



City of Bowie

15901 Excalibur Road
Bowie, Maryland 20716

MEMORANDUM

TO: City Council

FROM: Alfred D. Lott, City Manager

SUBJECT: Bowie Golf Course Reference Material

DATE: January 21, 2021

Please note the following summary of the Golf Course budget as proposed.

Operating Costs

Operating costs are estimated at \$1,357,558 for FY22, based on a full year of operation.

- ◇ Detailed operating costs can be found on the “HR requisition” and “Analysis” attachments.
- ◇ Expenses will be reduced first year as transfer of operation is not anticipated until October.

Revenue

Staff projects a conservative revenue of \$1,400,000, based on 30,000 rounds of golf.

- ◇ Proposed fee structure has been included. These fees represent an increased cost to play golf at the Bowie Golf Course, placing round fees for non-residents at a similar rate as charged by M-NCPPC at their local golf clubs. In essence, non-residents would have to pay the market rate for our region in order to play at Bowie.
- ◇ Our proposal provides for a 20% discount for Bowie Residents.

Net Profit:

The estimated minimum net profit is \$42,442. A Golf Course Revenue Worksheet is provided.

MAYOR Timothy J. Adams

MAYOR PRO TEM Adrian Boafo

COUNCIL Michael P. Esteve • Henri Gardner • Ingrid S. Harrison • Roxy Ndebumadu • Dufour Woolfley **CITY MANAGER** Alfred D. Lott
City Hall (301) 262-6200 FAX (301) 809-2302 TDD (301) 262-5013 WEB www.cityofbowie.org

Equipment and Golf Carts

The City will need to procure equipment and golf carts to operate the golf course.

- ◇ Estimates for grounds maintenance equipment is between \$403,900 and \$617,000. Savings can be achieved by purchasing some select items used.
- ◇ A full cost estimate and replacement forecasting schedule has been attached (Equipment for Golf Course FY2022).
- ◇ A fleet of golf carts will cost \$395,784 for new units, utilizing a qualifying national purchasing cooperative. These carts have a minimum 10-year life expectancy, annualizing the cost to \$40,000 per year.

Capital Improvements

Included are cost estimates for Capital Improvements for the Golf Course, depending on the operator and budget considerations. "Cost Estimate – City of Bowie Golf Course Options" is attached for your review.

- ◇ (Option 1) City Managed w/minimal improvements:
 - Estimated total improvement cost is \$5,300,000 between FY22 and FY27.
 - Renovations includes irrigation system replacement, greens drainage, clubhouse repairs, cart path renovations, pump station renovation, driving range improvements, and other ancillary necessary improvements.
- ◇ (Option 2) City Managed w/moderate improvements:
 - Estimated total improvements at \$7,515,000 between FY22 and FY26.
 - Renovations includes irrigation system replacement, greens drainage, clubhouse repairs, significant grounds renovations, pump station renovation, and other ancillary necessary improvements.
 - This step excludes the driving range renovation.
- ◇ (Option 3) City managed w/McDonald recommendation (Max Improvements)
 - Estimated total improvements at \$12,600,000 between FY22 and FY26.
 - This is the most impactful improvement, constructing a new clubhouse, moving some golf greens, and making significant improvements and modifications to the course.
- ◇ (Option 4) Leased Option
 - Estimated total improvement cost is \$4,500,000 between FY22 and FY26.
 - Renovations includes irrigation system replacement, greens drainage, clubhouse repairs, pump station renovation, and other ancillary necessary improvements.

Attachments

ADL/ah

BOWIE GOLF COURSE

Activity:	Department: Community Services
Fund: General	Function: Parks, Culture and Recreation

Description

The Bowie Golf Course is a 130 acre, 18 hole, 6,140 yard, par 70 course. The City of Bowie has owned the Golf Course since 1981. The existing clubhouse is an approximately 6,820 square foot masonry farmhouse built in 1724, with more recent additions built in 1975 and 1884 which includes a full service Pro Shop along with the 19th hole Bar and Grill.

The Golf Course is currently managed and run through a 3rd party lease agreement. Without modifications, this lease agreement is scheduled to expire September 30, 2021.

Objectives and Results for Fiscal Year 2021

Workload and Performance Indicators

FY22

Individual Memberships	
Family Memberships	
Membership rounds per year	
Green Fee rounds per year	
Cart Rentals per year	
Driving Range baskets per year	
Golf Tournaments	
Food and Beverage Revenue	
Pro-Shop Revenue	
Expenditures per capita	
Percent of City total expenditures	

BOWIE GOLF COURSE

Activity: Fund: General	Department: Community Services Function: Parks, Culture and Recreation
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Objectives for Fiscal Year 2022

1. Recruit and hire Golf Course Operations Manager by July 31, 2021.
2. Recruit and hire Golf Course Superintendent by August 31, 2021.
3. Procure all Golf Course maintenance equipment and accept delivery by September 30, 2021.
4. Complete a successful operational transition by October 1, 2021.

Significant Budget Changes

Stand up new division for Bowie Golf Course operations.

Expenditures

	ACTUAL 2019-2020	BUDGETED 2019-2020	ESTIMATED 2020-2021	PROPOSED 2020-2021	ADOPTED 2020-2021	Pct. Change
Personal Services	-		-	-	-	#DIV/0!
Contractual Services	-		-	-	-	#DIV/0!
Commodities	-		-	-	-	#DIV/0!
Other Charges	-		-	-	-	#DIV/0!
Total	-		-	-	-	#DIV/0!

Personal Services - Full Time Equivalents

	FY20	FY21	FY22
Golf Course Administration			
Golf Course Manager: Y-118			1.0
Golf Course Facility Assistant: Y-110			1.0
Total			2.0
Golf Course Maintenance			
Golf Course Superintendent: Y-116			1.0
Assistant Golf Superintendent: Y-114			1.0
Equipment Operator, Senior Y-110			1.0
Laborer Y-105			1.0
Laborer (Temp/Seasonal) Y-105			2.0
Total			6.0
Golf Course Operations			
Golf Course Attendant (PT-Pro Shop) Y-102			2.0
Food / Beverage Manager Y-114			1.0
Food /Beverage Specialist (PT/Temp) Y-102			2.0
Total			5.0
Total	-	-	13.0

BOWIE GOLF COURSE

Activity:	Department:	Community Services
Fund: General	Function:	Parks, Culture and Recreation

Salaries and Wages

Salaries and Wages paid to full time and part time employees.

Fringe Benefits

Fringe benefits related to full time and part time salaries and wages: FICA, contributions to employee annuities, unemployment compensation, workers compensation, hospitalization/medical insurance, prescription plan, life insurance and weekly indemnity, optical/dental plan.

Contractual Services

◆ ***Advertising (XXXXX-51105)*** **5,000**

Provides for funds associated with marketing and advertising.

◆ ***Professional Services (XXXXX-51125)*** **60,000**

Funds are included for Activenet fees.

◆ ***Travel and Training (XXXXX-51145)*** **5,000**

Golf Course Maintenance and Management training as well as health department food services training.

◆ ***Communications (XXXXX-51205)*** **6,700**

Telephone and cell phone service for clubhouse and management positions. Includes WIFI and cable subscription services for the clubhouse.

◆ ***Equipment Rental (XXXXX-51215)*** **3,000**

To provide funds for the rental of equipment which is required for projects, but not owned by the City, including loaders and bulldozers.

◆ ***Public Utility Services (XXXXX-51220)*** **75,000**

Provides for utilities for the Golf Course, clubhouse, cart building and maintenance facility.

◆ ***Repair & Maintenance (XXXXX-51230)*** **45,000**

Professional fees to maintain specimen trees, electrical and irrigation systems, and resurface pavement and cart paths.

◆ ***Repair & Maintenance - Building (XXXXX-51235)*** **62,200**

Professional fees to provide comprehensive maintenance to the clubhouse, cart building and maintenance facility.

Commodities

◆ ***Materials, Supplies & Minor Equipment (XXXXX-52005)*** **240,000**

Provides for the purchase of such items as hand tools, rakes, shovels, lumber, fence repair material, and grass cutting equipment. Includes trash and recycling containers, repair parts for golf carts and mowers. Provides for the purchase of pro-shop commodities, driving range balls, and restaurant commodities.

◆ ***Operating Supplies (XXXXX-52010)*** **33,000**

Includes fuel and uniform purchases for Golf Course Operations.

BOWIE GOLF COURSE

Activity:	Department: Community Services
Fund: General	Function: Parks, Culture and Recreation

◆ Protective Apparel (XXXXX-52020) 8,000

For rental of uniforms and purchase of rain gear, boots, gloves, etc., for this division.

◆ Repair & Maintenance Supplies (XXXXX-52030) 25,000

Custodial and building maintenance supplies.

Other Charges**Subscriptions and Memberships (XXXXX-55090) 1,000**

Subscriptions to periodicals and memberships in professional organizations.

CITY OF BOWIE
 BOWIE ICE ARENA SERVICES - REVENUE WORK SHEET
 FY 2019 - FY 2022

			FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	Pct.Change
			Actual	Actual	Budget	Estimated	Proposed	
01 GENERAL FUND			2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	
Org	Object							
01	RV600	Individual Memberships						#DIV/0!
01	RV600	Family Memberships					\$ 140,000	#DIV/0!
01	RV600	Green Fee Rounds					750,000	#DIV/0!
01	RV600	Cart Rentals					250,000	#DIV/0!
01	RV600	Driving Range					35,000	#DIV/0!
01	RV600	Tournaments						#DIV/0!
01	RV600	Food and Beverage					170,000	#DIV/0!
01	RV600	Pro Shop Revenue					55,000	#DIV/0!
			<u>\$</u>	<u>- \$</u>	<u>- \$</u>	<u>- \$</u>	<u>- \$ 1,400,000</u>	<u>#DIV/0!</u>

Round to the nearest 100 dollars

ANALYSIS OF BUDGET ACCOUNTS

Break-down components of individual operating budget line items

Office/Division/Activity: Bowie Golf Course

<u>Account</u>	<u>Description of Components</u>	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>	<u>Adopted FY 2021</u>	<u>Estimated FY 2021</u>	<u>Proposed FY 2022</u>	<u>Net Change</u>
Salaries and Wages		-	-	-	-	-	#DIV/0!
	Salaries and Wages F/T	-	-	-	-	-	
	Salaries and Wages P/T	-	-	-	-	-	
	Overtime	-	-	-	-	-	
	Paid Fringes	-	-	-	-	-	
Fringe Benefits		-	-	-	-	-	#DIV/0!
	Contributions to employee annuity	-	-	-	-	-	
	FICA	-	-	-	-	-	
	Hospitalization/Medical Plan	-	-	-	-	-	
	Life & Weekly Indemnity	-	-	-	-	-	
	Prescriptions drug program	-	-	-	-	-	
	Workers' compensation	-	-	-	-	-	
Advertising		-	-	-	-	5,000	#DIV/0!
	Marketing, printing of brochures, advertising	-	-	-	-	5,000	
Professional Services		-	-	-	-	60,000	#DIV/0!
	Active Net	-	-	-	-	60,000	
Travel and Training		-	-	-	-	5,000	#DIV/0!
	Expenses for Educational Training and Certifications	-	-	-	-	2,500	
	Health Department - Food Services	-	-	-	-	2,500	
Communications		-	-	-	-	6,700	#DIV/0!
	Cell Phone Service (Ops Mgr, Super, Assistant Super, Clubhouse Manager)	-	-	-	-	2,500	
	Pots Lines	-	-	-	-	1,200	
	Cable and WIFI Service	-	-	-	-	3,000	
Equipment Rental		-	-	-	-	3,000	#DIV/0!
	Loaders, bulldozers, etc.	-	-	-	-	3,000	
Public Utility Services		-	-	-	-	75,000	#DIV/0!
	Gas/Propane	-	-	-	-	15,000	
	Electricity	-	-	-	-	50,000	
	Water	-	-	-	-	10,000	
Repair and Maintenance		-	-	-	-	45,000	#DIV/0!
	Maintenance of Specimen Trees	-	-	-	-	10,000	
	Professional Electrical Services	-	-	-	-	5,000	
	Irrigation Professional Services	-	-	-	-	10,000	
	Pavement and Path Resurfacing	-	-	-	-	10,000	
	Miscellaneous	-	-	-	-	10,000	

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Repair and Maintenance-Bldg		-	-	-	-	62,200	#DIV/0!
	<i>Contracted service for:</i>						
	HVAC Maintenance & Controls	-	-	-	-	10,000	
	Pest Control (Yardley's)	-	-	-	-	2,000	
	Termite Protection (Yardley's)	-	-	-	-	1,200	
	Proximity Alarms	-	-	-	-	2,000	
	Alarm Repairs	-	-	-	-	2,000	
	Fire Protection System Inspections (Strickland, Cintas, Johnson)	-	-	-	-	2,000	
	Fire Protection System Repairs	-	-	-	-	2,000	
	Water Treatment (TASCO)	-	-	-	-	1,500	
	Miscellaneous	-	-	-	-	5,000	
	Roof PM (Every other year)	-	-	-	-	2,000	
	Fire Extinguisher (Inspect and/or replace)	-	-	-	-	500	
	Plumbing	-	-	-	-	2,000	
	Kitchen Appliances, Stoves, ventilation	-	-	-	-	30,000	
Materials, Supplies & Minor Equipment		-	-	-	-	240,000	#DIV/0!
	Operations /Mgmt -						
	Routine office/program supplies	-	-	-	-	2,000	
	Maintenance -						
	Tools, rakes, shovels, grass cutting equipment	-	-	-	-	25,000	
	Custodial and Building Maintenance supplies	-	-	-	-	10,000	
	Benches, trash cans and recycle bins	-	-	-	-	8,000	
	Repair Parts for mowers and ground equipment	-	-	-	-	25,000	
	Repair Parts for Golf Carts	-	-	-	-	10,000	
	Pro Shop / Driving Range / 19th Hole						
	Pro Shop Commodities	-	-	-	-	50,000	
	Driving Range Balls and equipment	-	-	-	-	10,000	
	Restaurant Commodities	-	-	-	-	100,000	
Operating Supplies		-	-	-	-	33,000	#DIV/0!
	Diesel Fuel	-	-	-	-	15,000	
	Unleaded Fuel	-	-	-	-	10,000	
	Uniforms for employees	-	-	-	-	7,000	
	Miscellaneous expenses	-	-	-	-	1,000	

ANALYSIS OF BUDGET ACCOUNTS

Break-down components of individual operating budget line items

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<u>Account</u>	<u>Description of Components</u>	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>	<u>Adopted FY 2021</u>	<u>Estimated FY 2021</u>	<u>Proposed FY 2022</u>	<u>Net Change</u>
Protective Apparel (01410-52020)		-	-	-	-	8,000	#DIV/0!
	Safety shoes, eye wear					8,000	
Repair and Maintenance Supplies		-	-	-	-	25,000	#DIV/0!
	Repair and maintenance supplies, janitorial supplies	-	-	-	-	23,000	
	Cart Cleaning Supplies	-	-	-	-	2,000	
Subscriptions and Memberships		-	-	-	-	1,000	#DIV/0!
	GCSAA (Golf Course Superintendents of America)	-	-	-	-	900	
	Maryland Turf Grass Council	-	-	-	-	100	
	Total	#REF!	#REF!	#REF!	#REF!	568,900	#REF!

Cost Estimate Work Sheet - PROJECT COSTS

Project Name :

Bowie Golf Course - (Self Manage Minimal Improvements)

Which Fiscal Years ? (Enter estimated cost amounts by year)

Cost Component	FY:2022	FY: 2023	FY: 2024	FY: 2025	FY: 2026	FY: 2027
Irrigation (1 row system)	1,000,000					
Tree Removals	60,000	60,000				
Greens drainage	180,000					
Club house repairs	1,000,000					
Maintenance Building repairs		250,000				
Cart Path renovation			1,680,000			
Pump Station renovation					250,000	
Initial Re-grassing/fairways		225,000				
Driving range improvements		602,000				
Total Estimated Costs per Year	2,240,000	1,137,000	1,680,000	-	250,000	5,307,000

Cost Estimate Work Sheet - PROJECT COSTS

Project Name :	Bowie Golf Course (Self Manage Maximum Improvements)					
	Which Fiscal Years ? (Enter estimated cost amounts by year)					
Cost Component	FY:2022	FY: 2023	FY: 2024	FY: 2025	FY: 2026	FY: 2027
Phase 1						
Initial re-grassing/fairways		225,000				
Irrigation	1,000,000					
Greens drainage	180,000					
Tree removals	60,000	60,000				
Club house repairs	1,000,000					
Phase 2						
Design/Bidding for grounds work		500,000				
grounds renovations		1,645,500				
Phase 3 Grounds renovations			888,200			
Phase 4 &5 Grounds renovations				1,190,000		
Phase 6 & 7 Grounds renovations					517,000	
PumpStation renovation					250,000	
Total Estimated Costs per Year	2,240,000	2,430,500	888,200	1,190,000	767,000	7,515,700

Cost Estimate Work Sheet - PROJECT COSTS

Project Name :

Golf Course Improvements

Which Fiscal Years ? (Enter estimated cost amounts by year)

Cost Component	FY: 2022	FY: 2023	FY: 2024	FY: 2025	FY: 2026	FY: 2027
Master Plan Implementation						
Phase #1 Improvements & Rehabilitation						
Tree Removal	60,000					
Greens Drainage	180,000					
Irrigation Installation (entire course)	1,400,000					
Phase #2 Improvements & Rehabilitation						
Design, Engineering & Bidding		1,072,500				
Building construction			5,438,000			
Driving Range Target Area			237,000			
Driving Range Netting			190,000			
Driving Range Lighting			175,000			
Short Game Areas			187,000			
Front Putting Green			105,000			
#1 Tees			55,000			
#9 Fairway & Green			226,000			
#10 Tees			100,000			
#12 Complete			160,000			
#15 Rear Tees			10,000			
#13 Tees			97,500			
#18 Green			65,000			
Phase #3 Improvements & Rehabilitation						
#1 Fairway/Green				130,000		
#2 Complete				120,000		
#3 Rear Tees				25,000		
#4 Green				75,000		
#5 Complete				287,000		
#6				165,000		
#7 Tees				75,000		
Phase #4 Improvements & Rehabilitation						
#3 Front Tee/Fairway/Green					165,000	
#4 Tee/Fairway					135,000	
#7 Fairway/Green					115,000	
#8 Complete					140,000	
#9 Tees/Fairway					95,000	
Phase #5 Improvements & Rehabilitation						390,000
Phase #6 Improvements & Rehabilitation						737,000
Phase #7 Improvements & Rehabilitation						180,000
Total Estimated Costs per Year	1,640,000	1,072,500	7,045,500	877,000	650,000	1,307,000

Cost Estimate Work Sheet - PROJECT COSTS

Project Name :	Bowie Golf Course (Lease improvements)					
	Which Fiscal Years ? (Enter estimated cost amounts by year)					
Cost Component	FY:2022	FY: 2023	FY: 2024	FY: 2025	FY: 2026	FY: 2027
Phase 1						
<i>Irrigation</i>	1,000,000					
Greens drainage	180,000					
Tree removal	60,000	60,000				
Club house repairs	1,000,000					
Phase 2						
Maintenance building repairs		250,000				
Cart path renovations		1,680,000				
Phase 3						
Pump station replacement					250,000	
Total Estimated Costs per Year	2,240,000	1,990,000	-	-	250,000	4,480,000

CIP Related - Operating Cost Estimate Worksheet

Project or Activity Name :					
Cost Component	Calculations			Increase (decrease) in annual operating costs	
	unit	quantity	unit cost	Start-up Year	Normal Year
<u>Personal Services :</u>	hour	# hrs per yr	hrly rate		
Full time (list by position) :					
Part time (list by position) :					
Fringe Benefits :					
Full time subtotal X 30%					
Part time subtotal X 10%					
<u>Contractual Services :</u>					
Travel & Training					
Professional/Consultant Services					
Repair/Maintenance Services					
Public Utilities (gas/electric)					
Communications (phone services)					
Advertising					
Other Services (list) :					
<u>Commodities :</u>					
Minor Equipment (less than \$5,000)					
Operating Supplies					
Repair/Maintenance Supplies					
<u>Capital Outlay:</u> Equipment more than \$5,000 (vehicles, etc.) list :					
Total Operating Cost Increase (decrease)				-	-



City of Bowie Golf Course



Qty	Description	NEW COST	P&G	New	Used	Available Reserve	Estimated Cost to City	Replacement Schedule
2	Model #0821 Toro Reelmaster 3575-D (Setup with warm season reels for fairways)	\$ 105,000		1	1	\$32,100	\$ 72,900	New: 7 years/ 3,000 hours, Used: 3 years
2	Model #04358 Toro Greensmaster 3150 (Setup for greens)	\$ 65,000			2		\$ 65,000	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #04358 Toro Greensmaster 3150 (Setup for tees)	\$ 32,500					\$16,000	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #08703 Toro Sand Pro 3040 (Front blade, rear tooth and spring rake)	\$ 16,000		1		\$19,500	-3,500	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #30807 Toro Groundsmaster 3500D (rotary trim mower for tee and greens surrounds)	\$ 35,000					16000	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #30609 Toro Groundsmaster 4000D (Setup for rough with canopy)	\$ 70,000		1		33,000	\$ 37,000	New: 7 years/ 3,000 hours, Used: 3 years
2	Model #07384 Toro Workman HDX (2 wheel drive gas model)	\$ 48,000		1	1	19500	\$ 28,500	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #41240 Toro Workman HDX 200 gallon sprayer (Foamer kit and nozzles)	\$ 43,000					22000	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #09200 Toro ProCore 648 Greens Aerator (Tines and turf guards)	\$ 25,000					13000	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #09715 Toro ProCore 864 Fairwa/Tee Aerator (Tines and turf guards)	\$ 31,000					15500	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #44913 Toro GreensPro 1260 (Dedicated Greens Roller)	\$ 14,000					7500	New: 7 years/ 3,000 hours, Used: 3 years
1	Model #44552 Toro Pro Force Blower (Tow behind blower)	\$ 8,500			1		8500	New: 7 years/ 3,000 hours, Used: 3 years

1	Model #44536 Toro Debris Blower 600 (Tractor mount, PTO driven blower)	\$ 6,500	1	6500 New: 7 years/ 3,000 hours, Used: 3 years
1	Model #44507 Toro Top Dresser 2500 (Tow behind top dresser)	\$ 13,500	1	13500 New: 7 years/ 3,000 hours, Used: 3 years
1	Model #WFR Lely Spreader (Broadcast spreader for fertilizer)	\$ 6,500	1	6500 New: 7 years/ 3,000 hours, Used: 3 years
1	Model #07053 Toro Versa-Vac Sweeper	\$ 25,000	1	12500 New: 7 years/ 3,000 hours, Used: 3 years
1	Model #672 Foley Bedknife Grinder	\$ 23,000	1	23000 20 years
1	Model #633 Foley Reel Grinder	\$ 37,000	1	37000 20 years
1	Model #VC82-009 First Products Verti-Cutter	\$ 12,500	1	6500 New: 7 years/ 3,000 hours, Used: 3 years
	Total	<u>\$ 617,000.00</u>		<u>\$ 403,900.00</u>

NEW CAPITAL OUTLAY

For equipment which will last more than one year and cost more than \$10,000

Office/Division/Activity : **170 COMMUNITY**

A. ITEM(S) REQUESTED

Description:

EZGO TXT Gasoline Golf Carts Model 680343

Who will use this equipment? **Customers at the Bowie Golf Club**

For what purpose? **Transporation on the golf course**

Vehicle: assigned for personal use and to whom? **N/A**

What is the basis for estimating the cost? **National IPA Quote**

What is the estimated useful life of this new item? **10 Years**

B. JUSTIFICATION

	Yes	No
Is this item a replacement for existing equipment?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is this item listed on the replacement schedule for FY2022?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Can replacement of this item be deferred?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the item need to be replaced sooner than originally scheduled?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is the item a new addition to equipment resources (an increase to the fleet)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>

If the item is a replacement, describe the OLD item being replaced:

Acquisition date: Original cost: Mileage:

Condition (fair, poor, not running, etc):

Maintenance problems:

Give estimated sales or trade-in value:

C. OTHER COMMENTS : What will happen if we do not acquire the item? Attach a brochure or p

Equipment required for staff to operate the Bowie Golf Club

Personnel Request Summary														Form 6
Proposed Budget FY2022														
FY21 Rates														
	Clerical		30.69%											
	Non-Clerical		36.83%											
	Police-Officers		0.00%											
	P/T Clerical		7.40%											
	P/T Non-Clerical		13.54%											
Approved	Date	Department	Status	Position Description	Request	F/T-P/T	Classification	FTE	Salary Cost	Fringe Pct	Fringe Cost	Total Cost		
Golf Course Administration:														
	12/1/2020	Golf Course	New	Golf Course Manager	New Division / Golf Course Administration	FT	Y118	2080	1.0	83,565	36.83%	30,777	114,342	
	12/1/2020	Golf Course	New	Golf Course Facility Assistant	New Division / Golf Course Administration	FT	Y110	2080	1.0	49,001	36.83%	18,047	67,048	
								4160	2	132566			181390.06	
Golf Course Maintenance														
	12/1/2020	Golf Course	New	Golf Course Superintendent	New Division	FT	Y116	2080	1.0	73,126	36.83%	26,932	100,058	
	12/1/2020	Golf Course	New	Golf Course Assistant Superintendent	New Division	FT	Y114	2080	1.0	63,991	36.83%	23,568	87,559	
	12/1/2020	Golf Course	New	Equipment Operator, Senior	New Division	FT	Y110	2080	1.0	49,001	36.83%	18,047	67,048	
	12/1/2020	Golf Course	New	Laborer (FT)	New Division	FT	Y105	2080	1.0	35,101	36.83%	12,928	48,029	
	12/1/2020	Golf Course	New	Laborer (PT/Seasonal)	New Division	PT	Y105	4160	2.0	70,202	13.54%	9,505	79,707	
								12480	6	291421			382401.31	
Golf Course Operations														
	12/1/2020	Golf Course	New	Golf Course Attendant	New Division	PT	G-A (12.9224/hr)	4160	2.0	53,747	13.54%	7,277	61,024	
	12/1/2020	Golf Course	New	Golf Course Ranger	New Division	PT	G-A (12.9224/hr)	1040	0.5	13,439	13.54%	1,820	15,259	
	12/1/2020	Golf Course	New	Food / Beverage Manager	New Division	FT	Y114	2080	1.0	63,991	36.83%	23,568	87,559	
	12/1/2020	Golf Course	New	Food / Beverage Specialist	New Division	PT	G-A	4160	2.0	53,747	13.54%	7,277	61,024	
								11440	5.5	184924			224866.21	
										608911		788657.58		

	Adopted Budget for Fiscal Year 2021	Proposed Budget for Fiscal Year 2022	Nonresident Adopted Budget for Fiscal Year 2021	Nonresident Proposed Budget for Fiscal Year 2022
CITY RENTAL AND USER FEES				
<u>Bowie Golf Course</u>				
<u>(Prime Season: March 1 - Thanksgiving weekend)</u>				
<u>Open until 12 p.m. (Daytime/Prime) (20% Discount for Residents)</u>				
<u>Weekdays - 18 Holes</u>				
Walk		\$28.00		\$35
Ride		\$38.40		\$48
Junior / Senior Walk		\$24.00		\$30
Junior / Senior Ride		\$32.00		\$40
Junior w/Paying Adult (Walking)		\$8.00		\$10
<u>Weekend and Holidays - 18 Holes</u>				
Walk		\$32.00		\$40
Ride		\$40.00		\$50
<u>12 PM to Close (Non-Prime Time)</u>				
<u>Weekdays</u>				
Walk		\$20.00		\$25
Ride		\$28.00		\$35
Junior / Senior Walk		\$16.00		\$20
Junior / Senior Ride		\$24.00		\$30
Junior w/Paying Adult (Walking)		\$8.00		\$10
9 - Hole Round (Walking, Weekday Only)		\$12.00		\$15
9 - Hole Round (Junior / Walking)		\$5.00		\$10
<u>Weekend and Holidays - 18 Holes</u>				
Walk		\$24.00		\$30
Ride		\$32.00		\$40
Junior / Senior Walk		\$20.00		\$25
Junior / Senior Ride		\$28.00		\$35
Junior w/Paying Adult (Walking)		\$8.00		\$10
9 - Hole Round (Walking, Weekday Only)		\$16.00		\$20

	Adopted Budget for Fiscal Year 2021	Proposed Budget for Fiscal Year 2022	Nonresident Adopted Budget for Fiscal Year 2021	Nonresident Proposed Budget for Fiscal Year 2022
(Winter Season: After Thanksgiving Weekend through end of February)				
Open until 12 p.m. (Daytime) (20% Discount for Residents)				
Weekdays - 18 Holes				
Walk		\$24.00		\$30
Ride		\$33.60		\$42
Junior / Senior Walk		\$20.80		\$26
Junior / Senior Ride		\$28.80		\$36
Junior w/Paying Adult (Walking)		\$8.00		\$10
Weekend and Holidays - 18 Holes				
Walk		\$30.40		\$38
Ride		\$40.00		\$50
12 PM to Close (Twilight)				
Weekdays				
Walk		\$17.60		\$22
Ride		\$25.60		\$32
Junior / Senior Walk		\$14.40		\$18
Junior / Senior Ride		\$22.40		\$28
Junior w/Paying Adult (Walking)		\$8.00		\$10
9 - Hole Round (Walking, Weekday Only)		\$10.40		\$13
9 - Hole Round (Junior / Walking)		\$4.00		\$8
Weekend and Holidays - 18 Holes				
Walk		\$24.00		\$30
Ride		\$32.00		\$40
Junior / Senior Walk		\$17.60		\$22
Junior / Senior Ride		\$25.60		\$32
Junior w/Paying Adult (Walking)		\$8.00		\$10
9 - Hole Round (Walking, Weekday Only)		\$14.40		\$18
MEMBERSHIPS				
Gold Memberships				
14 Day advanced tee time bookings, 15% discount on food/beverage and merchandise, USGA Handicap, and unlimited driving range				
Gold Medal Family Riding - Unlimited Golf and Driving Range		\$3,264.00		\$4,080
Gold Medal with Cart (Individual) - Unlimited Golf and Driving Range		\$1,920.00		\$2,400
Gold Medal - Walking (Individual) - Unlimited Golf and Driving Range		\$1,260.00		\$1,600
Graphite Membership				
14 Day advanced tee time bookings, 10% discount on food/beverage and merchandise, and USGA Handicap.				
Graphite - Weekday Unlimited w/Cart (Family)		\$2,584.00		\$3,230
Graphite - Weekday Unlimited w/Cart (Individual)		\$1,520.00		\$1,900
Graphite - Weekday Unlimited Walking (Individual)		\$1,040.00		\$1,300
Graphite Twilight - Weekday Unlimited w/Cart (Family)		\$1,904.00		\$2,380
Graphite Twilight - Weekday Unlimited w/Cart (Individual)		\$1,120.00		\$1,400
Graphite Twilight - Weekday Unlimited Walking (Individual)		\$640.00		\$800
Silver Membership				
14 Day advanced tee time bookings, 10% discount on food/beverage and merchandise, and USGA Handicap.				
Silver - Weekday Unlimited w/Cart (Family - Senior)		\$2,040.00		\$2,550
Silver - Weekday Unlimited w/Cart (Individual - Senior)		\$1,200.00		\$1,500
Silver - Weekday Unlimited Walking (Individual - Senior)		\$720.00		\$900
Silver Twilight - Weekday Unlimited w/Cart (Family - Senior)		\$1,736.00		\$2,170
Silver Twilight - Weekday Unlimited w/Cart (Individual - Senior)		\$1,020.00		\$1,275
Silver Twilight - Weekday Unlimited Walking (Individual - Senior)		\$540.00		\$675
Driving Range Membership				
(Unlimited Driving Range and 10% Discount Food and Beverage)				
Driving Range Monthly Membership		\$44.00		\$55