



COCC Board Real Estate Committee Meeting Agenda

COCC Board of Directors: Joe Krenowicz (chair), Laura Craska Cooper, Jim Porter, Erica Skatvold (alternate for Craska Cooper)

Thursday, May 2, 2024
4:00 – 5:00 p.m. Via Zoom

- | | <u>EXHIBIT</u> | <u>ACTION</u> |
|---|----------------|---------------|
| 1. Call to Order – Joe Krenowicz | | |
| 2. WSPI Updates – Pete McCaffrey and Courtney Hofstetter | 2.1-2 | |
| 3. Madras Campus Expansion Update – Zak Boone and Jeremy Green | | |
| 4. Disc Golf Course Proposal – Michael LaLonde | 4.1-11 | |
| 5. Dates – Joe Krenowicz | | |
| a. Madras Campus Expansion Meeting: May 29, 2024, 4:00 – 5:00 p.m. via Zoom | | |
| b. Quarterly Real Estate Committee Meeting: July 2, 2024, 3:30 – 5:30 p.m. via Zoom | | |
| 6. Adjourn – Joe Krenowicz | | |

Outcrop Phase 2

4/23/2024

Investment Funding Analysis

35 Lots

12,000,000 Total Revenue 343,000 Per Lot

(A) Standard Path

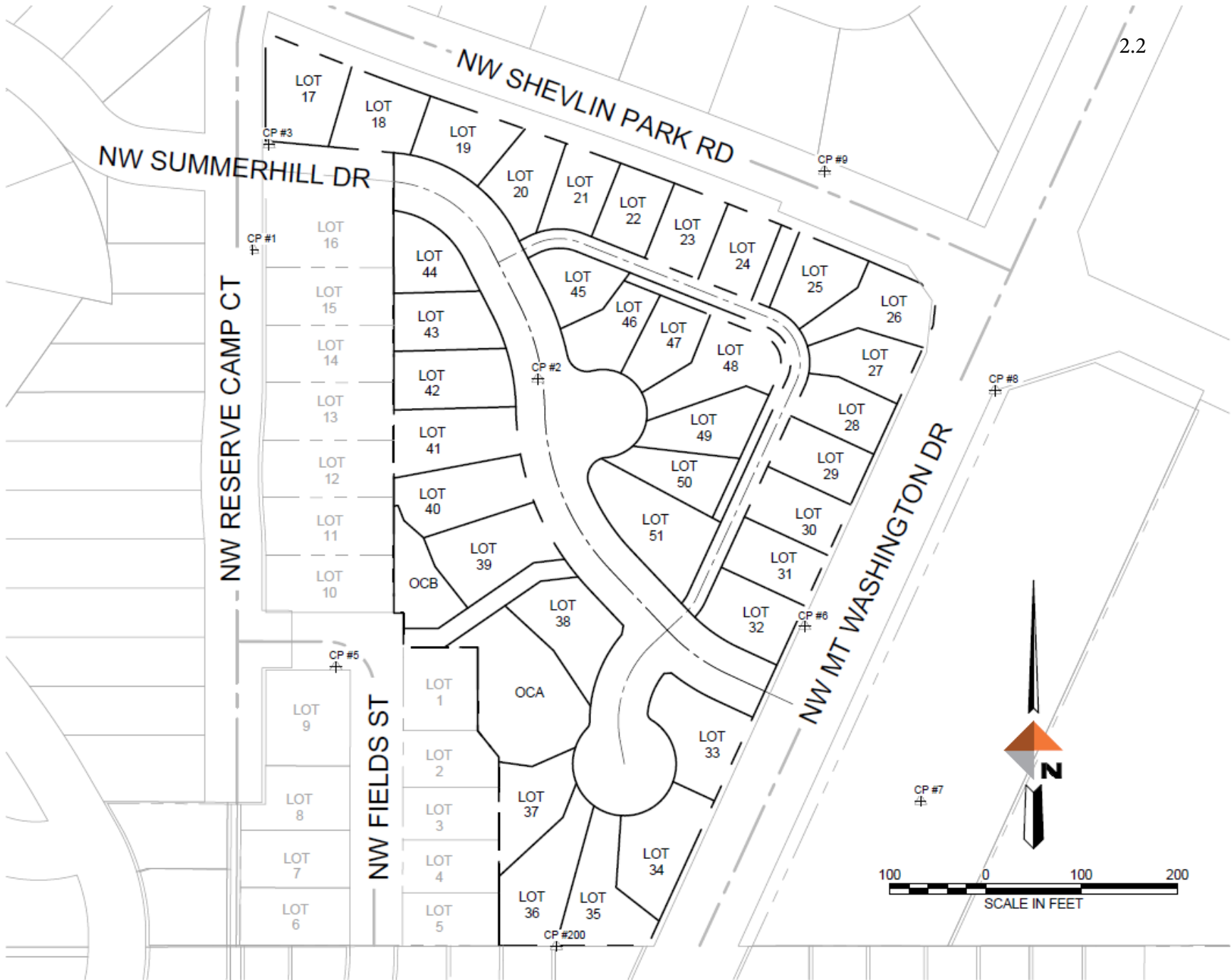
	COCC	WSPI	Total
Expenses			
12/31/23 UDC	31,097	140,401	171,498
Est. Soft Costs / Legal	5,000	25,000	30,000
Sub-Total	36,097	165,401	201,498
	18%	82%	
Construction Costs	-	2,200,000	2,200,000
Interest Expense	-	175,000	175,000
Total Expenses	36,097	2,540,401	2,576,498
	1%	99%	
Revenue			
Tier 1 - COCC Base Return	490,000	-	490,000
Tier 2 - Pro-Rata Return	36,097	2,540,401	2,576,498
Tier 3 - 50/50 Split	4,466,751	4,466,751	8,933,502
Total Revenue	4,992,848	7,007,152	12,000,000
Net Proceeds	4,956,751	4,466,751	9,423,502

(B) COCC Enhanced Investment

	COCC	WSPI	Total
Expenses			
12/31/23 UDC	31,097	140,401	171,498
Est. Soft Costs / Legal	5,000	25,000	30,000
Sub-Total	36,097	165,401	201,498
	18%	82%	
Construction Costs	2,200,000	-	2,200,000
Total Expenses	2,236,097	165,401	2,401,498
	93%	7%	
Revenue			
Tier 1.a. - COCC Base Return	490,000	-	490,000
Tier 1.b. - COCC Pref. Return	600,000	-	600,000
Tier 2 - Pro-Rata Return	2,236,097	165,401	2,401,498
Tier 3 - 50/50 Split	4,254,251	4,254,251	8,508,502
Total Revenue	7,580,348	4,419,652	12,000,000
Net Proceeds	5,344,251	4,254,251	9,598,502

= (B) - (A) --> incremental \$ 387,500

Estimated Return on Equity 18%



CASCADE FOREST @ C.O.C.C DISC GOLF COURSE PROPOSAL

March 18, 2024 - *Cost estimate and implementation plan to create a 9-hole Disc Golf Course at Central Oregon Community College.*



Prepared by:



Ryan Lane
ryan@discventures.com
(541)749-8434

Disc Ventures, LLC
294 N. Cowboy St.
Sisters, OR 97759

CASCADE FOREST @ C.O.C.C, DISC GOLF COURSE PROPOSAL

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1. Introduction

Disc golf is a fun, easy, and affordable sport for people of all ages and skill levels. There are currently over 10,000 disc golf courses in the World, and hundreds more are added each year. This popular and inclusive lifetime fitness activity has become one of the Northwest's fastest growing recreation options. Studies by the Professional Disc Golf Association indicate membership tripled over the past 5 years, with users aged 20-44 years of age, making up nearly 75% of its 130,000 current members.

With only one established 18-hole disc golf course, Bend Pine Nursery, and one seasonal 9-hole course, Skyline Park (October-March), the city of Bend is currently underserved with disc golf opportunities. Central Oregon Community College would directly benefit from filling this need for their students and community members. More demographic info can be found using the following link: <https://www.pdga.com/pdga-documents/demographics-current>

2. Community Benefits

One of the most attractive aspects of disc golf is its symbiotic relationship with nature and its natural surroundings. In addition to appealing to nearly all age and gender groups, the game is environmentally sound and serves a great number of people for a very low investment in time, energy, and financial costs.

Disc golf fits into the existing flora and utilizes areas that are otherwise underused, including natural areas, yet can easily co-exist with other activities such as hiking, biking, and dog-walking. There is almost no noise pollution created, and most players take great pride in the care of their course, enforcing a 'pack it in, pack it out' policy, cleaning up litter and reminding others to use trash and recycling receptacles. A new course installation will encourage students and visitors to get outside together and ultimately help strengthen community vitality.

3. Course Installation Detail

3.1 Experience

Disc Ventures, LLC has designed, installed, and helped to maintain numerous area courses. Over the past 20 years our efforts have led to the installation of over 400 permanent targets and over 180 permanent tees throughout the Northwest. This course design knowledge coupled with playing experience is a recipe for a very successful course installation. A list of completed projects and additional resources can be found here: <http://www.discventures.com/about/courses/>

3.2 Safety

The proposed installation will minimize risk for disc golfers and non-disc golfers alike. The course will be routed away from potential dangers and fairways will be designed to reduce the likelihood of throws landing in streets, parking lots, adjacent fairways, and pathways. Clear site lines from tee areas will allow safe play around existing trails and prevent user conflicts. Installation of additional signage indicating "flying disc area" is recommended to warn trail users of alternate use.

3.3 Design Considerations

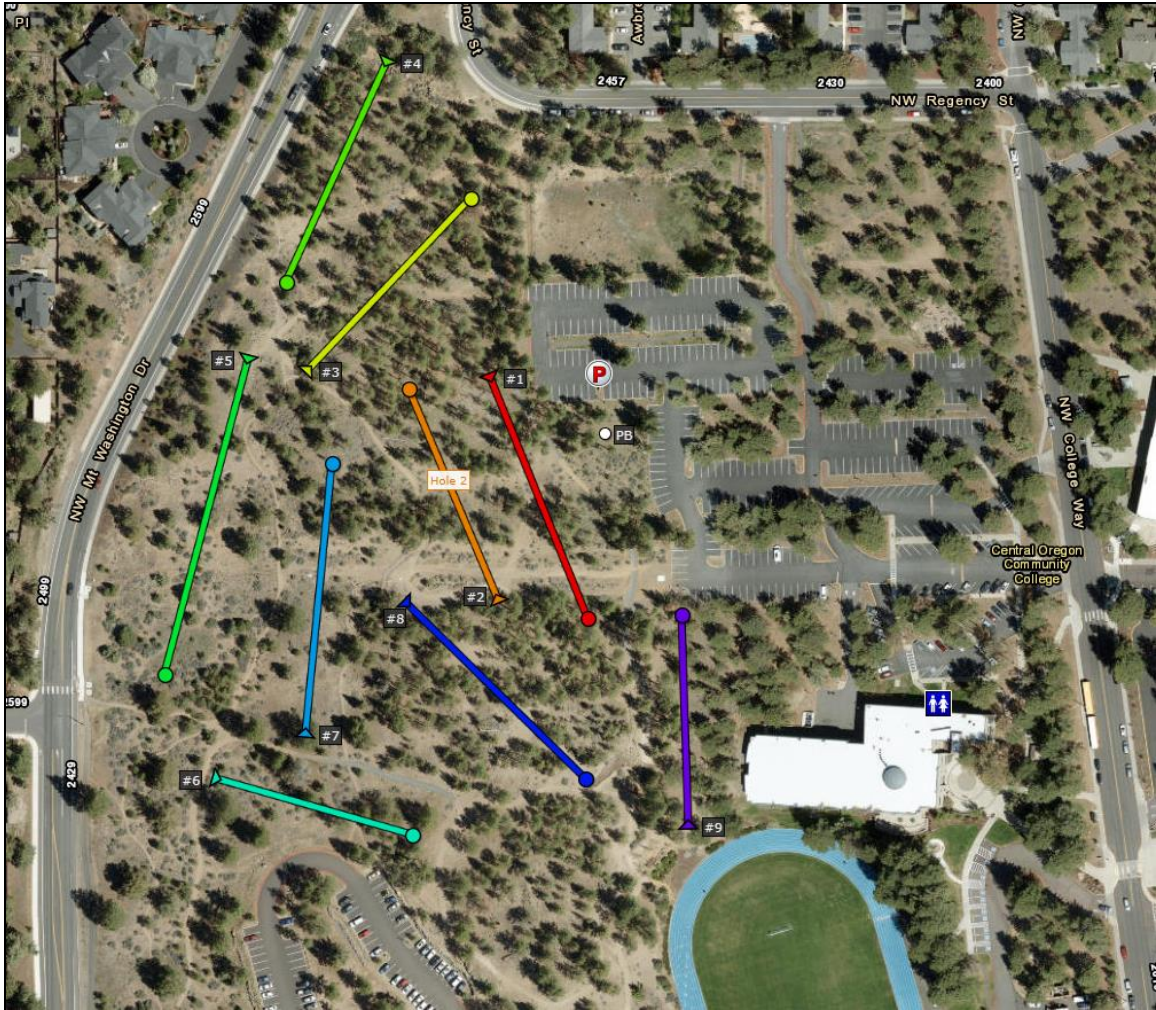
The design is multi-faceted and intended to appeal to a broad user base with an intermediate and/or advanced skill level. An effort was made to create a variety of shots with variable hole lengths. The course is designed to start and finish from the existing parking Lot D near Barber Library, which offers restrooms and drinking water during operating hours. This parking location offers unpermitted free public access and is also within close proximity to the Campus Bookstore which offers snacks, beverages, and vending potential.

The course area is bordered on the North by Regency Drive and Mt. Washington drive creates a west boundary with existing soft surface trails safely bisecting the playing area. The Bobcat Running trail winds safely throughout the course area.

The slated course area offers undulating terrain with sparsely scattered mature Juniper trees and interspersed Ponderosa trees. The ground surface is primarily soft soil natural areas with scattered sagebrush. The dense tree canopy creates a flight ceiling on most fairways. Forest health and fire mitigation may benefit from selective pruning of existing trees. The course route highlights the inherent beauty of the land itself.

4. Maps and Reference

4.1 Proposed Course Map



4.2 Aerial Image and Area Reference

The following link will allow you to view a detailed aerial image of the proposed course site:

https://oregondiscgolf.com/course_maps/COCC.html

4.3 Distance

The following chart provides a distance breakdown of each hole:

Cascade Forest DGC		
#	Feet	Par
1	319	3
2	281	3
3	291	3
4	297	3
5	400	3
6	251	3
7	333	3
8	308	3
9	259	3
Total	2739	27
<i>Avg</i>	<i>304</i>	<i>3</i>

5. Costs

5.1 Costs

A complete 9-hole disc golf course includes nine galvanized steel baskets, practice/warm up area, tee pads, tee signs, and a message board.

5.2 Baskets

These estimates are based on Innova DisCatcher Pro targets. The estimate provided below includes one anchor per basket. Each anchor is set in cement. The installation of an additional anchor would allow the baskets to be moved to alternate locations, adding variety, altering distance, and limiting environmental impact. The basket is secured into the anchor with a padlock. The stainless chain rack and powder coated top are important options to help preserve the basket, prevent rust, and increase visibility.



Innova DISCatcher Pro 28

5.2.1 Basket Costs

Innova DISCatcher Pro Basket

(28 Chain Strands, Hardware): $\$375 \times 9 = \$3,375$

Practice Basket: $\$375 \times 1 = \375

Concrete: $\sim\$40 \times 10 = \400

Freight: = \$350

***Baskets:* = \$4,500**

Additional Equipment

Additional installation anchor tube: $\$25 \times 9 = \225

Freight: = \$30

Concrete: $\sim\$40 \times 9 = \360

Locks: $\sim\$13 \times 10 = \130

***Additional:* = \$745**

Optional Equipment

Flag sets for target tops: $\$25 \times 9 = \225

***Optional:* = \$225**

Total

Includes equipment + installation materials (concrete/locks)

Baskets: = \$4,500

Additional: = \$745

Optional: = \$225

***Total Basket Costs:* = \$5,470**

5.2.2 Target and Tube Installation Reference

DISCatcher

Disc Golf Target®

Page 1

PERMANENT TARGET GROUND TUBE INSTALLATION

Parts (included per target location)

- Installation Tube

Installation tools and extras needed

- One Target Pole & Locking Collar assembled from Step 1 on page 2.
- Duct or packing tape
- 60 pounds of concrete per target
- Post hole digger or auger
- Torpedo level or carpenter's level



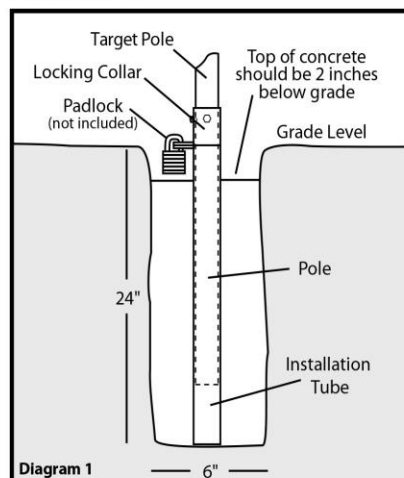
WARNING: Before digging always contact your local utilities and property maintenance to locate any underground lines. (Water, Gas, Electrical, Sprinkler, etc...)

SETTING THE INSTALLATION TUBE (Diagram 1)

Step 1 Dig a hole that is at least 6 inches in diameter and 24 inches deep. Most manual post hole diggers create a 6 inch diameter hole, but if you are installing an entire course it is maybe worth the money to rent a two man auger with a 6 inch bit.

Step 2 Assemble one pole and locking collar according to Step 1 of Target Assembly (see other page). Tape the bottom of the installation tube with duct tape or packing tape to prevent any concrete getting into the tube during installation. Place the installation tube in the hole with the tab pointing towards the tee or line of play, (this will assure that the number on the target faces the tee). The tab should be at, or slightly below grade level to keep it away from lawn mower blades and to establish the correct height for the target. Slide the target pole with locking collar attached into the installation tube. This will keep cement out of the installation tube while pouring. Just one pole with locking collar can be used to set up the installation tubes for your entire course.

Step 1 Pour the concrete into the hole around the installation tube to no higher than two inches below grade level. This will allow room for a padlock (not included). Use a level to plumb the pole on at least two sides 90° from each other. A torpedo level works best. After leveling the pole, make sure the tab still points toward the tee or line of play, clean off any concrete on the locking tab and then carefully remove the pole from the tube.



Still have questions? Give us a call.

West Coast Sales
(800) 408-8449

900 S. Dupont Ave. | Ontario, CA 91761

East Coast Sales
(800) 476-3968

2850 Commerce Drive | Rock Hill, SC 29730

5.2.2 Target and Tube Installation Reference (Cont.)

DISCatcher Disc Golf Target®

Page 2

Parts (included per target)

- One Pole
- One Target Top (w/chains)
- One Basket
- One Locking Collar

Hardware (included per target)

- Three $\frac{5}{16}$ " x $2\frac{3}{4}$ " hex head bolts
- Two $\frac{1}{4}$ " x $\frac{3}{4}$ " one-way screws
- One $\frac{1}{4}$ " x $\frac{3}{8}$ " hex head bolt
- Three $\frac{5}{16}$ " lock nuts
- One $\frac{1}{4}$ " lock nut
- One $\frac{1}{4}$ " washer

Assembly Tools and Extras (not included)

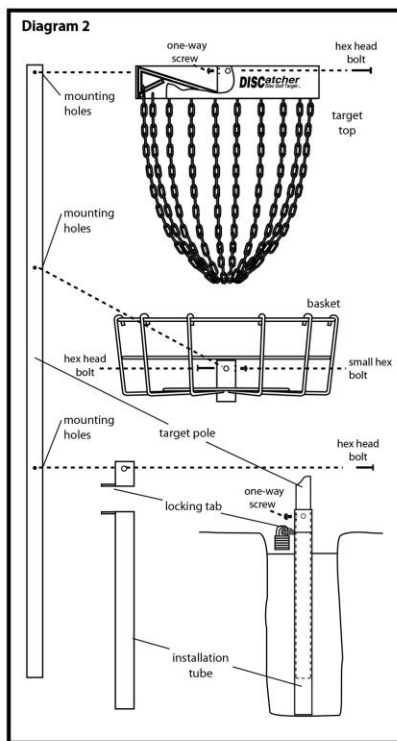
- One padlock per target
- Two $\frac{1}{2}$ " and one $\frac{7}{16}$ " wrenches or sockets
- Flat head screwdriver (short)



WAIT AT LEAST 24 HOURS AFTER POURING CONCRETE TO INSTALL ASSEMBLED TARGETS.

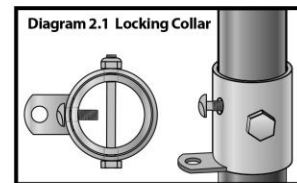
You must be patient enough to let the concrete set thoroughly before putting the target in. This usually takes at least one day.

ASSEMBLING THE DISCATCHER® TARGET (Diagram 2)

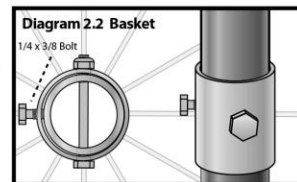


The easiest way to assemble the DISCatcher® Target is with the pole on the ground (the top of the main pole has mounting holes drilled within an inch of the end).

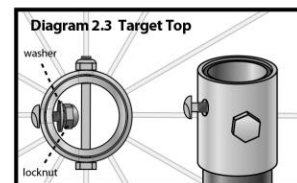
Step 1 LOCKING COLLAR - From the bottom end of the pole the locking collar should slide onto and line up with the bottom 3 mounting holes, with the tab portion at the bottom of the collar. Insert and tighten the $\frac{1}{4}$ " x $\frac{3}{4}$ " one-way screw into the threaded hole above the tab. Insert the $\frac{5}{16}$ " x $2\frac{3}{4}$ " hex bolt through the collar and pole and tighten locknut.



Step 2 BASKET - From the top of the pole slide the basket down and line up the 2 holes for the hex bolt, with the threaded hole on the same side of the pole as the locking collar tab. Insert $\frac{5}{16}$ " x $2\frac{3}{4}$ " hex bolt and tighten locknut. Apply a small amount of threadlock to the $\frac{1}{4}$ " x $\frac{3}{8}$ " hex bolt and insert into the threaded hole on the basket and tighten against the pole.



Step 3 TARGET TOP - Hold up target top to make sure chains hang freely and are not tangled. While holding up target top tilt slightly and slide the two rings at bottom of chains onto top of pole. Be careful not to let any chains cross between the top of the pole and the hole in the center of the target top, as you put the target top onto the pole. Line up the three holes on the target top with the top 3 holes on the pole. Insert and tighten $\frac{1}{4}$ " x $\frac{3}{4}$ " one-way screw into threaded hole on front of target top lining up with tab of locking collar. Start the $\frac{1}{4}$ " washer and locknut onto back of one-way screw. (Do not tighten) Insert $\frac{5}{16}$ " x $2\frac{3}{4}$ " hex bolt through target top and pole tighten locknut. At this point tighten the $\frac{1}{4}$ " locknut onto one-way screw.



INNOVA™
DISC GOLF
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5.3 Tee Pads

Each disc golf hole begins from the tee surface. Some courses have natural tees, while other courses have mats made of reprocessed rubber tires or turf, but the accepted norm is a textured slab of concrete. The standard disc golf tee is typically at least five feet wide and a minimum of ten feet long, professional courses typically provide larger throwing surfaces. Compaction in the tee area will occur from regular use and thus it is recommended to start with a compacted base layer of gravel under and around the tee to provide a solid and stable foundation for course users.



Concrete Tee at Bend Pine Nursery

5.3.1 Concrete Tees

Concrete tees with a coarse finish provide the best and most economical throwing surface for all types of disc golf drives. A firm, level, slip-free surface must be provided for long power drives and a coarse finish will help to prevent slipping during wet conditions. Concrete tees are the most maintenance free, long lasting tee surfaces. Concrete tees will improve the user's overall impression of the disc golf facility and control erosion. Due to seasonal weather fluctuations, we recommend installing wire mesh to help prevent the concrete from cracking, and to improve the concrete's flexural strength. Each tee area would be flush to the ground or slightly elevated depending on design & terrain factors, tournament compatible tees would be approximately 6x12 feet in length and 4 inches thick, requiring approximately 1.2 cubic yards of concrete each. Smaller tees for shorter holes could be reduced to approximately 5x10 feet in length.

5.3.2 Concrete Tee Specifications

Prior to concrete delivery each tee surface would be properly prepared by removing sod and debris, adding compacted base rock, and framed for pre-mixed 3000 psi concrete with hot water. Material would be delivered on site via truck and distributed by the best available method. Tees would be coated with J-20 cure and seal and broom finished with tooled edges and one control joint. Price includes labor, excavation equipment, rock placement material, and blankets as needed.

5.3.3 Concrete Tee Costs

Form (9) 6'x12' tees for 4" thick slab

Prep and compact 3/4 minus rock

Excavation Equipment and Gravel: ~\$1,150

Forms and rock prep: ~\$100 per tee x 9 = \$900

6x6 wire mesh in tees: ~\$20 x 9 = \$180

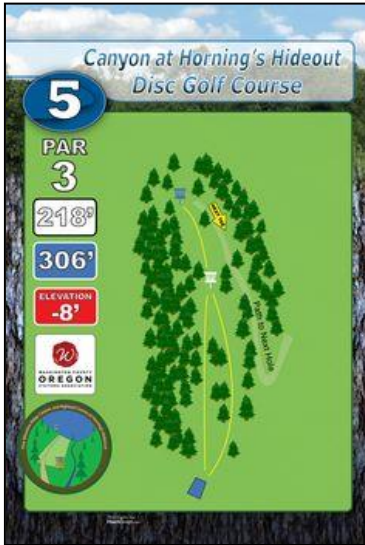
Concrete Delivery and Finishing: = \$3,300

Total Concrete Tees Cost: \$5,530



Wire mesh added for re-enforcement

5.4 Signs



Tee Signs

5.4.1 Tee Signs

Tee signs are an integral part of course routing and direction. The tee signs will be created out of weather resistant Dibond and mounted to 4x4 posts that match the style of the existing trail and waypoint markers. The signs will be 3.5" wide x 8" tall mounting flush to the posts and provide information about hole length, terrain and out-of-bounds areas.

5.4.2 Additional Signs

Additional signage is necessary to warn all users of the inherent risk associated with using trails near and/or through the course area. Flying discs travel at a high velocity and can inflict serious injuries. Caution should be exercised by throwers and spectators in and around the disc golf area. These additional signs should be added at all public use junctions adjacent to the disc golf area. Further steps could be made to delineate trails for safety and to encourage non-disc golfers to use safe pathways through the course area.

5.4.3 Wayfinding Signs

Next tee directional signs are helpful for wayfinding and helping players efficiently navigate the course.

5.4.4 Message Board

The message board serves as a player gathering place and communication outlet. A message board should be located near the start of the course and typically includes course and park rules, course maps, scorecards, and links to additional information.



Message Board

5.4.5 Scorecards

A variety of scorecard designs, features and format options are available. Many disc golfers prefer to use an online application such as udisc.com which allows them to track and keep scores and also comes pre-loaded with gps course maps for aid in navigation.

5.4.6 Sign Costs (estimated)

Tee Signs (includes 4x4 post set in concrete): ~\$100 per x 9 = \$900

Additional Signs: ~\$25 x 8 = \$200

Wayfinding Signs: ~\$25 per x 9 = \$225

Message Board and Rules Signage: = ~\$1,000

Scorecard Template and UDisc listing: = ~\$500

Total Sign Costs: \$2,825

5.5 Maintenance

The proposed course area would benefit from trail improvements which would help navigate players from baskets to next tee areas. Landscape improvements may involve spreading mulch and gravel to minimize environmental impact in the natural areas and walkout paths. Other projects, such as landscaping, and/ or debris, limb removal may be necessary to improve player perception of the course. Once a course is in place, maintenance costs are relatively low. Erosion concerns should be monitored regularly depending on terrain, and occasional maintenance can be required on heavy footpaths. A regular routine to empty trash and recycling containers will ensure a tidy course.

6. Merchandising

6.1 Pro Shop & Concessions

Having a turnkey profit center on site to support your disc golf course operation will allow you to generate a healthy revenue stream from sales of golf discs and accessories. Snack and beverage concessions will generate considerable additional revenue. Since Central Oregon Community College already has on-site personnel in the Campus Bookstore, it will be easy to add a complete line of golf discs and merchandise with minimal investment. Disc golf has a growing list of manufacturers that create top quality products and many players have developed strong preferences and/or familiarity with certain brands. Our recommendation would be to partner with Innova Discs which currently offers the most popular and extensive product line. This manufacturer can offer a complete line up of golf discs, equipment, accessories and apparel including display racks and flight charts.

6.2 Organized Events

You can increase awareness of disc golf in your community, promote your course, and generate revenue through organized events. Weekly league nights and annual events can help promote wellness on campus while creating strong community bonds.

6.3 Custom Disc Sales

Provide an extra boost to on-site sales with the addition of custom stamped discs and mini markers. Innova Discs can hot stamp your logo or artwork directly on to golf discs. Many players enjoy purchasing custom discs as keepsake souvenir reminders of their visit.

6.4 Rental Sets

While most experienced disc golfers will have their own set of discs and accessories, adding an option to rent equipment will increase access for the remainder of students and community members. These sets can vary depending on the guest and should typically include: Three (3) discs: One fairway driver, one mid-range disc, and one putt & approach disc. The recommended pricing strategy is to rent each set for \$10 and retain the entire rental fee if any disc is lost or otherwise not returned following the round. The condition of golf discs will need to be monitored and can be re-sold as “used” discs when no longer acceptable. Typically, stronger and more experienced players will require heavier discs (170-175 grams) while less experienced players find success with lighter weights (150-165 grams). You can sort rental sets by color and store in course ready golf bags.

6.5 Suggested Inventory

Adding disc golf products to your existing bookstore will make your course an attraction for local and regional players and supply the necessary products for students and visitors. With disc prices ranging from \$10-\$20, players will be willing to purchase golf discs regularly. A variety of golf discs, disc golf bags, disc golf carts (these could also be made available as a rental item), apparel (shirts, hats, towels), practice targets (also can be part of an eye-catching in-store display), rule books, and accessories will help keep your golfers well stocked and prepared for a day on the course.



Innova Display Rack

6.6 Pro Shop Inventory (estimated)

Stock Disc Inventory: ~\$10 ea x 100 = \$1,500

Custom Disc Inventory: \$12 ea x 100 = \$1,200

Display racks: ~\$20 x 5 = \$100

Rental Sets: ~\$30 per set x 8 = \$240

Carts, bags, apparel, targets, accessories: \$1,060

Total Pro Shop Inventory Cost: \$4,100

7. ABOUT US

7.1 Disc Ventures, LLC

Disc Ventures, LLC inspires throwers to take aim. Services include event management, disc golf instruction, equipment rental and sales, and course maintenance, design, and installation. For more information, see <http://www.discventures.com>

7.2 Summary

Disc Ventures, LLC has provided Central Oregon Community College with a conceptual design and pricing estimate for its new disc golf course. Disc Ventures, LLC agrees to provide further design services including, but not limited to; preparing construction timeline, supervision of course installation, preparing merchandising plan for golf shop, preparing tee and course signage, identifying desirable landscape improvements, developing scorecard and additional course marketing materials, and defining additional course needs. Cost of additional services may vary. Meetings and site visits are a necessary component of this service and a reasonable number are anticipated in the scope of this service proposal. Ongoing consultation fees are billed at \$40 hourly.

7.3 Implementation

A successful course design requires precise execution during the installation phase and ongoing maintenance throughout its lifetime. Continuous testing for safety and effectiveness of the course route should be performed by players of various skill levels throughout the process to ensure a fair and challenging layout is preserved. The initial installation efforts should be applied towards landscape improvements which further define the course fairways including tree and undergrowth trimming and trail building where necessary. The next phase would transition to prepping tee surfaces by removing organic material and compacting base rock. Next, basket hardware and signs posts can be swiftly installed and measurements for course signs and scorecards derived. Installation and maintenance costs can be drastically offset by player volunteer efforts.

7.4 Design Fees

Preparation and research for this summary is billed at \$0. Ongoing consultation fees are billed at \$40 hourly. We estimate **twelve** hours of additional consultation efforts to complete the concept as detailed herein.

8. Estimated Cost Summary

8.1 Estimated Costs

Upon review of client expectations and completed site assessment it was determined that the following equipment would best satisfy the project needs:

<i>COCC, Cascade Forest Disc Golf Course</i>	
<i>Description</i>	<i>Cost</i>
5.2 Baskets	\$5,470
5.3.3 Concrete Tees	\$5,530
5.4.6 Signs	\$2,825
6.6 Pro Shop Inventory	\$4,100
7.4 Design Fees	\$480
<i>Total</i>	<i>\$18,405</i>