

CARL J. DICKMAN GOLF COURSE

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

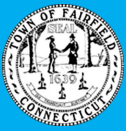
Rounds

<u>Rounds</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Resident	12,445	12,469	24	0.19%
Non-Resident	18,981	18,975	-6	-0.03%
Total	31,426	31,444	18	0.06%



CARL J DICKMAN GOLF COURSE
07111

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42462	PAR 3 - DRIVING RANGE	20	153	0	800	800	0.00%	0
42464	PAR 3 - CARTS	4,011	4,167	5,262	4,000	5,000	25.00%	1,000
42466	PAR 3 - FEES	493,980	514,667	542,153	510,000	550,000	7.84%	40,000
TOTAL CARL J DICKMAN GOLF COURSE		\$498,011	\$518,987	\$547,415	\$514,800	\$555,800	7.96%	\$41,000

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BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	87,749	89,274	93,725	89,274	89,274	0.00%	0
51050 OVERTIME EARNINGS	22,346	22,636	26,900	23,000	24,000	4.35%	1,000
51070 SEASONAL PAYROLL	137,198	136,928	140,747	140,450	150,925	7.46%	10,475
51150 WORK ATTENDANCE BONUS	1,421	1,373	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	10,257	10,430	10,985	10,289	10,854	5.49%	565
54010 CONTRACTED PROPERTY SERVICES	0	0	0	0	2,500	0.00%	2,500
54110 UTILITIES - WATER	9,564	7,587	11,387	9,500	9,500	0.00%	0
54120 UTILITIES - GAS	2,804	2,412	2,500	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	5,445	5,340	4,566	4,634	4,634	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	7,477	2,543	8,229	4,500	4,500	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	8,414	2,762	530	4,000	4,000	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	2,724	3,729	2,347	3,000	3,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	2,619	3,544	2,522	4,500	4,500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	0	0	1,912	800	800	0.00%	0
56110 OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56120 CLOTHING AND DRY GOODS	0	150	0	400	400	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	196	106	77	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	41,295	39,405	39,372	41,200	44,000	6.80%	2,800
57000 CAPITAL OUTLAY	55,800	0	0	82,000	55,000	(32.93%)	(27,000)
58100 EDUCATIONAL AND MEMBERSHIPS	250	250	250	300	300	0.00%	0
TOTAL CARL J DICKMAN GOLF COURSE	\$396,559	\$329,468	\$348,423	\$427,535	\$417,875	(2.26%)	(\$9,660)



PERSONNEL SUMMARY

7111 CARL J. DICKMAN GOLF COURSE

FY26 APPROVED

FY27 REQUESTED

FULL TIME

ASSISANT GOLF COURSE SUPERINTENDENT	DPW	1.00	89,274	1.00	89,274
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