

COLUMBUS GOLF AUTHORITY

AGENDA

February 11, 2025

CALL TO ORDER: Chairman William Roundtree

**Note- Housekeeping measure—please silence cell phones.*

PUBLIC AGENDA: Persons registered to speak to the Golf Authority.

MINUTES: Offered for approval, the minutes of January 14, 2025.

SUPERINTENDENT’S REPORT: Steve Brown – update on course conditions.

DIRECTOR’S REPORT: Jim Arendt

Updates on revenue reports for Bull Creek and Oxbow Creek Golf Courses.

Director’s comments: Briefing on a variety of items.

SPLOST projects update.

NEW BUSINESS:

OLD BUSINESS:

1-Clubhouse Committee

2-Budget Committee

ADJOURNMENT

***Note-Next Meeting**— Next Meeting-March 25, 2025 @ 4:00 pm--Bull Creek Grill.

COLUMBUS GOLF AUTHORITY MINUTES

JANUARY 14, 2025

Chairman William Roundtree called the meeting to order.,

Superintendent Steve Brown said his crews have been giving stump grinding, tree cutting and tree trimming serious attention since purchasing the grinder, truck and aerial saw a month ago.

Training of new inmate personnel continues to be a major project. Of 11 inmates on two crews, six are scheduled for release by June, and of 24 on three crews, only four are qualified to mow greens. Rotation of inmates requires constant training of replacements.

Brown said he is still awaiting deliver of a dump trailer that would allow transport of sand to bunker locations for reworking necessary for bunker improvement. He has one trailer capable of hauling some sand and is positioning sand in locations to make it easier to then deliver to bunkers in close proximity to the supply.

Director of Golf Jim Arendt said in November, Bull Creek golf course recorded \$98,813 in revenue, according to official city reports, but the actual revenue was "significantly more," grossing about \$225,000. December gross sales totaled more than \$179,000.

Oxbow Creek's revenues for November were \$60,799 in city reports, but totaled \$49,412. December sales were \$35,511. The director said the actual sales do include taxes collected, and the difference in the reports continues to be due to city recognition of deposits versus actual collection during the periods cited. Some deposits dated after city records close are recognized in the next month's reports.

Arendt noted that Nikki Siter resigned her post as assistant professional charged with Oxbow Creek operations. She was unhappy at her job and submitted a two-week notice. Since her departure, Assistant Professionals Adam

Cooper and Jon Shuskey have worked at the facility, and staff at the course have been pleased with the result. Confidence in the staff at Oxbow is high, he said.

The director also noted that Adam Cooper has taken on the task of building an inventory of all equipment for an eventual detailed report.

Jon Shuskey reported he is working on building the Columbus Junior Golf Association, which will have its Spring meeting on Feb. 10 at Bull Creek, with a start on March 10. Last season, the program accommodated 60 juniors, with more expected to participate in the coming season. Saturday morning clinics begin Feb. 1 and continue through the Saturday before Thanksgiving, he said.

Arendt said Bull Creek's cash reserves total \$530,744, with Oxbow Creek's reserves at (-\$35,329).

Revenue projections for the current fiscal year ending June 30 show Bull Creek expected to total \$2,848,000, Oxbow Creek to total \$716,612, and Oxbow Creek to total \$72,271.

The director asked for permission to purchase two Yamaha vehicles – one a used beverage cart in good condition with about 200 hours usage and at about a third of the cost of a new cart – and one a flatbed that can be used as a shuttle cart transporting up to six passengers. Cost would be up to \$35,000. Ken Davis made a motion to approve the purchase, Ken Crumpler seconded the motion and it was approved unanimously.

Arendt said he is working on a plan to shift to a hybrid personnel operation that would add some part-time workers who would mow greens on a regular basis, with inmate laborers freed for other tasks. This would give more continuity to qualified mowing staff and reduce reliance on inmate labor for that task. Cost would probably include a \$15 hour pay rate, with about \$56,700 required for the plan. In the meantime, he said he will continue to seek the prison warden's help in obtaining the necessary number of inmates for work each day, plus a timely release for the early-morning mowing schedule to be met.

The director said Columbus Councilor JoAnne Cogle has indicated she is willing to meet with Authority representatives to discuss a recommendation that Council consider designating the landfill site off of South Lumpkin Road as reserved for future expansion of Oxbow Creek Golf Course to 18 holes. A meeting date is requested for a volunteer committee of four members, with other Councilors, such as Glenn Davis, possibly joining for the discussion. A date and site will be designated for the meeting.

Arendt reported the liquor license application submitted for Bull Creek Golf Course is expected to be approved "any day now." It is also expected to cost less for the first year than originally estimated.

The director said a new grill operator is needed to replace a part-time employee who resigned. The advertising has begun for a full-time and part-time operator.

Another new employee, Carlene Forbes, has been hired as a part-time Accounting Technician. She will replace the previous part-time assistant who is returning to service as a grill/beverage cart employee.

Arendt said he, Adam Cooper and Jon Shuskey will be attending the annual PGA equipment show in Florida next week.

Construction of a new golf web site is well under way, he said, with work continuing on photos and verbiage to be included on the site.

New point-of-sale hardware and programs are now being placed at Godwin Creek Golf Course. It is hoped that the trial of that operation can ultimately result in a better system that can be put in place at each golf course, Arendt said.

Tommy Nobles, who has chaired a committee looking into use of Special Purpose Local Option Sales Tax revenue for Oxbow and Bull Creek courses, said he has had difficulty getting city officials who are authorities on SPLOST operations to return his calls requesting information. He also said he has found information indicating that a bridge for Oxbow Creek that city officials have indicated would cost about \$800,000 has actually been built in

place at other golf locations for about \$160,000. Chairman Roundtree said he would try to contact the City Manager for assistance in getting the information desired.

New officers for the Bull Creek Golf Authority were elected, with Ken Crumpler making a motion to have the current slate of officers continue for another term. The vote was unanimous to retain William Roundtree as Chairman, Richard Mahone as Vice-Chairman and Jim Houston as Secretary.

Arendt reported that the Authority Budget Committee has met. Preliminary figures from which an eventual budget recommendation will be drawn were distributed to members for their review. A budget session has been scheduled for 4 p.m. on Feb. 11.

A motion was made by Ken Crumpler, seconded by Gerald Miley, to convene in Executive Session on a personnel issue, as permitted by the Georgia Open Meetings Act. The motion passed unanimously and the panel recessed the regular session, subject to returning upon conclusion of the Executive Session.

Upon reconvening, no other business was taken up and Ken Crumpler made a motion to adjourn, seconded by Tommy Nobles, and the vote was unanimously approved.

Attending were Chairman William Roundtree, Ken Crumpler, Tommy Nobles, Gerald Miley, Stephanie Leohr, Ken Davis, Secretary Jim Houston and Vice Chairman Richard Mahone. Alonzo Jones was absent.

Run Date : 02/05/2025

Revenues vs Budget

Run Time : 08:49 AM, EST

For Fiscal Year 2025 / Accounting Period 6

Fund	0756 - Oxbow Creek Golf Course Fd						
Department	099 - Government Wide Revenue						
Unit	1999 - Government Wide Revenue						
Revenue Source	Revenue Source Name	Current Period Revenue	YTD Revenue	YTD Cash Collected	Current Revenue Budget	Unrecognized Revenue Budget	Percent
4542	Operations - Golf Course	31,674.32	200,055.58	200,055.58	436,479.00	236,423.42	54.17%
4543	Golf Range Fees	3,434.74	20,365.83	20,365.83	40,000.00	19,634.17	49.09%
4544	Snack Bar- Golf Course	3,045.54	26,219.00	26,219.00	28,363.00	2,144.00	7.56%
4582	Sale Of Merchandise	5,366.64	38,493.77	38,493.77	50,000.00	11,506.23	23.01%
4802	Donations	0.00	1,500.00	1,500.00	0.00	(1,500.00)	0.00%
4842	Vendors Comp. - Sales Tax	96.82	498.85	498.85	0.00	(498.85)	0.00%
4931	Transfer In-General Fund	0.00	0.00	0.00	100,000.00	100,000.00	100.00%
Total For Unit 1999 - Government Wide Revenue		43,618.06	287,133.03	287,133.03	654,842.00	367,708.97	56.15%
Total For Department 099 - Government Wide Revenue		43,618.06	287,133.03	287,133.03	654,842.00	367,708.97	56.15%
Total For Fund 0756 - Oxbow Creek Golf Course Fd		43,618.06	287,133.03	287,133.03	654,842.00	367,708.97	56.15%

Run Date : 01/27/2025

Run Time : 10:31 AM, EST

Columbus Consolidated
Obligations vs. BudgetFor Fiscal Year 2025 / Accounting Period 6
For Budget Fiscal Year 2025

Fund 0756 - Oxbow Creek Golf Course Fd

Department 590 - Miscellaneous

Unit 3000 - Non-Categorical

Appropriation 3178 - OXBOW CREEK

Object	Object Name	Current Period Expenditures	YTD Pre- Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Current Budgeted Amount	Budget Balance Unobligated	Unobligated
6810	Cost Allocation Services	0.00	0.00	0.00	3,590.50	3,590.50	14,362.00	10,771.50	75.00%
Total For Appropriation 3178		0.00	0.00	0.00	3,590.50	3,590.50	14,362.00	10,771.50	75.00%
Total For Unit 3000		0.00	0.00	0.00	3,590.50	3,590.50	14,362.00	10,771.50	75.00%
Total For Department 590		0.00	0.00	0.00	3,590.50	3,590.50	19,165.00	15,574.50	81.27%

Run Date : 01/27/2025

Obligations vs. Budget

Run Time : 10:31 AM, EST

For Fiscal Year 2025 / Accounting Period 6

For Budget Fiscal Year 2025

Fund 0756 - Oxbow Creek Golf Course Fd

Department 640 - Oxbow Creek Golf Course

Unit 2100 - Oxbow Creek Pro Shop

Appropriation 0181 - OXBOW CREEK - PRO SHOP

Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated
6105	Salaries-General Government	10,780.95	0.00	0.00	66,260.53	66,260.53	108,409.00	42,148.47	38.88%
6110	Wages	2,836.50	0.00	0.00	22,170.50	22,170.50	38,221.00	16,050.50	41.99%
6115	Overtime Pay	35.97	0.00	0.00	2,326.34	2,326.34	0.00	(2,326.34)	0.00%
6170	Sick Leave - GG	149.96	0.00	0.00	2,229.35	2,229.35	0.00	(2,229.35)	0.00%
6172	Vacation Leave GG	224.94	0.00	0.00	2,973.68	2,973.68	0.00	(2,973.68)	0.00%
6174	Other Leave GG	564.50	0.00	0.00	1,724.89	1,724.89	0.00	(1,724.89)	0.00%
6205	Fica Contributions	1,168.90	0.00	0.00	7,668.15	7,668.15	20,626.00	12,957.85	62.82%
6210	Employer Retirement Contr-GG	793.55	0.00	0.00	4,509.99	4,509.99	9,897.00	5,387.01	54.43%
6220	Group Health Insurance	1,188.00	0.00	0.00	6,534.00	6,534.00	22,950.00	16,416.00	71.53%
6225	Group Life Insurance	55.79	0.00	0.00	317.92	317.92	734.00	416.08	56.69%
6235	Unused Sick Leave	1,075.60	0.00	0.00	1,075.60	1,075.60	1,000.00	(75.60)	-7.56%
6643	Local Mileage Reimbursement	34.84	0.00	0.00	173.92	173.92	0.00	(173.92)	0.00%
Total For Appropriation 0181		18,909.50	0.00	0.00	117,964.87	117,964.87	201,837.00	83,872.13	41.55%

Run Date : 01/27/2025

Obligations vs. Budget

Run Time : 10:31 AM, EST

For Fiscal Year 2025 / Accounting Period 6

For Budget Fiscal Year 2025

Fund 0756 - Oxbow Creek Golf Course Fd

Department 640 - Oxbow Creek Golf Course

Unit 2100 - Oxbow Creek Pro Shop

Appropriation 3158 - OXBOW CREEK - PRO SHOP

Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated
6319	Contractual Services	1,046.15	0.00	0.00	7,656.41	7,656.41	12,000.00	4,343.59	36.20%
6521	Building Maintenance & Repair	0.00	0.00	0.00	40.00	40.00	1,000.00	960.00	96.00%
6601	Education/Training	45.00	0.00	0.00	45.00	45.00	0.00	(45.00)	0.00%
6626	Newspaper/Periodical Advertisement	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00%
6631	Printing Services	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%
6632	Copier Charges	0.00	0.00	0.00	0.00	0.00	500.00	500.00	100.00%
6657	Membership Dues And Fees	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
6711	Office Supplies	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	100.00%
6728	Operating Materials	650.54	0.00	0.00	3,711.16	3,711.16	2,500.00	(1,211.16)	-48.45%
6742	Water	0.00	0.00	0.00	2,279.29	2,279.29	2,200.00	(79.29)	-3.60%
6743	Electricity	0.00	0.00	0.00	1,646.60	1,646.60	16,000.00	14,353.40	89.71%
6761	Merchandise For Redistribution	8,163.11	0.00	0.00	25,202.37	25,202.37	50,000.00	24,797.63	49.60%
6771	Food	3,673.32	0.00	0.00	17,241.24	17,241.24	30,000.00	12,758.76	42.53%
Total For Appropriation 3158		13,578.12	0.00	0.00	57,822.07	57,822.07	128,700.00	70,877.93	55.07%
Total For Unit 2100		32,487.62	0.00	0.00	175,786.94	175,786.94	330,537.00	154,750.06	46.82%

Run Date : 01/27/2025

Run Time : 10:31 AM, EST

Columbus Consolidated
Obligations vs. BudgetFor Fiscal Year 2025 / Accounting Period 6
For Budget Fiscal Year 2025

Fund 0756 - Oxbow Creek Golf Course Fd

Department 640 - Oxbow Creek Golf Course

Unit 2200 - Oxbow Creek Maintenance

Appropriation 0182 - OXBOW CREEK - MAINTENANCE

Object	Object Name	Current Period Expenditures	YTD Pre- Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated
6110	Wages	6,599.32	0.00	0.00	43,924.37	43,924.37	93,545.00	49,620.63	53.04%
6115	Overtime Pay	0.00	0.00	0.00	1,500.72	1,500.72	0.00	(1,500.72)	0.00%
6170	Sick Leave - GG	0.00	0.00	0.00	333.50	333.50	0.00	(333.50)	0.00%
6172	Vacation Leave GG	364.87	0.00	0.00	1,019.10	1,019.10	0.00	(1,019.10)	0.00%
6174	Other Leave GG	333.50	0.00	0.00	1,000.50	1,000.50	0.00	(1,000.50)	0.00%
6205	Fica Contributions	565.11	0.00	0.00	3,671.50	3,671.50	7,156.00	3,484.50	48.69%
6210	Employer Retirement Contr-GG	492.60	0.00	0.00	2,838.70	2,838.70	6,315.00	3,476.30	55.05%
6220	Group Health Insurance	540.00	0.00	0.00	2,970.00	2,970.00	13,500.00	10,530.00	78.00%
6225	Group Life Insurance	15.01	0.00	0.00	90.89	90.89	468.00	377.11	80.58%
6235	Unused Sick Leave	421.04	0.00	0.00	421.04	421.04	0.00	(421.04)	0.00%
Total For Appropriation 0182		9,331.45	0.00	0.00	57,770.32	57,770.32	120,984.00	63,213.68	52.25%

Run Date : 01/27/2025

Obligations vs. Budget

Run Time : 10:31 AM, EST

For Fiscal Year 2025 / Accounting Period 6
For Budget Fiscal Year 2025

Fund 0756 - Oxbow Creek Golf Course Fd

Department 640 - Oxbow Creek Golf Course

Unit 2200 - Oxbow Creek Maintenance

Appropriation 3171 - OXBOW CREEK - MAINTENANCE

Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Current Amount	Budget Balance Unobligated	Unobligated
6319	Contractual Services	10.95	0.00	0.00	154.49	154.49	4,000.00	3,845.51	96.14%
6521	Building Maintenance & Repair	0.00	0.00	0.00	2,980.20	2,980.20	500.00	(2,480.20)	-496.04%
6543	Equipment Rental/Lease	623.02	0.00	0.00	12,726.50	12,726.50	67,000.00	54,273.50	81.01%
6577	Parks Maintenance	0.00	0.00	0.00	3,798.13	3,798.13	4,000.00	201.87	5.05%
6601	Education/Training	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
6641	Travel,Schools & Conferences	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00%
6657	Membership Dues And Fees	0.00	0.00	0.00	486.57	486.57	1,500.00	1,013.43	67.56%
6673	State Inmate Wages	417.00	0.00	0.00	3,030.00	3,030.00	6,000.00	2,970.00	49.50%
6721	Auto Parts And Supplies	327.66	0.00	0.00	4,921.82	4,921.82	12,000.00	7,078.18	58.98%
6727	Horticulture/Landscaping Suppl	126.89	0.00	0.00	19,685.18	19,685.18	36,000.00	16,314.82	45.32%
6728	Operating Materials	277.48	0.00	0.00	6,759.77	6,759.77	16,000.00	9,240.23	57.75%
6743	Electricity	0.00	0.00	0.00	0.00	0.00	14,156.00	14,156.00	100.00%
6746	Motor Fuel	509.71	0.00	0.00	9,517.56	9,517.56	18,000.00	8,482.44	47.12%
Total For Appropriation 3171		2,292.71	0.00	0.00	64,060.22	64,060.22	184,156.00	120,095.78	65.21%
Total For Unit 2200		11,624.16	0.00	0.00	121,830.54	121,830.54	305,140.00	183,309.46	60.07%
Total For Department 640		44,111.78	0.00	0.00	297,617.48	297,617.48	635,677.00	338,059.52	53.18%
Total For Fund 0756		44,111.78	0.00	0.00	301,207.98	301,207.98	654,842.00	353,634.02	54.00%

Run Date : 02/05/2025

Revenues vs Budget

Run Time : 08:49 AM, EST

For Fiscal Year 2025 / Accounting Period 6

Fund	0755 - Bull Creek Golf Course Fd						
Department	099 - Government Wide Revenue						
Unit	1999 - Government Wide Revenue						
Revenue Source	Revenue Source Name	Current Period Revenue	YTD Revenue	YTD Cash Collected	Current Revenue Budget	Unrecognized Revenue Budget	Percent
4541	Golf Course Handicap Fees	0.00	0.00	0.00	500.00	500.00	100.00%
4542	Operations - Golf Course	185,141.41	830,958.46	830,958.46	1,698,179.00	867,220.54	51.07%
4543	Golf Range Fees	5,205.46	23,522.89	23,522.89	60,000.00	36,477.11	60.80%
4544	Snack Bar- Golf Course	37,456.50	157,800.76	157,800.76	225,000.00	67,199.24	29.87%
4582	Sale Of Merchandise	32,631.66	122,651.79	122,651.79	205,000.00	82,348.21	40.17%
4681	Fee Based Program Fees	0.00	110.00	110.00	5,000.00	4,890.00	97.80%
4802	Donations	2,407.87	10,166.18	10,166.18	0.00	(10,166.18)	0.00%
4840	Rebates	0.00	0.00	0.00	12,000.00	12,000.00	100.00%
4842	Vendors Comp. - Sales Tax	158.96	659.70	659.70	1,500.00	840.30	56.02%
Total For Unit 1999 - Government Wide Revenue		263,001.86	1,145,869.78	1,145,869.78	2,207,179.00	1,061,309.22	48.08%
Total For Department 099 - Government Wide Revenue		263,001.86	1,145,869.78	1,145,869.78	2,207,179.00	1,061,309.22	48.08%

Run Date : 02/05/2025

Revenues vs Budget

Run Time : 08:49 AM, EST

For Fiscal Year 2025 / Accounting Period 6

Fund	0755 - Bull Creek Golf Course Fd								
Department	630 - Bull Creek								
Unit	2300 - Godwin Creek Golf Course								
Revenue Source	Revenue Source Name	Current Period Revenue	YTD Revenue	YTD Cash Collected	Current Revenue Budget	Unrecognized Revenue Budget	Percent		
4542	Operations - Golf Course	1,574.07	26,044.73	26,044.73	0.00	(26,044.73)	0.00%		
4582	Sale Of Merchandise	787.04	8,764.45	8,764.45	0.00	(8,764.45)	0.00%		
Total For Unit 2300 - Godwin Creek Golf Course		2,361.11	34,809.18	34,809.18	0.00	(34,809.18)	0.00%		
Total For Department 630 - Bull Creek		2,361.11	34,809.18	34,809.18	0.00	(34,809.18)	0.00%		
Total For Fund 0755 - Bull Creek Golf Course Fd		265,362.97	1,180,678.96	1,180,678.96	2,207,179.00	1,026,500.04	46.51%		

Report ID : FIN-BA-0002a

Run Date : 01/27/2025

Run Time : 10:31 AM, EST

Obligations vs. Budget

For Fiscal Year 2025 / Accounting Period 6

For Budget Fiscal Year 2025

Fund 0755 - Bull Creek Golf Course Fd

Department 590 - Miscellaneous

Unit 3000 - Non-Categorical

Appropriation 3157 - NON-CATEGORICAL OXBOW CREEK

Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated
6810	Cost Allocation Services	0.00	0.00	0.00	9,367.00	9,367.00	37,468.00	28,101.00	75.00%
Total For Appropriation 3157		0.00	0.00	0.00	9,367.00	9,367.00	37,468.00	28,101.00	75.00%
Total For Unit 3000		0.00	0.00	0.00	9,367.00	9,367.00	37,468.00	28,101.00	75.00%
Total For Department 590		0.00	0.00	0.00	9,367.00	9,367.00	50,821.00	41,454.00	81.57%

Run Date : 01/27/2025

Run Time : 10:31 AM, EST

Columbus Consolidated
Obligations vs. Budget

For Fiscal Year 2025 / Accounting Period 6
For Budget Fiscal Year 2025

Fund 0755 - Bull Creek Golf Course Fd

Department 630 - Bull Creek

Unit 2100 - Bull Creek Golf Course Mainten

Appropriation 0208 - BULL CRK GOLF -MAINTENANCE

Object	Object Name	Current Period Expenditures	YTD Pre- Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated
6105	Salaries-General Government	12,495.62	0.00	0.00	68,473.67	68,473.67	159,242.00	90,768.33	57.00%
6110	Wages	18,674.45	0.00	0.00	121,211.33	121,211.33	265,542.00	144,330.67	54.35%
6115	Overtime Pay	0.00	0.00	0.00	5,761.07	5,761.07	13,000.00	7,238.93	55.68%
6170	Sick Leave - GG	168.88	0.00	0.00	2,849.38	2,849.38	0.00	(2,849.38)	0.00%
6172	Vacation Leave GG	157.11	0.00	0.00	12,353.84	12,353.84	0.00	(12,353.84)	0.00%
6174	Other Leave GG	2,088.00	0.00	0.00	6,264.00	6,264.00	0.00	(6,264.00)	0.00%
6205	Fica Contributions	2,661.35	0.00	0.00	16,544.66	16,544.66	32,485.00	15,950.34	49.09%
6210	Employer Retirement Contr-GG	2,266.93	0.00	0.00	12,895.33	12,895.33	28,672.00	15,776.67	55.02%
6220	Group Health Insurance	3,780.00	0.00	0.00	20,790.00	20,790.00	54,000.00	33,210.00	61.50%
6225	Group Life Insurance	157.48	0.00	0.00	904.75	904.75	2,124.00	1,219.25	57.40%
6235	Unused Sick Leave	3,160.74	0.00	0.00	3,160.74	3,160.74	0.00	(3,160.74)	0.00%
Total For Appropriation 0208		45,610.56	0.00	0.00	271,208.77	271,208.77	555,075.00	283,866.23	51.14%

Run Date : 01/27/2025

Obligations vs. Budget

Run Time : 10:31 AM, EST

For Fiscal Year 2025 / Accounting Period 6

For Budget Fiscal Year 2025

Fund 0755 - Bull Creek Golf Course Fd

Department 630 - Bull Creek

Unit 2200 - Bull Creek Golf Course Operati

Appropriation 0209 - BULL CRK GOLF -OPERATIONS

Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated
6105	Salaries-General Government	18,432.91	0.00	0.00	118,791.39	118,791.39	162,983.00	44,191.61	27.11%
6110	Wages	5,135.32	0.00	0.00	32,190.34	32,190.34	79,838.00	47,647.66	59.68%
6115	Overtime Pay	18.53	0.00	0.00	1,610.50	1,610.50	0.00	(1,610.50)	0.00%
6170	Sick Leave - GG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
6172	Vacation Leave GG	0.00	0.00	0.00	156.94	156.94	0.00	(156.94)	0.00%
6174	Other Leave GG	0.00	0.00	0.00	282.49	282.49	0.00	(282.49)	0.00%
6205	Fica Contributions	1,937.87	0.00	0.00	12,631.51	12,631.51	21,156.00	8,524.49	40.29%
6210	Employer Retirement Contr-GG	892.46	0.00	0.00	4,879.67	4,879.67	16,390.00	11,510.33	70.23%
6220	Group Health Insurance	432.00	0.00	0.00	2,376.00	2,376.00	31,050.00	28,674.00	92.35%
6225	Group Life Insurance	66.10	0.00	0.00	378.62	378.62	1,214.00	835.38	68.81%
6235	Unused Sick Leave	1,161.02	0.00	0.00	1,161.02	1,161.02	0.00	(1,161.02)	0.00%
6267	Car Allowance	648.00	0.00	0.00	3,888.00	3,888.00	2,981.00	(907.00)	-30.43%
Total For Appropriation 0209		28,724.21	0.00	0.00	178,346.48	178,346.48	315,612.00	137,265.52	43.49%

Run Date : 01/27/2025

Obligations vs. Budget

Run Time : 10:31 AM, EST

For Fiscal Year 2025 / Accounting Period 6

For Budget Fiscal Year 2025

Fund	0755 - Bull Creek Golf Course Fd										
Department	630 - Bull Creek										
Unit	2200 - Bull Creek Golf Course Operati										
Appropriation	3208 - BULL CREEK OPERATIONS										
Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated		
6317	Promotion/Advertisin g Services	0.00	0.00	0.00	11,342.96	11,342.96	30,000.00	18,657.04	62.19%		
6319	Contractual Services	5,438.60	0.00	0.00	29,335.70	29,335.70	50,000.00	20,664.30	41.33%		
6519	Miscellaneous Equipment Maintn	0.00	0.00	0.00	680.32	680.32	2,000.00	1,319.68	65.98%		
6521	Building Maintenance & Repair	0.00	0.00	0.00	102.26	102.26	5,000.00	4,897.74	97.95%		
6543	Equipment Rental/Lease	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00%		
6601	Education/Training	0.00	0.00	0.00	634.60	634.60	1,000.00	365.40	36.54%		
6621	Telephone	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00%		
6622	Mobile Phone/Service	247.78	0.00	0.00	551.65	551.65	500.00	(51.65)	-10.33%		
6625	Postage	0.00	0.00	0.00	0.00	0.00	200.00	200.00	100.00%		
6631	Printing Services	0.00	0.00	0.00	811.41	811.41	3,500.00	2,688.59	76.82%		
6632	Copier Charges	0.00	0.00	0.00	0.00	0.00	700.00	700.00	100.00%		
6641	Travel,Schools & Conferences	1,575.11	0.00	0.00	3,288.77	3,288.77	2,500.00	(788.77)	-31.55%		
6643	Local Mileage Reimbursement	139.36	0.00	0.00	695.70	695.70	2,000.00	1,304.30	65.22%		
6656	Handicap Fees	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	100.00%		
6657	Membership Dues And Fees	357.99	0.00	0.00	18,533.18	18,533.18	3,000.00	(15,533.18)	-517.77%		
6699	Other Purchased Services	10.99	0.00	0.00	225.54	225.54	500.00	274.46	54.89%		
6711	Office Supplies	720.49	0.00	0.00	1,146.52	1,146.52	2,500.00	1,353.48	54.14%		
6721	Auto Parts And Supplies	525.48	0.00	0.00	525.48	525.48	2,500.00	1,974.52	78.98%		
6728	Operating Materials	3,595.17	0.00	0.00	18,279.00	18,279.00	35,000.00	16,721.00	47.77%		
6742	Water	0.00	0.00	0.00	5,395.47	5,395.47	5,500.00	104.53	1.90%		

Report ID : FIN-BA-0002a

Run Date : 01/27/2025

Run Time : 10:31 AM, EST

Obligations vs. Budget

For Fiscal Year 2025 / Accounting Period 6

For Budget Fiscal Year 2025

Fund 0755 - Bull Creek Golf Course Fd

Department 630 - Bull Creek

Unit 2200 - Bull Creek Golf Course Operati

Appropriation 3208 - BULL CREEK OPERATIONS

Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated
6743	Electricity	0.00	0.00	0.00	16,160.42	16,160.42	25,000.00	8,839.58	35.36%
6761	Merchandise For Redistribution	18,919.83	0.00	0.00	97,077.48	97,077.48	140,000.00	42,922.52	30.66%
6771	Food	9,820.23	0.00	0.00	97,417.63	97,417.63	160,000.00	62,582.37	39.11%
Total For Appropriation 3208		41,351.03	0.00	0.00	302,204.09	302,204.09	476,900.00	174,695.91	36.63%
Total For Unit 2200		70,075.24	0.00	0.00	480,550.57	480,550.57	792,512.00	311,961.43	39.36%

Run Date : 01/27/2025

Obligations vs. Budget

Run Time : 10:31 AM, EST

For Fiscal Year 2025 / Accounting Period 6

For Budget Fiscal Year 2025

Fund 0755 - Bull Creek Golf Course Fd

Department 630 - Bull Creek

Unit 2300 - Godwin Creek Golf Course

Appropriation 0210 - GODWIN CREEK

Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Budgeted Amount	Budget Balance Unobligated	Unobligated
6105	Salaries-General Government	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	100.00%
6110	Wages	4,564.41	0.00	0.00	23,389.40	23,389.40	35,000.00	11,610.60	33.17%
6115	Overtime Pay	274.04	0.00	0.00	841.35	841.35	0.00	(841.35)	0.00%
6174	Other Leave GG	307.70	0.00	0.00	615.40	615.40	0.00	(615.40)	0.00%
6205	Fica Contributions	393.75	0.00	0.00	1,946.94	1,946.94	5,738.00	3,791.06	66.07%
6210	Employer Retirement Contr-GG	225.87	0.00	0.00	816.48	816.48	2,700.00	1,883.52	69.76%
6220	Group Health Insurance	0.00	0.00	0.00	0.00	0.00	6,900.00	6,900.00	100.00%
6225	Group Life Insurance	13.83	0.00	0.00	53.19	53.19	200.00	146.81	73.41%
Total For Appropriation 0210		5,779.60	0.00	0.00	27,662.76	27,662.76	90,538.00	62,875.24	69.45%

Columbus Consolidated
Obligations vs. Budget
For Fiscal Year 2025 / Accounting Period 6
For Budget Fiscal Year 2025

Fund	0755 - Bull Creek Golf Course Fd									
Department	630 - Bull Creek									
Unit	2300 - Godwin Creek Golf Course									
Appropriation	3262 - GODWIN CREEK									
Object	Object Name	Current Period Expenditures	YTD Pre-Encumbrances	YTD Encumbrances	YTD Expenditures	Total Obligations	Current Budgeted Amount	Budget Balance Unobligated	Unobligated	
6319	Contractual Services	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	100.00%	
6521	Building Maintenance & Repair	0.00	0.00	0.00	125.00	125.00	3,150.00	3,025.00	96.03%	
6543	Equipment Rental/Lease	0.00	0.00	0.00	1,764.42	1,764.42	26,400.00	24,635.58	93.32%	
6577	Parks Maintenance	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	100.00%	
6621	Telephone	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00%	
6641	Travel, Schools & Conferences	0.00	0.00	0.00	0.00	0.00	800.00	800.00	100.00%	
6643	Local Mileage Reimbursement	0.00	0.00	0.00	152.76	152.76	0.00	(152.76)	0.00%	
6657	Membership Dues And Fees	0.00	0.00	0.00	25.00	25.00	500.00	475.00	95.00%	
6711	Office Supplies	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	100.00%	
6727	Horticulture/Landscaping Suppl	0.00	0.00	0.00	299.75	299.75	8,000.00	7,700.25	96.25%	
6728	Operating Materials	0.00	0.00	0.00	1,043.86	1,043.86	10,000.00	8,956.14	89.56%	
6742	Water	0.00	0.00	0.00	1,680.16	1,680.16	9,750.00	8,069.84	82.77%	
6743	Electricity	0.00	0.00	0.00	1,805.80	1,805.80	12,000.00	10,194.20	84.95%	
6746	Motor Fuel	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	100.00%	
6761	Merchandise For Redistribution	0.00	0.00	0.00	426.00	426.00	6,000.00	5,574.00	92.90%	
6771	Food	107.90	0.00	0.00	421.10	421.10	3,500.00	3,078.90	87.97%	
Total For Appropriation 3262		107.90	0.00	0.00	7,743.85	7,743.85	96,000.00	88,256.15	91.93%	
Total For Unit 2300		5,887.50	0.00	0.00	35,406.61	35,406.61	186,538.00	151,131.39	81.02%	
Total For Department 630		142,722.86	0.00	93,016.87	1,274,314.60	1,367,331.47	2,157,461.00	790,129.53	36.62%	
Total For Fund 0755		142,722.86	0.00	93,016.87	1,283,681.60	1,376,698.47	2,208,282.00	831,583.53	37.66%	

Sales By Department

Bull Creek Golf Course

Wednesday, January 1, 2025 - Friday, January 31, 2025

Sales						Refunds			Total		
Item by Department, Category, and Sub-Category	Qty	Sales	Tax	Cost	Margin	Qty	Sales Refund	Tax Refund	Qty	Sales	Tax
	5	\$315.00		\$0.00	100.00%		\$0.00		5	\$315.00	
Cart Fees	1,875	\$34,982.26		\$6.00	99.98%		\$0.00		1,875	\$34,982.26	
Food & Beverage	3,783	\$12,038.61		\$1,325.13	88.99%		\$0.00		3,783	\$12,038.61	
Green Fee	2,531	\$28,910.00		\$0.00	100.00%		\$0.00		2,531	\$28,910.00	
Memberships	34	\$7,900.00		\$0.00	100.00%		\$0.00		34	\$7,900.00	
Pro Shop	1,177	\$16,961.09		\$5,495.30	67.60%		\$0.00		1,177	\$16,961.09	
Total	9,405	\$101,106.96	\$8,652.23	\$6,826.43	93.25%		\$0.00	\$0.00	9,405	\$101,106.96	\$8,652.23

2/6/2025 2:10:27 PM UTC

Latest Date/Time Data Updated: Thursday, February 6, 2025 2:08 PM UTC

Sales By Department

Oxbow Creek Golf Course

Wednesday, January 1, 2025 - Friday, January 31, 2025

Sales				Refunds				Total			
Item by Department, Category, and Sub-Category	Qty	Sales	Tax	Cost	Margin	Qty	Sales Refund	Tax Refund	Qty	Sales	Tax
Cart Fees	643	\$7,100.41		\$0.00	100.00%		\$0.00		643	\$7,100.41	
Food & Beverage	1,227	\$2,479.17		\$0.00	100.00%		\$0.00		1,227	\$2,479.17	
Green Fee	1,090	\$17,382.82		\$0.00	100.00%		\$0.00		1,090	\$17,382.82	
Pro Shop	613	\$6,352.60		\$1,709.78	73.09%		\$0.00		613	\$6,352.60	
Total	3,573	\$33,315.00	\$2,951.31	\$1,709.78	94.87%		\$0.00	\$0.00	3,573	\$33,315.00	\$2,951.31

2/10/2025 11:50:49 AM UTC

Latest Date/Time Data Updated: Monday, February 10, 2025 11:50 AM UTC

Sales By Department

Oxbow Creek Golf Course

Saturday, February 1, 2025 - Friday, February 28, 2025

Sales						Refunds			Total			
Item by Department, Category, and Sub-Category	Qty	Sales	Tax	Cost	Margin	Qty	Sales Refund	Tax Refund	Qty	Sales	Tax	
Cart Fees	410	\$4,583.52		\$0.00	100.00%		\$0.00		410	\$4,583.52		
Food & Beverage	803	\$1,606.01		\$0.00	100.00%		\$0.00		803	\$1,606.01		
Green Fee	669	\$10,694.04		\$0.00	100.00%		\$0.00		669	\$10,694.04		
Pro Shop	326	\$3,115.14		\$793.69	74.52%		\$0.00		326	\$3,115.14		
Total	2,208	\$19,998.71	\$1,801.92	\$793.69	96.03%		\$0.00	\$0.00	2,208	\$19,998.71	\$1,801.92	

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Latest Date/Time Data Updated: Monday, February 10, 2025 12:01 PM UTC

Sales By Department

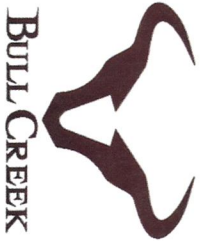
Bull Creek Golf Course

Saturday, February 1, 2025 - Friday, February 28, 2025

Sales					Refunds				Total			
Item by Department, Category, and Sub-Category	Qty	Sales	Tax	Cost	Margin	Qty	Sales Refund	Tax Refund	Qty	Sales	Tax	
Cart Fees	1,378	\$25,550.99		\$13.50	99.95%		\$0.00		1,378	\$25,550.99		
Food & Beverage	2,972	\$10,096.65		\$1,118.30	88.92%	(2)	(\$4.13)		2,970	\$10,092.52		
Green Fee	1,759	\$21,517.25		\$0.00	100.00%		\$0.00		1,759	\$21,517.25		
Memberships	10	\$2,900.00		\$0.00	100.00%		\$0.00		10	\$2,900.00		
Package	1	\$0.00		\$0.00	100.00%		\$0.00		1	\$0.00		
Pro Shop	798	\$8,201.16		\$3,253.37	60.33%		\$0.00		798	\$8,201.16		
Total	6,918	\$68,266.05	\$6,134.39	\$4,385.17	93.58%	(2)	(\$4.13)	(\$0.37)	6,916	\$68,261.92	\$6,134	

2/10/2025 11:49:33 AM UTC

Latest Date/Time Data Updated: Monday, February 10, 2025 11:49 AM UTC



Golf Director Report-Tuesday, February 11, 2025, submitted by Jim Arendt

Updates:

- Reserves (as of 2/10/2025)
 - Bull Creek-\$389,182.80
 - Oxbow Creek-(\$68,390.75)
- Grill Manager-proposal to increase salary
- High School Golf- Junior Golf Initiative, started this month (Northside girls, CHS, Calvary, Pacelli)
- Outing season- projected growth
- FY26 budget- proposal for acceptance, will be returned to me after review, meet opportunity 3/17-3/28, goes to Council 4/29
- Expanded alcohol license has been received- staff ABC cards
- Website update
 - Next step is social media campaign

Please contact your Budget Analyst if you have any questions.

INSTRUCTIONS: Please list all REVENUE sources for the upcoming fiscal year.

:LINQ

755

EXISTING

NEW

*shaded areas are formula driven

Department Head Signature: _____

Please contact your Budget Analyst if you have any questions.

INSTRUCTIONS: Please list all REVENUE sources for the upcoming fiscal year.

630

2300

EXISTING

NEW

*shaded areas are formula driven

Department Head Signature: _____

Please contact your Budget Analyst if you have any questions.

INSTRUCTIONS: For each unit enter the adjustment amount. For any new object codes use the same procedure.

630

2100

[illegible]

Department Head Signature: _____

OPERATIONAL REQUEST FORM

Please contact your Budget Analyst if you have any questions.

INSTRUCTIONS: For each unit enter the adjustment amount. For any new object codes use the same procedure. USE ONE FORM PER UNIT.

DEPARTMENT:

UNIT:

630
2200

Object Description	Object	FY25 Adopted	Adjustment	FY26 Request
Promotion/Advertising Services	6317	\$ 30,000		\$ 30,000
Contractual Services	6319	\$ 50,000	\$10,000	\$ 60,000
Miscellaneous Equipment Maintenance	6519	\$ 2,000		\$ 2,000
Building Maintenance & Repair	6521	\$ 5,000		\$ 5,000
Equipment Rental/Lease	6543	\$ 2,500		\$ 2,500
Education/Training	6601	\$ 1,000	\$2,000	\$ 3,000
Telephone	6621	\$ 2,000		\$ 2,000
Mobile Phone/Service	6622	\$ 500	\$500	\$ 1,000
Postage	6625	\$ 200		\$ 200
Printing Services	6631	\$ 3,500		\$ 3,500
Copier Charges	6632	\$ 700		\$ 700
Travel, Schools & Conferences	6641	\$ 2,500	\$2,500	\$ 5,000
Local Mileage Reimbursement	6643	\$ 2,000		\$ 2,000
Handicap Fees	6656	\$ 1,000		\$ 1,000
Membership Dues And Fees	6657	\$ 3,000	\$3,000	\$ 6,000
Other Purchased Services	6699	\$ 500		\$ 500
Office Supplies	6711	\$ 2,500		\$ 2,500
Auto Parts And Supplies	6721	\$ 2,500		\$ 2,500
Operating Materials	6728	\$ 35,000		\$ 35,000
Water	6742	\$ 5,500	2,000.00	\$ 7,500
Electricity	6743	\$ 25,000	7,000.00	\$ 32,000
Merchandise For Redistribution	6761	\$ 140,000	\$35,000	\$ 175,000
Food	6771	\$ 160,000	\$50,000	\$ 210,000
				\$ -
				\$ -
				\$ -
TOTAL		\$ 476,900	\$ 112,000	\$ 588,900

*shaded areas are formula driven

Department Head Signature:

FY25

Please contact your Budget Analyst if you have any questions.

USE ONE FORM PER UNIT.

UNIT

2300

630

[illegible]

POSITION RECLASSIFICATION REQUEST FORM

Please refer to FY26 Personnel Guidelines before completing this form.

Instructions: Please enter all requests for deletion of existing employees, reclassifications, and employee movements between units on this form. ONE FORM PER UNIT.

DEPARTMENT: 630
UNIT: 2300

Request Type

Employee Name	Position Number	Position Number Description	Existing Title	Existing Grade
Jonathon Shuskey		New Position Number Description	New Title	New Grade
JUSTIFICATION		Assistant Golf Professional	Assistant Golf Professional II	
				</

Employee Name		Position Number	Position Number Description	Existing Title	Existing Grade	Existing Salary	
Jonathon Shuskey				Assistant Golf Professional II		\$43,888.00	
			New Position Number	Description	New Title	New Grade	New Salary
							\$48,888.00
JUSTIFICATION		Career ladder \$2500/ yr per PGA Level achieved, maximum of 2 in FY26					
		Salary Variance		\$5,000.00			

Employee Name	Position Number	Description	Existing Title	Existing Grade			
Employee would receive \$2500/yr per PGA Level ahieved, maximum of 2 in FY26							
		New Position Number	Description	New Title			
Employee Name	Position Number	Description	Existing Title	Existing Grade			
Employee would receive \$2500/yr per PGA Level ahieved, maximum of 2 in FY26							
Salary Variance				\$0.00			

Department Head Signature:

*shaded areas are formula driven

Please contact your Budget Analyst if you have any questions.

INSTRUCTIONS: Enter any new software requests. Remember to do a justification for any new requests on the line below the object. Submit this form to IT and with your Budget Request submittal packet.

:LINQ

0077

030

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*shaded areas are formula driven

Department Head Signature: _____

TRAVEL REQUEST FORM

INSTRUCTIONS: Please list all known future conferences, registration and training classes. Please give monetary amounts for each person and conference. Approximate these amounts if you do not know. Only list conferences/classes between July 1, 2025 and June 30, 2026. **ONE FORM PER UNIT.**

DEPARTMENT:

630

UNIT:

2200

Costs		# OF EMPLOYEES ATTENDING	CONFERENCE DATES	CONFERENCE NAME
TRAVEL	REGISTRATION			
Object 6641	Object 6601	3	Jan-26	PGA Merchandise Show
\$2,500		Arendt, Cooper, Shuskey		

EMPLOYEE/S ATTENDING		Arendt, Cooper, Shuskey	
Justification: Attend PGA Show for education and merchandising opportunities.			
EMPLOYEE/S ATTENDING			
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