



## Carl J. Dickman Golf Course

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### Description

The Carl J. Dickman Par-3 Course was built in 1968 and opened for play in 1969. This course was designed to handle 15,000 rounds of golf. This course is well maintained and has regularly seen 30,000 rounds per year.

### Highlights and Goals

Continue to make course improvements

Expand upon junior programs

Market outings

### Rounds

<u>Rounds</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u># Change</u>	<u>% Change</u>
Resident	13,258	12,445	-813	7.67%
Non-Resident	18,091	18,981	890	.28%
<b>Total</b>	<b>31,349</b>	<b>31,426</b>	<b>77</b>	<b>3.27%</b>



## CARL J DICKMAN GOLF COURSE

REVENUE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42462 PAR 3 - DRIVING RANGE	533	20	153	800	800	0.00%	0
42464 PAR 3 - CARTS	3,944	4,011	4,167	3,500	4,000	14.29%	500
42466 PAR 3 - FEES	472,777	493,980	514,667	450,000	510,000	13.33%	60,000
<b>TOTAL CARL J DICKMAN GOLF COURSE</b>	<b>\$477,254</b>	<b>\$498,011</b>	<b>\$518,987</b>	<b>\$454,300</b>	<b>\$514,800</b>	<b>13.32%</b>	<b>\$60,500</b>



## CARL J DICKMAN GOLF COURSE

BUDGET REQUEST 07111	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	86,834	87,749	89,274	89,274	89,274	0.00%	0
51050 OVERTIME EARNINGS	19,051	22,346	22,636	20,811	23,000	10.52%	2,189
51070 SEASONAL PAYROLL	124,431	137,198	136,928	137,975	140,450	1.79%	2,475
51150 WORK ATTENDANCE BONUS	1,247	1,421	1,373	1,463	1,463	0.00%	0
51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	9,473	10,257	10,430	10,259	10,289	0.29%	30
54110 UTILITIES - WATER	6,796	9,564	7,587	9,500	9,500	0.00%	0
54120 UTILITIES - GAS	2,802	2,804	2,412	3,125	3,125	0.00%	0
54130 UTILITIES - ELECTRIC	0	0	0	3,000	3,000	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	4,678	5,445	5,340	4,634	4,634	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	3,709	7,477	2,543	4,500	4,500	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	2,082	8,414	2,762	4,000	4,000	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	2,958	2,724	3,729	3,000	3,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	4,605	2,619	3,544	4,500	4,500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	0	0	0	800	800	0.00%	0
56110 OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56120 CLOTHING AND DRY GOODS	199	0	150	400	400	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	93	196	106	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	29,433	41,295	39,405	40,000	41,200	3.00%	1,200
57000 CAPITAL OUTLAY	6,801	55,800	0	0	82,000	0.00%	82,000
58100 EDUCATIONAL AND MEMBERSHIPS	250	250	250	300	300	0.00%	0
<b>TOTAL CARL J DICKMAN GOLF COURSE</b>	<b>\$306,442</b>	<b>\$396,559</b>	<b>\$329,468</b>	<b>\$339,641</b>	<b>\$427,535</b>	<b>25.88%</b>	<b>\$87,894</b>



## PERSONNEL SUMMARY

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7111 CARL J. DICKMAN GOLF COURSE

FULL TIME

FY25 APPROVED

FY26 REQUESTED

FOREMAN

DPW

1.00 \$ 89,274

1.00 \$ 89,274