

Greens Committee

2022 – 2023 BUDGET PRIORITIES

2022 – 2023 **Golf Course Capital Budget** priority:

- 1) Buy 5 Golf carts
- 2) Cart sheds completion
- 3) Hire Golf Pro

2022 – 2023 **Maintenance Capital Budget** priority

- 1) Backhoe / Excavator shared with water and facilities
- 2) VFD for pumps in pumphouse upgrade
- 3) Irrigation telemetry faceplate upgrade

Deferred expenses:

- Finish repaving cart paths
- Navy lease

Greens Committee – 2022 Budget Approval Request(s)

(1) 2022 – Golf Cart Metal Sheds expansion (one behind the Pro Shop, and one in the Maintenance Yard)

We bought metal sheds to store and protect golf carts. Upon further evaluation, we need to expand the sheds by 4 feet, and enclose them, bringing the sides down to the ground. When we had the sheds installed, we thought they would cover 12 carts. They do not. Also birds make nests inside the sheds. When they fly in and out of the sheds, they poop on carts. In the winter, the carts are not fully protected, causing damage to the seats, etc. Protecting the carts will extend the life of the carts.

COST: \$3,000 TO \$5,000

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(2) 2022 – Navy Lease/golf course; completion of golf-cart path asphalt

We face two expenses in the next fiscal year.

The Navy land lease for access to the dam, water lines crossing St. Andrews, for irrigation of the golf course and access to the golf course. **Cost is unknown.** We have not paid any money for the land-lease for over 10 years.

We put asphalt on our cart paths, but we did not complete the project because those portions of the path are on Navy property. The asphalt required to complete the project will cost \$35,000 to \$40,000. Our current golf-cart path is rough with potholes, where it is not completed. These are very rough on our golf carts and maintenance equipment. We have walkers that use the path with a potential of tripping and injuries.

COST for Lease: Unknown

COST for asphalt completion: \$35,000 TO \$40,000

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(3) 2022 – Golf Fees Increase for 2023 season

The Greens Committee is recommending we increase fees per the attached schedule. These represent an 8.4% to 8.6% increase in most of the fees. We base it on the cost of living and what the market is charging. We are on target to exceed the revenues forecasted for 2021 – 2022.

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(4) 2022 – Golf Cart purchase

The Greens Committee is recommending we replace carts because of age 20 years or better. We have 12 newer carts and 13 old carts. The old carts break down. Five were not working; with volunteers and Pro Shop staff, we were able to repair them, cost was for parts only. When carts are down, we lose between \$65 to \$100 per cart. If players cannot reserve carts, most will not come here to golf. The old carts can only go for 18 holes, then they need to be recharged. They are unreliable, they break down often (we have to go retrieve them & deliver an alternate cart). Our newer carts will make it around for 36 holes.

It makes good business to replace outdated equipment. The buy-back is 4 to 6 months. We will be replacing existing equipment. Funds may come out of reserves.

We propose replacing five carts this year. The carts can bring in \$25,000-\$30,000 per year. We can sell our used carts at \$2,000 to \$2,500 each.

Estimated cart cost is \$5,300. Five carts at \$5,300 = \$26,500 (less 5 carts sold at ~\$2,000 = \$10,000)

Total COST: \$16,500

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