

Golf Joint Advisory Committee Meeting
Wednesday, August 14th, 4:00 pm at Bella Vista Boardroom

Attending: Jim Abrahamson, Dean Collins, Jerre Barron, Mark Diehl, Keith Ihms, Tom Judson, Jason Loyd, Darryl Muldoon, Steve McKee, Gary Mertz, Susan Nuttall, Gavin Smith, Phil Spencer, Mary Riordan, David Whelchel

Guest: Chuck Wipf, Crafton Tull Engineer

Absent: Mary Sinkus

Meeting Notes

The meeting was called to order at 4:00 pm.

Approval of meeting minutes from the July meeting. Gary Mertz made the motion to approve. Seconded by Mary Riordan. Motion was approved unanimously.

Changes at Brittany (Appendix 1)

Mary reviewed the Proposal for Changes at Brittany Golf Course. These were voted on by the Golf Committee at our special meeting on August 8th. This proposal outlines a new configuration for Gold Tees and a configuration for a 9 Hole Course.

Keith Ihms indicated the changes would be made by the end of August.

Capital Expenditure Recommendations (Committee Packet Page 2)

There was a short discussion suggesting that new grass be given a higher priority as this may benefit more golfers than the tee box proposals. No amendment was offered.

Dean Collins moved that the Capital Expenditure Recommendation be approved. Mark Diehl seconded the motion. The motion passed unanimously.

Berkshire Bridge (Committee Packet Page 7-17)

Crafton Tull was contacted by the POA to provide an estimate of the cost to repair, replace the bridge with a heavy duty bridge or replace it with a 'cart only' bridge. An estimate was also provided to remove the bridge.

Chuck Wiff, an engineer from Crafton Tull was in attendance.

Jason suggested that we consider designing a 6 hole course or redesigning a 9 hole course in a configuration that uses the existing bridge on Hole #2. Gavin Smith noted safety concern about traveling back to the clubhouse against the flow of traffic.

Chuck was asked about the feasibility of the Repair option.

- This option replaces only the damaged spans
- The existing, undamaged pilings would not be replaced
- The bridge would still be susceptible to gathering debris and it is likely that, at some point, a similar problem would develop.

Chuck was asked what his recommendation would be

- Recommends replacement
 - The current bridge catches debris
 - The new bridge would be the arch style that has worked well at Kingswood #11 and Country Club #2.

- The bridge is designed to be longer than the span so there will be some protection on the banks using riff raff and other materials.
- The new bridge would raise the clearance some.

Member Comments and Questions:

Q: What didn't we get 3 bids?

A: Tom Judson. We are at the estimate phase. Crafton Tull has worked on our bridge projects in the past and have a good history of providing accurate estimates - usually +/- 10%. The estimates are based on similar projects at Kingswood #11 and Country Club #2. When we move to the next steps, first there is a design phase, then the permitting/construction phase. We would seek 3 bids for this portion of the project.

Q: What is the Timeframe for replacement?

A: About 18 months. Much of this time is spent on permitting.

Q: Is emergency access required?

A: The requirement for full emergency access is no longer in effect.

Q: If we build the cart only option, what access would we lose?

A: Emergency vehicles and most maintenance equipment would need to access the land by another route. This is one way traffic with carts so we would need to consider how to manage the traffic.

Q: What is the next bridge that will catch the debris?

A: Debris is likely to continue to be an issue on the #8 Bridge

Comment: Repair does not appear to be feasible. Berksdale has a nice layout. The people that play it, love it.

Comment: Several years ago, as part of the results of the Hydrology study, we were told we would close the course in case of a flood. No matter what we do with the land, we will need a bridge.

Comment: Even if we turn the land into a park, we will need a strong bridge.

Comment: We could replace the bridge and use it as a 27 hole complex.

Comment: Top Golf is coming to Rogers. This will encourage more people to play golf. We will need somewhere for them to play.

Q: Does the decision on the bridge impact the possible assessment vote?

A: No

Q: Can we reuse any of our existing bridges?

A: No - the spans are not the correct size.

Committee Member Susan Nuttall outlined the following topics

Current State of Golf

- Over time we have experienced about a 5% drop in rounds per year for the past 9 years. This is the same trend we are experiencing this year.

- Berksdale Rounds are down about 40% since it became a 9 hole course. On track for 10,00 rounds this year - less than half of what would be considered a reasonable standard.
- In an expert study in 2018, we were informed that 4 Golf Courses are required for our current business, 5 is a luxury. Closing Berksdale gives us 5 18-hole courses.
- Prior to becoming a 9 hole course, Berksdale was one of the most popular courses.

What is the impact of permanently closing Berksdale?

- Overall, closing Berksdale will have minimal impact on total rounds and revenue. In the worst case of a 50% transfer, we would lose \$112K in revenue.
- Makes it much more challenging to schedule Men's and Women's 9 Hole Groups.
 - There will be some loss if these groups are moved primarily to Brittany
 - Price to play is 40% less
 - Total of ~125 rounds per week in the season at risk.
- Save approximately \$113K in maintenance cost to maintain as green space

What is the impact of keeping Berksdale open?

- Probable impact on overall rounds and revenue will be small
- Price to maintain as a golf course without Revenue
 - Replace Bridge: 18 month closure $\$297K * 1.5 = \$445K$
 - Repair Bridge: 9 month closure $\$297 * .75 = \$223K$
- Price of Bridge replacement
 - Heavy Duty \$621K
 - Cart Only \$501K
 - Repair current \$282K
 - Remove Bridge \$75,600 less savings of \$112K per year
- If we decide to spend the money to build a bridge, we also need to consider the costs of projects that will need to be undertaken including:
 - Cart Path Repair
 - Repair/maintenance/replacement of Irrigation System
 - Updates to Bunkers/tees/grass to keep standard with other courses

What are the continued risks?

- Bridge between 1 & 2 is compromised and would take \$500K to replace (similar to cart only bridge)
- Irrigation system fails
- A major rain event impacts remaining holes
- Golfers stop playing golf instead of playing at other courses impacting Revenue or Rounds
- (Good Risk) New golfers discover Berksdale and it generates more revenue/rounds than current trends indicate

What is the opportunity cost?

- In our Capital Projects request, we quickly identified about \$400K for each golf course that is needed
 - New Grass, Gold Tee Boxes, level/enlarge White & Red Tee Boxes, maintain cart paths
 - *Would the money spent on Berksdale be better spent on updating one of our other courses*
- Are other amenities underfunded?
 - Kayak ramps, update at Kingsdale Pool, playground equipment at Riordan

Facts and Figures (all available on the POA website)

Statistics reports

Year	Total Golf Rounds	YTY Change	YTY % Change	Change since 2010
2018	142,785	-8,550	-5.6%	-31.5%
2017	151,335	-9,456	-5.9%	
2016	160,791	-62	0.0%	
2015	160,853	-21,738	-11.9%	
2014	182,591	-3,433	-1.8%	
2013	186,024	-43,953	-19.1%	
2012	229,977	30,490	15.3%	
2011	199,487	-9,091	-4.4%	
2010	208,578			

Golf Rounds Report

(There are minor differences in the Rounds Report and Statistics Report)

BY COURSE	Total	Berksdale	Country Club	Dogwood	Highlands	Kingswood	Scotsdale	Brittany
2018	138,831	11,827	29,903	24,369	25,539	28,134	13,358	5,701
2017	156,819	14,939	26,319	30,035	16,365	31,684	30,175	7,302

Golf Rounds YTD through June 2017-2019 (Rounds Report)

YTD thru June by Course								
	Total	Berksdale	Country Club	Dogwood	Highlands	Kingswood	Scotsdale	Brittany
2019 YTD thru June	63,288	4,797	11,581	10,130	10,700	12,299	11,663	2,118
2018 YTD thru June	66,673	6,192	14,687	10,980	12,314	13,886	6,318	2,296
2017 YTD thru June	72,103	7,688	8,470	14,592	10,088	13,609	13,919	3,737

Golf Financials (EBITA) - excluding capital projects of ~\$5M in past 5 years

(negative EBITA is the amount paid by Assessments)

Operations=Revenue less Pro Shop, Cart and other expenses

Year	EBITA		
	Operations	Maintenance	Total
2019 YTD	\$1,500,694	-\$2,316,343	-\$815,649
2018	\$1,974,278	-\$4,859,153	-\$2,884,875
2017	\$2,137,218	-\$5,004,967	-\$2,867,749
2016	\$1,577,732	-\$5,230,200	-\$3,652,468
2015			-\$3,252,868

Next Steps

- Darryl will investigate establishing a 9 or 6 hole course and report to the committee in the September meeting.
- Additional feedback is collected at the email bridgeinput@bvvpoa.com

Announcements

- The next meeting will be Wednesday, September 11th 1t 4:00 pm in th Country Club Board Room
The meeting was adjourned at 5:10 pm.

Appendix 1

Course Changes for Brittany Proposal - Update #2

Gold Tee and # Par Course tee locations

August 1, 2019

From: Mary Riorden, Dean Collins, Susan Nuttall

cc: Keith Ihms, Scott Hanson, Paul Gomez

The Brittany Subcommittee is recommending the following changes be made to the course in order to achieve two objectives: (1) placement of Gold tees and (2) creating a 3 Par course option for Brittany.

The Gold Tees will be marked by a marker (if available) or will play from the red tee markers on #1, #3, #6, #9. Markers will be installed on #2, #4, #5, #7, #8. The cart path will have the painted indicator on them.

Par 3 Tees will be marked with a teal colored marker near the hitting area. A teal rectangle will be painted on the cart path in line with the tee area.

Gold Tees:

Hole #1: No change, place marker near the center of the forward tee box.

Hole #2: Gold marker will be placed in the center of the fairway near the 200 yard marker.

Hole #3: The Gold tee marker will be placed at the front of the red tee box.

Hole #4: The Gold tee marker will be placed on the right side of the cart path at 80 yards.

Hole #5: Place the gold tees markers at the front of the current Red tee box, move the Red tees to the middle/back of the box and use this as a 5 par. Update the score cards. Men will continue to play this hole as a 4 par.

Hole #6: The Gold tee players will play from the red tee markers. Place marker near the front of the tee box.

Hole #7: Gold tee marker would be placed at 185 yards in the left side of the fairway. It is recommended that maintenance level a small section of this fairway to facilitate the tee box area.

The red markers should be moved in front of the white tee markers as the red tees are partially blocked by overhanging tree branches. It would add approximately 20 yards to the distance but enable those players to hit on the right side of the extremely sloping fairway. Tee box will be mowed accordingly

Hole #8: Gold tee marker would be placed at 220 yards close to the cart path. Extend mowing to shorten this grass to 'fairway' length.

Hole #9: The Gold tee marker should be placed at the front of the red tee box.

Brittany Par 3 Course:

The color for the Par 3 course is Teal. The markers will be flat markers (similar to paver stones) painted teal. There will also be a teal rectangle painted on the cart path in line with the marker.

Hole #1: Place marker near the center of the forward tee box.

Hole #2: Marker should be placed in the middle of the fairway at 110 yards.

Hole #3: Place marker within a few yards of the forward tee box.

Hole #4: Place marker from the same recommended area as the Gold tee marker (80 yds out).

Hole #5: Place marker at 95 yards out on the right side of the fairway. Adjust mowing pattern to mow the area to 'fairway' height.

Hole #6: Place marker near the front of the forward tee box.

Hole #7: Place marker at 115 yards on the right side of the fairway. Adjust mowing pattern to mow the area at 'fairway' height.

Hole #8: Place marker at 100 yards in the rough on the right side of the fairway. Adjust mowing pattern to mow the area at 'fairway' height.

Hole #9: Place marker near the front of the forward tee box.

These changes need to be approved and put into place as soon as possible in order for us to start tracking increases in the use of the course. New score cards need to be printed. It will require the installation of the pavers in the ground to mark both gold tees and par 3 tee boxes. These objectives should not cost very much as we can just recycle the old tee markers from Berksdale.

Next steps:

1. Input from Golf Operations, Golf Maintenance and POA Management - done
 - a. Scott to adjust mowing patterns so committee can review results
2. Vote by the Golf Committee
3. If needed, recommendation to the POA Board
4. Maintenance to locate tee markers (with subcommittee involvement)

August 2019 - Meeting Agenda

Golf Joint Advisory Committee Meeting Agenda

Wednesday, August 14th, 4:00 pm at Country Club Boardroom

Invitees: Ruth Hatcher, Kim Carlson, Dean Collins, Mark Deihl, Mary Sinkus, Jason Loyd, Jerre Barron Jr., Darryl Muldoon, Susan Nuttall, Jim Abrahamson, Mary Riorden, Phil Spencer, Gary Mertz, David Welchel, Tom Judson, Keith Ihms, Tammie Loyd

Meeting Agenda

Call to Order – Jason Loyd

Approval of Minutes from July 10th meeting

- **Committee approved Brittany Course changes/additions - recap**
- **Capital Expenditure Recommendations – vote**
- **Berkshire Bridge/Course Discussion/Input**
 - Email address for Berkshire Input: bridgeinput@BVVPOA.com
- **Board Liaisons**

Comments from the Public: Please limit time to 3 minutes

Old Business:

New Business:

Announcements:

- **Golf JAC Regular Meeting** – Wednesday, September 11th at 4:00 in Boardroom at BVCC

Adjourn – Jason Loyd

2019 Golf JAC Capital Budget Recommendation

8/14/2019

With our current financial position, as we are all aware, our focus needs to continue to be what are the things we can do to maximize the golfing experience/increase rounds at a minimal cost. Below in **BLUE** are follow ups to most of our original ideas. Below in **GREEN** are the Committee Comments.

The items are in priority order

1. Building Gold Tee Boxes with a focus on Highlands or Dogwood. Last year we requested Country Club, but that is now part of the BVCC Redesign Project. It has been 6 years we have waited for Gold Tee Boxes.

Will be fairly expensive and will require course closing during work, would need to get drawn up by golf course architect for size, location and ability to bid out to contractors to do work.

Committee: This has been on the priority list for several years. More people are playing from the gold tees and it is desirable for the Gold Tees to have 'equal status' to the other tee boxes.

2. Green Roller for Scotsdale

To roll greens more often enabling us to provide smoother surfaces and faster green speeds. Cost for roller at Scotsdale \$21,000

3. Spot repair of cart paths that were not addressed in prior year updates and are in poor condition.

Cart path repairs are necessary at some point but not high on the current list to make golfing experience better over the next couple years.

Committee: There are several areas where the cart paths have deteriorated significantly. Depending on budgeting tactics, this may be an operational expense.

4. Level Selected of Tee Boxes over a 2 year period

Would require closing during construction. If we are building Gold Tee boxes, we recommend leveling other Tees at the same time to save money and minimize course closing time.

Committee: If further review is needed, we suggest a swat team of the Superintendent, a member of the committee and a few golfers review each course to update the list of priority items. Input from an Architect and Golf Course Maintenance is needed.

5. Review of effectiveness of the Root Cutting Machine.

Root pruner did work and would help protect paths and allow for better turf in many areas. We need people and time to run it but would be excellent winter project if we had one. Cost \$19,000

6. Replace fairway grass at Highlands with Latitude (or similar new breed of grass)

A better grass in fairways would do more to please more golfers overall and have the largest impact on rounds. Approx. cost \$TBD (but in the \$200K - \$300K range per course) and course closure for 6 – 10 months.

Operational (rather than Capital) Projects

1. Updates of bathrooms including air flow and flooring.
2. Repair of washed out areas next to cart paths



From: Darryl Muldoon, Director of Golf Operations
To: Golf Committee
Date: August 14th, 2019
Subject: Golf Financials and Rounds Report

On the Revenue Report for July you will notice:

- Members Green Fee year to date Revenue trails 2018 by \$74,392.00.
 - We gained some ground, last month we trailed by \$81,567.00
- Golf Cart Revenue is down \$25,175.00 over 2018 year to date.
 - We gained some ground, last month we trailed by \$31,982.00
- Guest revenue up by \$ 11,934.00 over 2018 year to date.
- Merchandise Revenue is up \$ 23,935.00 over 2018 year to date.

On the Rounds Report for July you will notice:

- July ended with 18,584 total rounds played.
 - Up from last year for the month of July by 1,281.
- Total rounds are down by 2,104 year to date compared to 2018.
- The breakdown is as follows over 2018:
 - Members rounds down by 3,575 year to date.
 - Non-Member rounds up by 1,471 year to date.

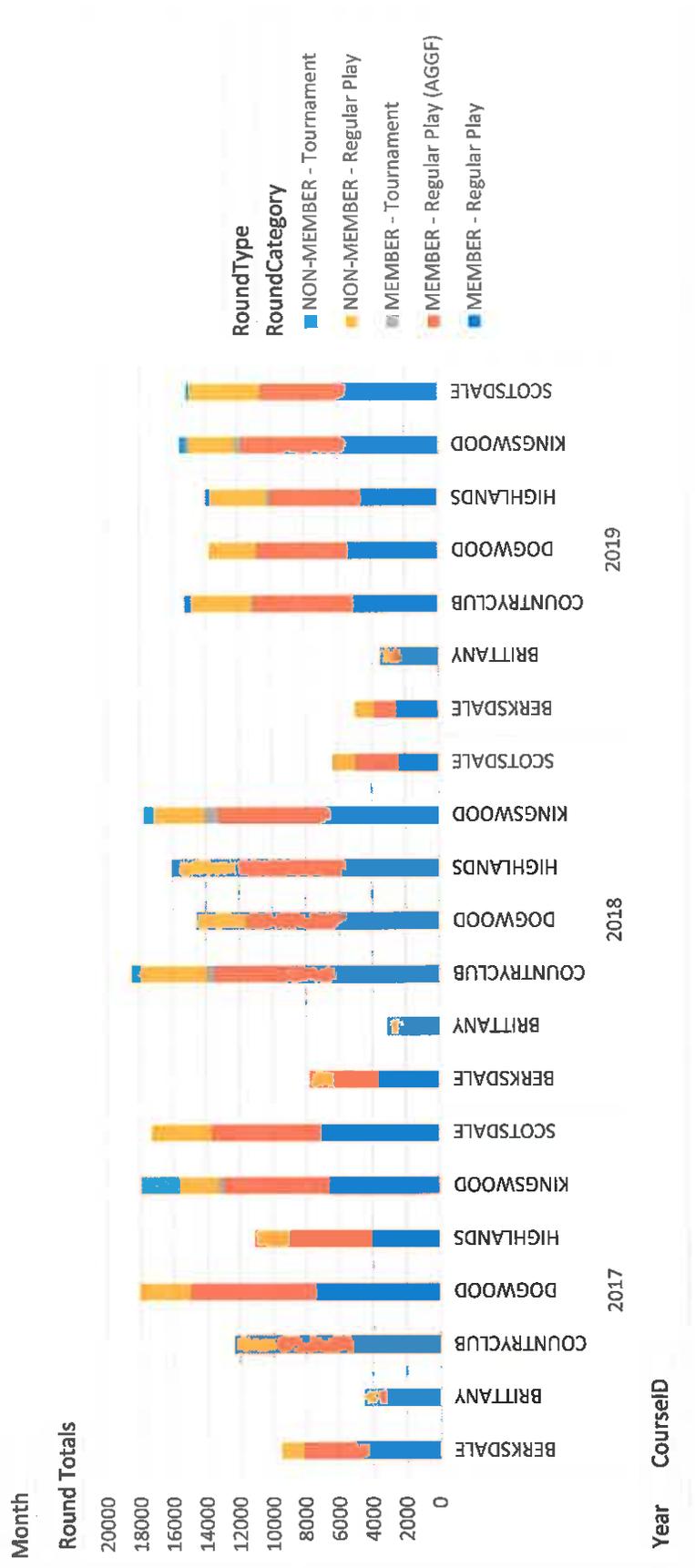
GOLF FEES AND CART REVENUE ANALYSIS

For the Seven Months Ending July 31, 2019

Description	2017	2018	2019
Member Greens Fees *	\$607,840	\$547,721	\$511,567
Annual Greens Fee	\$783,316	\$809,771	\$771,533
Total Members Green Fees	<u>\$1,391,156</u>	<u>\$1,357,492</u>	<u>\$1,283,100</u>
Cart Rentals	\$448,342	\$445,472	\$458,703
Private Cart Registrations	\$144,144	\$132,770	\$118,731
Annual Seat Leases	\$427,189	\$408,944	\$384,577
Total Cart Fees	<u>\$1,019,675</u>	<u>\$987,186</u>	<u>\$962,011</u>
Guest Greens Fees **	\$388,710	\$375,677	\$387,611
Merchandise Revenue	\$271,128	\$288,185	\$312,120

Month (Multiple Items)

Round Totals		MEMBER		NON-MEMBER		Total	Total	Grand Total	
Round Type	Year	Regular Play	Regular Play (AGGF)	Tournament	Tournament	Regular Play	Tournament	Regular Play	
2017		37392	34782	308	72482	15695	2477	18172	90654
BERKSDALE		4189	3977		8166	1334		1334	9500
BRITTANY		3155	559		3714	788		788	4502
COUNTRYCLUB		5093	4688		9781	2360	132	2492	12273
DOGWOOD		7363	7605		14968	3093		3093	18061
HIGHLANDS		4032	4907		8939	2145		2145	11084
KINGSWOOD		6543	6371	308	13222	2354	2345	4699	17921
SCOTSDALE		7017	6675		13692	3621		3621	17313
2018		31880	31961	1366	65207	17055	1714	18769	83976
BERKSDALE		3646	2637		6283	1481		1481	7764
BRITTANY		2110	247		2357	599	124	723	3080
COUNTRYCLUB		6201	7278	416	13895	4052	550	4602	18497
DOGWOOD		5682	5895		11577	2955		2955	14532
HIGHLANDS		5497	6525	82	12104	3497	435	3932	16036
KINGSWOOD		6352	6851	822	14025	3154	570	3724	17749
SCOTSDALE		2392	2528	46	4966	1317	35	1352	6318
2019		30598	30343	691	61632	18925	1315	20240	81872
BERKSDALE		2507	1317		3824	1152		1152	4976
BRITTANY		2276	452		2728	725		725	3453
COUNTRYCLUB		5040	6024	100	11164	3636	396	4032	15196
DOGWOOD		5360	5543		10903	2831		2831	13734
HIGHLANDS		4577	5457	175	10209	3444	251	3695	13904
KINGSWOOD		5460	6343	382	12185	2826	495	3321	15506
SCOTSDALE		5378	5207	34	10619	4311	173	4484	15103





From: Tom Judson, COO
To: Golf Committee
Date: July 22, 2019
Subject: Berksdale Bridge Options

As a result of the damage to the bridge at Berksdale, we brought in an engineer from Crafton Tull that specializes in bridges. In addition to this most recent inspection, Crafton Tull has inspected this bridge numerous other times. We asked Crafton Tull to provide us with cost estimates for multiple scenarios, plus an estimate on how long it would take to complete each scenario (engineering, governmental permitting, bidding, construction).

Scenario #1 – Repair

Description: Removal of the existing bridge spans, repair/replacement of damaged pilings, and the replacement of the spans.

Estimated Cost: \$282,000

Estimated Timeframe: Nine months (engineering, governmental permitting, bidding, construction)

Pros: In order to reopen Berksdales North, this is the quickest and most cost-effective scenario.

Cons: Repairing the bridge would not come with a guarantee. With the age of the bridge (35-40 years), it is possible other pilings are in poor

condition under the waterline. Additionally, the flood study indicated that floods in the valley will increase in frequency and volume in the future.

Scenario #2 – Span Bridge

Description: Installation of a 120-foot-long, 12-foot-wide, steel truss bridge that would span over the creek. This bridge would be capable of supporting heavy equipment. The estimate includes the removal of the old bridge.

Estimated Cost: \$621,000

Estimated Timeframe: 18 months

Pros: By spanning over the creek, this eliminates the potential for the bridge to get damaged in a flood.

Cons: This is an expensive option, with the project not expected to be complete until January of 2021. According to the flood study, the golf course could sustain significant damage and still need to be closed.

Scenario #3 – Narrow Span Bridge

Description: Installation of a 120-foot-long, 8-foot-wide, steel truss bridge that would span over the creek. This bridge would be limited to golf cart traffic only. The estimate includes the removal of the old bridge.

Estimated Cost: \$501,000

Estimated Timeframe: 18 months

Pros: By spanning over the creek, this eliminates the potential for the bridge to get damaged in a flood. Less costly compared to Scenario #2.

Cons: While less costly compared to Scenario #2, this is still an expensive option, with the project not expected to be complete until January of 2021.

According to the flood study, the golf course could sustain significant damage and need to be closed. Extra planning will be required by maintenance staff when they need to get heavy equipment to the other side of the creek since this bridge would be limited to carts only. Only one cart could cross the bridge at a time.

Scenario #4 – Repair & Narrow Existing Bridge

Description: From what we know, the pilings that are damaged are located on the upstream section of the bridge. The idea would be to remove lengthwise spans to narrow the bridge. The remaining spans would be supported by pilings located in the middle and downstream sections of the bridge. The bridge would get narrowed for cart use only. The upstream pilings would get removed, since the narrowed bridge would no longer require these pilings for support.

Cons: The engineer stated this is an unacceptable option. There is likely more damage to the bridge than can be seen at this time. No cost estimate was provided.

Scenario #5 – Remove Bridge

Description: Remove the old bridge to eliminate the possibility that the bridge will collapse and fall into the creek.

Estimated Cost: \$75,600

Estimated Timeframe: Three months

Pros: This is the least expensive option.

Cons: This would require the permanent closure of Berksdale North.



Crafton Tull

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Subject: REPAIR ENG & CONST ESTIMATE

Job No. 1111100 Sh. No. _____
 Client: BVVPOA
 Project: BERKSDALE 18 BRIDGE
 By: CAW Date: 07/19/19
 Chk.: KRM Date: 07/19/19

CONSTRUCTION							
ITEM NO.	ITEM	QUANTITY	UNIT	UNIT PRICE	COST		
202	SELECT REMOVAL EXISTING BRIDGE SPANS	998	SF	\$14.00	\$14,000		
601	MOBILIZATION	1	LS	\$5,000.00	\$5,000		
636	BRIDGE CONSTRUCTION CONTROL	1	LS	\$2,500.00	\$2,500		
802	CLASS S CONCRETE-BRIDGE	14	CY	\$820.00	\$11,500		
802	31' PRECAST CONC. INTERIOR UNITS	9	EA	\$4,167.74	\$37,500		
802	31' PRECAST CONC. CURB UNITS	6	EA	\$4,351.61	\$26,100		
804	REINF. STEEL-BRIDGE (GR 60)	1600	LB	\$1.26	\$2,000		
805	STEEL PILING (HP 12X53)	200	LF	\$65.00	\$13,000		
SUBTOTAL					\$111,600		
CONTINGENCY					1.20		
TOTAL CONSTRUCTION					\$134,000		
ENGINEERING							
	ITEM						COST
A	SURVEY						\$10,000
B	HYDROLOGY & HYDRAULIC ENGINEERING & PERMITTING						\$35,000
C	GEOTECHNICAL ENGINEERING						\$9,000
D	PROJECT MANAGEMENT						\$5,000
E	BRIDGE ENGINEERING						\$20,000
F	ROADWAY ENGINEERING & EROSION CONTROL PLANS						\$17,000
G	LETTING						\$7,000
H	CONSTRUCTION ADMINISTRATION						\$20,000
SUBTOTAL					\$123,000		
CONTINGENCY					1.20		
TOTAL ENGINEERING					\$148,000		
TOTAL ENGINEERING AND CONSTRUCTION					\$282,000.00		
NOTE: ESTIMATE IS PRELIMINARY AND SUBJECT TO CHANGE.							
3 PRECAST CONCRETE SPANS AND 2 INTERMEDIATE BENTS REPLACED.							



Crafton Tull

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Subject: REPLACE ENG & CONST ESTIMATE

Job No. 1111100 Sh. No. _____
 Client: BVVPOA
 Project: BERKSDALE 18 BRIDGE
 By: CAW Date: 07/19/19
 Chk.: KRM Date: 07/19/19

CONSTRUCTION								
ITEM NO.	ITEM	QUANTITY	UNIT	UNIT PRICE	COST			
1	REMOVAL OF EXISTING BRIDGE STRUCTURE	1	LS	\$30,000.00	\$30,000			
2	120' X 12' PREFAB. STEEL TRUSS & FOUNDATIONS	1	LS	\$302,000.00	\$302,000			
SUBTOTAL					\$332,000			
CONTINGENCY					1.20			
TOTAL CONSTRUCTION					\$398,000			
ENGINEERING								
ITEM							COST	
A	SURVEY							\$10,000
B	HYDROLOGY & HYDRAULIC ENGINEERING & PERMITTING							\$35,000
C	GEOTECHNICAL ENGINEERING							\$9,000
D	PROJECT MANAGEMENT							\$10,000
E	BRIDGE ENGINEERING							\$40,000
F	ROADWAY ENGINEERING & EROSION CONTROL PLANS							\$35,000
G	LETTING							\$7,000
H	CONSTRUCTION ADMINISTRATION							\$40,000
SUBTOTAL					\$186,000			
CONTINGENCY					1.20			
TOTAL ENGINEERING					\$223,000			
TOTAL ENGINEERING AND CONSTRUCTION					\$621,000.00			
NOTE: ESTIMATE IS PRELIMINARY AND SUBJECT TO CHANGE.								
GOLF CART PATH APPROACHES BY BVVPOA.								



Crafton Tull

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Subject: REPLACE ENG & CONST ESTIMATE
8' WIDE, GOLF CARTS ONLY

Job No.	1111100	Sh. No.	
Client:	BVVPOA		
Project:	BERKSDALE 18 BRIDGE		
By:	CAW	Date:	07/22/19
Chk.:		Date:	

CONSTRUCTION						UNIT	
ITEM NO.	ITEM	QUANTITY	UNIT	PRICE	COST		
1	REMOVAL OF EXISTING BRIDGE STRUCTURE	1	LS	\$30,000.00	\$30,000		
2	120' X 8' PREFAB. STEEL TRUSS (CART ONLY)	1	LS	\$202,000.00	\$202,000		
SUBTOTAL							\$232,000
CONTINGENCY							1.20
TOTAL CONSTRUCTION							\$278,000
ENGINEERING							
	ITEM						COST
A	SURVEY						\$10,000
B	HYDROLOGY & HYDRAULIC ENGINEERING & PERMITTING						\$35,000
C	GEOTECHNICAL ENGINEERING						\$9,000
D	PROJECT MANAGEMENT						\$10,000
E	BRIDGE ENGINEERING						\$40,000
F	ROADWAY ENGINEERING & EROSION CONTROL PLANS						\$35,000
G	LETTING						\$7,000
H	CONSTRUCTION ADMINISTRATION						\$40,000
SUBTOTAL							\$186,000
CONTINGENCY							1.20
TOTAL ENGINEERING							\$223,000
TOTAL ENGINEERING AND CONSTRUCTION							\$501,000.00
NOTE: ESTIMATE IS PRELIMINARY AND SUBJECT TO CHANGE.							
GOLF CART PATH APPROACHES BY BVVPOA.							



Crafton Tull

architecture | engineering

Subject: REMOVAL ENG & CONST ESTIMATE

Job No. 1111100 Sh. No. _____
 Client: BVVPOA
 Project: BERKSDALE 18 BRIDGE
 By: CAW Date: 07/19/19
 Chk.: KRM Date: 07/19/19

CONSTRUCTION							
ITEM NO.	ITEM	QUANTITY	UNIT	UNIT PRICE	COST		
1	REMOVAL OF EXISTING BRIDGE STRUCTURE	1	LS	\$30,000.00	\$30,000		
SUBTOTAL					\$30,000		
CONTINGENCY					1.20		
TOTAL CONSTRUCTION					\$36,000		
ENGINEERING							
	ITEM				COST		
A	HYDROLOGY & HYDRAULIC ENGINEERING & PERMITTING				\$18,000		
B	PROJECT MANAGEMENT				\$5,000		
C	LETTING				\$5,000		
D	CONSTRUCTION ADMINISTRATION				\$5,000		
SUBTOTAL					\$33,000.00		
CONTINGENCY					1.20		
TOTAL ENGINEERING					\$39,600		
TOTAL ENGINEERING AND CONSTRUCTION					\$75,600.00		
NOTE: ESTIMATE IS PRELIMINARY AND SUBJECT TO CHANGE.							
GOLF CART PATH APPROACHES BY BVVPOA.							



From: Tom Judson, COO
To: Golf Committee
Date: August 7, 2019
Subject: Berksdale North Budget

The Golf Committee asked for the budget implications related to the Berksdale bridge situation. I have asked Keith and Darryl to prepare pro forma budgets based upon different possible scenarios for Berksdale North.

All of these budgets have been annualized, since the duration of the closure has not yet been decided. Keep in mind that these budgets tend to be seasonally weighted, with more money spent during the summer compared to the winter.

The pro forma budgets are estimates to help facilitate the decision-making process. None of the information should not be construed as a recommendation by management.

Definition:

2019 12-Month Budget. This is the approved budget for 2019.

Mothball to Reopen. This is a 12-month budget with the intended goal of reopening the golf course at some point in the future.

Permanent Closure. This is a 12-month budget with no intention to ever reopen the course.

Golf Course Maintenance

Mothball to Reopen. Anticipated annual savings of \$34,289. The savings is modest since the greens are maintained at such a level that they can be brought back to playable conditions within a reasonable amount of time. There is only limited savings when it comes to labor, fertilizers, and chemicals.

Permanent Closure. Anticipated annual savings of \$113,374. The greens are not maintained at a high level and would require a significant investment of funds to bring back to playable conditions. Significant savings in labor, fertilizer, and chemicals.

Pro Shop Expenses

Mothball to Reopen. Anticipated annual savings of \$14,760. Savings are limited since we have a combined pro shop with Kingswood.

Permanent Closure. Anticipated annual savings of \$14,760. Savings are limited since we have a combined pro shop with Kingswood.

Pro Shop Revenue

Berkshire revenue for 2018 was \$213,000 and we budgeted \$225,000 in revenue for 2019. While a portion of the rounds that would have played at Berkshire will get played at another course, it is challenging to estimate how many rounds will be lost. Below are a few scenarios:

Revenue lost - 10% of budget	\$22,500
Revenue lost – 20% of budget	\$45,000
Revenue lost – 30% of budget	\$67,500
Revenue lost – 40% of budget	\$90,000
Revenue lost – 50% of budget	\$112,500

BERKSDALE NORTH - GOLF MAINTENANCE

EXPENSE CATEGORY	2019 12-MONTH BUDGET	MOTHBALL TO REOPEN	PERMANENT CLOSURE
SALARIES AND WAGES	188,791	167,991	144,667
EMPLOYEE BENEFITS	22,106	20,000	18,086
TRAINING AND TRAVEL	720	720	720
SUPPLIES CHEMICALS	32,642	30,066	3,500
SUPPLIES FERTILIZER	8,326	3,826	2,000
SUPPLIES SEED	651	0	1,100
SUPPLIES MISC	2,318	840	840
FUEL AND OIL	11,100	11,100	5,000
EQUIP OVER \$500	1,678	0	0
EQUIP UNDER \$500	275	275	150
SMALL TOOLS	690	690	300
M&R GROUNDS	540	540	0
M&R IRRIGATION	10,300	10,300	8,000
M&R TOPDRESS SAND	900	900	0
M&R AERIFICATION SAND	900	900	0
M&R MULCH	600	300	0
M&R IRRIGATION PUMP STA.	600	600	600
M&R EQUIP	7,350	7,350	4,000
ELECTRIC POWER	27,350	27,350	16,000
UNIFORMS	2,000	1,800	1,500
LINE ITEMS UNCHANGED	11,172	11,172	11,172
BUDGET TOTAL	331,009	296,720	217,635
SAVINGS		34,289	113,374

