Insure Payment (\$7,000/yr.)
- 5) Increase Police Patrols to Enforce Park Regulations and Better Control Alcohol and Marijuana Use on the Course (\$23,000/yr.)

1) Construct an Additional 30 Parking Stalls

Constructing additional parking stalls will provide the public with more adequate parking at the site, reduce impacts on street parking in local neighborhoods, and improve the aesthetics at the entrance to the course.

DRAFT

2) Upgrade the Restroom to Four Unisex Stalls

The current restroom was constructed over 35 years ago and is in need of upgrades.

3) Environmental Improvements

The course would benefit from several environmental improvements. Defining fairway walkways on at least six holes would reduce the wide foot traffic prints and allow more grasses and vegetation to gain a foothold improving both the look, feel, and erosion impacts on the course. Additional erosion control in the form of steps, barriers, etc. would provide more opportunities to establish grasses and vegetation and reduce erosion on the course. The oak woodland could use additional attention in the form of pruning out deadwood and planting and caring for young trees to insure the sustainability of the valuable resource. The addition and maintenance of walking bridges would add to the safety for participants and improving the environment by focusing foot traffic.

4) Course Marshalls to Promote Course Etiquette and Insure Payment

Course Marshalls would play an important roll in a Pay to Play system. Their responsibilities would include promoting players to follow course etiquette standards, conduct small course maintenance projects, and check to insure players have paid to play.

5) Security and Park Regulation Enforcement

OVparks contracts with the Fulton-El Camino Police Department to provide security/patrol services at District Parks in addition to the services provided by the Sacramento County Sheriff's Department. They are currently budgeted at approximately five hours per week. Budget constraints have limited the hours these services are utilized. Under Pay to Play the hours could be increased up to 8 hours per week at a cost of approximately \$23,000 per year. The park police enforce park and vehicle regulations.

Additional Items/Topics

Fee Structure

The fee structure proposed would include a choice for players to pay a daily fee from \$3 to \$6 per day or pay for a yearly pass that would have both a resident rate (from \$50-\$70/yr.) and non-resident rate (from \$100-\$140/yr.) A lost pass fee of \$25 would be charged for residents and \$50 for non-residents. Players 16 years of age or younger would be free of charge.

Auditing Financial Statements

The collection of daily receipts will necessitate a yearly audit and a strong method for accounting for the revenue collected. Numerically sequenced registration bands that can be matched to the number of paid patrons on daily reports appears to be the best method for tracking receipts. To have the auditor conducting the District yearly audit to include this in the scope of work is estimated at \$2,000 per year.

Pay to Play Program Administration

A challenge of the Pay to Play concept is the additional cost associated with collecting the fees. The yearly passes would be collected by the District Office and would add very little cost beyond the initial outlay for a photo ID machine and associated supplies (~\$3,000). Collection of the daily fees however, will require Final 9 Sports to be open for business for significantly longer hours and will necessitate them receiving an administration fee to compensate for the increased labor and logistics of administering the collection of fees. The cost for the additional hours and administration is approximately \$40,000 per year.

Course Survey and Business Plan Budget Projection

The Draft Course Survey and a six-year Business Plan Budget Projection is attached for review.

DRAFT

OVparks Disc Golf Course Pay to Play - Business Plan Budget Projection

DRAFT

INCOME	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24
Beginning Balance	0	49,748.00	102,924.00	3,028.00	50,060.00	94,020.00
Daily Pass - Weekday M-Fri	62,400	62,400	62,400	62,400	62,400	62,400
Daily Pass - Weekend Sat-Sun	78,000	78,000	78,000	78,000	78,000	78,000
Yearly Pass - Residents	1,500	1,500	1,500	1,500	1,500	1,500
Yearly Pass - Non-Residents	15,000	15,000	15,000	15,000	15,000	15,000
Total Revenue	156,900	156,900	156,900	156,900	156,900	156,900
Total Revenue and Beginning Balance	156,900	206,648	259,824	159,928	206,960	250,920
EXPENSES						
Environmental Improvements (Yearly)	25,000	25,000	25,000	25,000	25,000	25,000
Defined Walkways on Fairways (6 Total, 1/yr.)	7,000	7,000	7,000	7,000	7,000	7,000
Erosion Control	2,000	2,000	2,000	2,000	2,000	2,000
Tree Care/Pruning/Planting	15,000	15,000	15,000	15,000	15,000	15,000
Walking Bridges	1,000	1,000	1,000	1,000	1,000	1,000
Capital Projects (One Time)	0	0	150,000	0	0	150,000
Parking Lot Expansion (Approx. 30 Stalls)	0	0	150,000	0	0	0
Restroom Renovation (4 Unisex)	0	0	0	0	0	150,000
Police Patrols/Enforcement (Yearly)	23,000	23,000	23,000	23,000	23,000	23,000
Final 9 Sports Administration	49,152	52,224	55,296	58,368	61,440	61,440
Course Marshalls (Yearly) (\$1/yr Increase)	6,656	7,072	7,488	7,904	8,320	8,320
Additional Hours Winter (\$1/yr Increase)	3,808	4,046	4,284	4,522	4,760	4,760
Additional Hours Summer (\$1/yr Increase)	23,520	24,990	26,460	27,930	29,400	29,400
Final 9 Sports Administration Fee	15,168	16,116	17,064	18,012	18,960	18,960
Misc. Expenses	10,000	3,500	3,500	3,500	3,500	3,500
Supplies	3,000	1,000	1,000	1,000	1,000	1,000
Attorney Fees	5,000	500	500	500	500	500
Audit	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenses	107,152	103,724	256,796	109,868	112,940	262,940
Ending Balance	49,748	102,924	3,028	50,060	94,020	-12,020

DRAFT

**Orangevale Recreation & Park District
Shady Oaks Disc Golf Course
Course Survey**

DRAFT

The Orangevale Recreation and Park District is considering a Pay to Play system at the Shady Oaks Disc Golf Course at 7208 Hazel Avenue. The majority of revenue generated would go directly back into the course for improvements such as renovating the bathroom, course/environmental upgrades, additional parking, and improved security. We are interested in your opinion about this potential change and the improvements you feel are most important for the course. Please complete the following survey (one survey per person). Thank you.

1. In what community do you live?

- Orangevale
- Folsom
- Citrus Heights
- Fair Oaks
- Roseville
- Carmichael
- Rancho Cordova
- Other (please specify) _____

2. In the past 12 months, how frequently did you play disc golf at Shady Oaks?

- Multiple times per week
- About once every week
- Every few weeks
- Every month or so
- Never
- Other (please specify) _____

3. What do you like most about the Shady Oaks Disc Golf Course? (Select all that apply)

- Shade/Scenery
- Location
- Final 9 Sports Pro Shop
- Shady Oaks Disc Golf Club Activities
- Bag Tags
- Tournaments
- Other (please specify) _____

DRAFT

4. What improvements would you like to see the most at the Shady Oaks Disc Golf Course? (Select all that apply.)

- Additional Parking
- Upgrade Restroom
- Environmental Improvements: Defined Fairway Walkways, Erosion Control, Tree Care/Pruning
- Additional Tree Plantings
- Improve Warm-up Area
- Additional Enforcement for Controlling Cigarette Smoking/Vaping on the Course
- Additional Enforcement for Controlling Alcohol Use on the Course
- Additional Enforcement for Controlling Marijuana Use on the Course
- Ensuring Dogs are on Leash
- Course Marshalls to Enforce Course Etiquette and Maintain Course
- Additional Course Security to Enforce Park Regulations (Smoking, Alcohol, & Marijuana)
- No Changes are Needed
- Other (please specify) _____

5. Please rank the following projects/programs in order of their importance to you at the Shady Oaks Disc Golf Course. (Rank each item from 1-5, with 5 being most important)

- 1 2 3 4 5 Additional Parking (Approximately 30 Stalls @ \$150,000)
- 1 2 3 4 5 Upgrade Restroom (\$150,000)
- 1 2 3 4 5 Environmental Improvements – Defined Walkways on Fairways (1st 100 feet Off Tee Pads), Erosion Control, Tree Care/Pruning, Walking Bridges (\$25,000/year)
- 1 2 3 4 5 Create a Marshalling Program to Enforce Course Etiquette & Maintain Course (\$7,000/yr)
- 1 2 3 4 5 Increase Police Patrols to Enforce Park Regulations and Better Control Alcohol and Marijuana Use on the Course (\$23,000/yr)
- 1 2 3 4 5 Other (please specify) _____

DRAFT

6. The District is considering a Pay to Play fee for the Shady Oaks course for anyone 17 years of age and older. (Free for 16 and Under) The majority of the revenue generated would go directly back into the course to build projects and provide increased services. Please indicate what you would be willing to Pay to Play per day.

- \$3 per day
- \$4 per day
- \$5 per day
- \$6 per day
- Other (please specify) _____

7. If a Pay to Play fee is established, should the fee be higher for weekend play? (Saturday & Sunday)

- Yes
- No

8. The District is also considering a yearly Pay to Play fee for the Shady Oaks course. Please indicate what you would be willing to pay for a yearly pass to Shady Oaks. (Choose One)

- \$50 per year (Orangevale Resident), \$100 per year (non-resident)
- \$60 per year (Orangevale Resident), \$120 per year (non-resident)
- \$70 per year (Orangevale Resident), \$140 per year (non-resident)
- Other (please specify) _____

9. If you are not likely to Pay to Play for disc golf, why not?

- The Course Does Not Need Improvements
- Do Not Want More Policing
- Cannot Afford to Pay to Play
- Not Willing to Pay
- Other (please specify) _____

10. What would make you more likely to pay to play for disc golf?
