



# CITY OF NORTH SALT LAKE

## EAGLEWOOD GOLF COURSE OVERSIGHT COMMITTEE MEETING NOTICE & AGENDA

October 11, 2023

5:00 P.M.

Notice is given that the City of North Salt Lake Eaglewood Golf Course Oversight Committee will hold a meeting on **October 11, 2023 at 5:00 p.m.** at City Hall in the Council Conference Room located at 10 East Center Street, North Salt Lake, Utah. Some members may participate electronically. The following items of business will be discussed; the order of business may be changed as time permits.

### AGENDA ITEMS

1. Welcome
2. Minutes Approval for July 12, 2023
3. Fiscal Year 2023 Review
4. Independent Contractor – Full Time Teacher
5. Kitchen Staffing
6. Gateway Parks Proposal
7. Spring Simulator Expansion
8. Review of Course Irrigation
9. Adjourn

The public is invited to attend all public City meetings. If you need special accommodations to participate in a public City meeting, please call the City office at 801-335-8709. Please provide at least 24 hours' notice for adequate arrangements to be made.

#### Notice of Posting:

I, the duly appointed City Recorder for the City of North Salt Lake, certify that copies of the agenda for the **Eaglewood Golf Course Oversight Committee** meeting to be held **October 11, 2023** was posted on the Utah Public Notice Website: <https://www.utah.gov/pmn/>, City's Website: <https://www.nslcity.org>, and at City Hall: 10 E. Center St. North Salt Lake.

Date Posted: October 9, 2023

  
Wendy Page, City Recorder



1 CITY OF NORTH SALT LAKE  
2 EAGLEWOOD GOLF COURSE  
3 OVERSIGHT COMMITTEE MEETING  
4 ANCHOR LOCATION: CITY HALL  
5 10 EAST CENTER STREET, NORTH SALT LAKE  
6 JULY 12, 2023

7  
8 **DRAFT**  
9

10 Chair John Logan called the meeting to order at 5:00 p.m.

11  
12 COMMITTEE PRESENT: John Logan, Chair  
13 Roger Graves  
14 Court Huish  
15 Ron Jibson  
16 Karen Mills  
17

18 EXCUSED: Lisa Watts Baskin, City Council  
19

20 STAFF PRESENT: Ken Leetham, City Manager; Tyler Abegglen, Golf Course General  
21 Manager.  
22

23 1. APPROVE MINUTES  
24

25 The Golf Committee minutes of June 14, 2023 were reviewed and approved.  
26

27 **Committee Member Graves moved to approve the minutes from June 14, 2023, as written.**  
28 **Committee Member Mills seconded the motion. The motion was approved by Committee**  
29 **Members Graves, Huish, Jibson, Logan, and Mills.** Councilmember Baskin was excused.  
30

31 2. FISCAL YEAR 2023 REVIEW  
32

33 Tyler Abegglen reported that June 2023 was a record month with green fees of \$190,924, cart  
34 fees of \$94,893, driving range revenues of \$26,961, and merchandise at \$39,930. He said the  
35 total revenues for June were \$452,457 compared to the previous high of \$336,079 in 2022. He  
36 noted there were 8 events and 16 tournaments in June.  
37

38 Court Huish commented that June revenues showed a 36% increase from June 2022.  
39

40 Ken Leetham said the fee increases and expanded play at the course contributed to the revenue  
41 increase. Tyler Abegglen mentioned his concern this year was that the recession would result in  
42 lower rounds. He added there were also fewer days of play due to weather.  
43

44 Ken Leetham wondered if this increase in rounds and revenues was sustainable noting that every  
45 year there were more tournaments, rounds, and events. John Logan commented that golf rounds  
46 could only expand so much but the café and event center could grow exponentially compared to  
47 the previous underutilization.

48  
49 Court Huish suggested adding outdoor lighting at the driving range to help extend play. He asked  
50 about the simulator revenue. Tyler Abegglen replied that simulator revenue was \$35,000 total.

51  
52 Tyler Abegglen commented that the interval was lengthened from nine minutes to ten minutes for  
53 rounds which was ultimately the right decision based on customer satisfaction with pace of play.

54  
55 The Committee had a discussion about length of play and course marshal.

56  
57 John Logan asked if the course was locked into purchasing the GPS units. He said many golfers  
58 used range finders. Tyler Abegglen replied that they had a contract for the GPS but felt the  
59 usefulness of the GPS units was for pro shop staff to identify slow pace of play, problem areas,  
60 advertisements/promotions, and allowing players to track the group in front of them.

61  
62 Ken Leetham asked if the GPS also created a geofence which would prohibit players from taking  
63 the golf carts off the course property. Tyler Abegglen replied affirmatively.

64  
65 Tyler Abegglen spoke on total fiscal year golf revenue and shared a graph comparing fiscal years  
66 2016 through 2023. Revenues for fiscal year 2023 were \$2,408,936 compared to \$2,018,794 in  
67 fiscal year 2022. There was a 19.33% increase in revenue compared to the previous year. Food  
68 and beverage revenues were \$188,112 and event center rental revenues were \$110,445. The total  
69 only included golf, grill, and event center and did not include all revenues such as the cell phone  
70 towers. The previous high for the former concessionaire was \$88,277 with \$37,000 in food and  
71 \$50,000 in events. He then showed the merchandise revenue for fiscal years 2016 through 2023  
72 with \$307,737 in revenues for fiscal year 2023 compared to \$302,216 in fiscal year 2022,  
73 \$214,460 in fiscal year 2021 and around \$140,000 each year for fiscal years 2016 through 2020.

74  
75 Roger Graves asked if the revenues reported by the previous concessionaire were inaccurate or if  
76 they were just underperforming. Ken Leetham said it was unknown and felt the concessionaire  
77 was undermotivated.

78  
79 Tyler Abegglen commented that many of the golf tournaments in May and June used their own  
80 caterer as The Grill was not completely up and running. He said next year this would not be the  
81 case and catering would be mandatory unless they paid a fee to use an outside caterer.

82  
83 Karen Mills asked if the numbers reflected prepayments for events in the next fiscal year. Tyler  
84 Abegglen replied the total revenue was all the events through June and did not include  
85 prepayments for July, August, etc.

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The next graph showed the round totals for fiscal years 2016 through 2023 with 65,683 in 2023 compared to 67,523 in 2022 with a -2.72% compared to the previous year. In 2023 there were 5,539 less rounds in November and March and the course opened on April 15<sup>th</sup>.

Court Huish commented that these revenues were achieved during the renovations and how remarkable this was. He said the golf course staff should be pleased with the numbers. Tyler Abegglen replied that once the financial audit was completed, he would prepare a bigger presentation. He noted the overall construction project was estimated at \$2.7 million and came in under budget.

Tyler Abegglen reported on the budget worksheet which showed a five year comparison with fiscal year 2023. Highlights included green fees at \$922,500 in revenues, driving range at \$110,000, and pro shop sales at \$325,000. He spoke on the anticipated revenues for fiscal year 2023 of \$1,137,500 and rental revenues of \$1,255,000.

The Committee discussed golf staff including long term Golf Superintendent, Weston, and what incentives were available to retain staff.

Tyler Abegglen said there were multiple catered events in August and September and he anticipated \$333,000 in revenues to end the season.

Roger Graves asked about the snack shack. Tyler Abegglen replied that the snack shack was breaking even and was open on weekends and during tournaments.

Court Huish spoke on pushing the event center for corporate events/holiday party rentals. Tyler Abegglen said they had started booking for November weddings and events.

Roger Graves asked how staff was advertising for the event center. He asked about wedding shows. Tyler Abegglen responded they had Google ads and Instagram ads as well as billboards in Layton and Salt Lake. He said staff had discussed an open house/presentation to showcase the event center.

### 3. LIBERTY FEST/CAR SHOW REVIEW

Tyler Abegglen reported on Liberty Fest and the car show. He said staff was prepared operations wise and outside of some dump trucks and trash (including firework casings) on the course the event ran smoothly.

Karen Mills mentioned that they found used fireworks on the brush near hole eight that had been left. She spoke on how dangerous this was in the dry grass areas.

128 Tyler Abegglen said staff would have a wrap up meeting for Liberty Fest and he had a few  
129 suggestions for next year. He commented that he had ordered 300 t-shirts to giveaway and ran  
130 out during the car show. Staff also gave out free golf passes and range ball tokens.

131  
132 Court Huish commented that there were fewer cars at the car show this year. Ron Jibson said it  
133 seemed like fewer cars and lower attendance at the show this year.

134  
135 Ken Leetham mentioned that the City's car show was held the same night as the big Logan car  
136 show.

137  
138 Tyler Abegglen asked the Golf Committee for feedback on holding the car show at the Golf  
139 Course.

140  
141 Roger Graves questioned the financial impact and how much revenue was lost. Tyler Abegglen  
142 replied that he felt it was a loss of \$7,000 to \$10,000 a day for the car show and fireworks. He  
143 also said labor/staff hours were significant as well.

144  
145 Tyler Abegglen also mentioned that another concern was not watering parts of the golf course the  
146 first week of July to avoid complaints. He said the course was dry and it took several weeks to  
147 start to recover.

148  
149 Roger Graves asked if the car show would suffer if it was held at Legacy Park instead of the golf  
150 course. Ken Leetham replied that he felt it would suffer as it was known as the Eaglewood Golf  
151 Course Car Show. He did not think the same caliber of cars (Ferrari, Porsche, etc.) would  
152 participate if it were held at the park.

153  
154 John Logan spoke on the feedback and said the events and location brought individuals who  
155 would normally not attend or participate. He said the golf course made it a more prestigious  
156 event. Mr. Logan also felt the event helped to showcase the event center.

157  
158 Karen Mills questioned how many residents from the Foxboro or areas outside of the golf course  
159 attended the events. Ron Jibson commented that half of the attendees he talked to did not live in  
160 the area.

161  
162 Tyler Abegglen explained that in the future the City may pay the golf course for the use during  
163 Liberty Fest/car show (similar to a rental). He said it was hard to quantify the benefit of hosting  
164 the car show as it may help to showcase the event center and the course.

165  
166 The Committee discussed the pros and cons including using the golf course as a community  
167 space for the car show and fireworks.

168

169 Tyler Abegglen commented that Legacy Park was more suited to hosting community events and  
170 provided a list of pros including more parking, splash pad, park, area for food trucks, better  
171 freeway access, no road closures, easier in/out, cars able to spread out, less travel for employees,  
172 no loss of revenue at the course, less take down and setup from golf to fireworks, two extra days  
173 of watering the course in July, ability to rent out the event center, additional revenue at The Grill,  
174 and less of revenue loss overall for the City. He said that the events were a benefit to the City but  
175 the overall impact was lessened by moving it to Legacy Park.

176

177 Roger Graves said in his opinion the City would not lose revenue if the car show were held at  
178 Legacy Park and did not see any advantage to holding it at the golf course. He said that several  
179 of the older cars had difficulty driving to the course.

180

181 Court Huish questioned how the car show could be a revenue generator.

182

183 Roger Graves asked if the restaurant did any business on the night of the car show. Tyler  
184 Abegglen replied that business was very poor that night.

185

186 The Committee discussed whether the car show would be as successful and well attended if it  
187 were held at Legacy Park versus Eaglewood Golf Course.

188

189 Ken Leetham commented that there were Liberty Fest events held at Legacy Park including a  
190 5K, volleyball tournament, and Fun Fair with climbing walls, bounce houses, etc.

191

192 Tyler Abegglen asked for opinions on the Bountiful Car Show on Main Street versus the Liberty  
193 Fest car show. Some of the Committee felt they were similar while others felt the car variety was  
194 different.

195

196 Ken Leetham asked if the Committee would like to make a recommendation to the City Council  
197 regarding the car show.

198

199 Ron Jibson said it was hard to tell how successful the car show would be if it was held at another  
200 location.

201

202 Tyler Abegglen commented that if the success of the car show mattered to the City then thought  
203 should be given on maximizing the benefit to the Golf Course.

204

205 The Committee discussed the large number of attendees at the car show and fireworks,  
206 promoting that the café was open, entrance fees for cars.

207

208 Ken Leetham spoke on the benefit of these community events including building trust, equity  
209 among residents, public use of the golf course, and advertisement of the course.

210

211 Tyler Abegglen reiterated the main issues with hosting the car show and fireworks which  
212 included damage to the course, not watering the course for the first week in July, maintaining  
213 sections of the course for those events instead of allowing native grass, and the burden to staff.  
214 He suggested that if the car show and fireworks continued to be held at the golf course that they  
215 be held on the same day to minimize the impact.

216

217 The Committee suggested looking at ways for revenue generation, ways to lessen the impact to  
218 the course, other benefits to the course/café, and better utilization of the facility including the  
219 deck, restaurant, parking lot, etc.

220

#### 221 4. GOLF SIMULATOR EXPANSION COST ESTIMATE

222

223 Tyler Abegglen reported on the golf simulator expansion cost with demo at \$7,500, electrical at  
224 \$4,000, HVAC at \$5,000, plumbing at \$3,500, drywall at \$4,500, paint at \$1,500, flooring at  
225 \$4,000, furniture at \$3,000, A/V equipment at \$2,500, bathroom fixtures at \$3,500, and the Putt  
226 View system at \$32,000 for a total of \$71,000 (\$39,000 before the Putt View system).

227

228 Ken Leetham asked if multiple unrelated groups could utilize the space concurrently. Tyler  
229 Abegglen responded that the operating window would be 8 a.m. to 8 p.m. and this setup would  
230 allow for events and league play.

231

232 Ron Jibson suggested promoting the golf simulator area with food options for corporate events.  
233 Tyler Abegglen said staff would be available to take food orders.

234

235 Tyler Abegglen spoke on the Putt View System and said the University of Utah has recently  
236 installed it. Court Huish commented that he would like to see the system in person.

237

238 Tyler Abegglen explained he saw two stages with the first to include the expansion of the area  
239 and to gauge the success with the existing simulators, lounge area, and eating area. The second  
240 stage would be the proposed expansion with either another simulator or the Putt View system. He  
241 said he notified the current tenant, who was on a month to month contract, of the proposed  
242 expansion.

243

244 Court Huish spoke on the potential for unsupervised teenagers in the space. Tyler Abegglen said  
245 anyone 18 and under must be accompanied by an adult.

246

247 **Committee Member Huish moved to support the cleanup of the downstairs area with the**  
248 **attractions yet to be determined. Committee Member Mills seconded the motion.**

249

250 Committee Member Graves proposed utilizing the space for the expansion of the golf simulator  
251 and putting system.

252

253 Court Huish expressed hesitation with committing to the putting system at this time until further  
254 research had been done.

255  
256 Ken Leetham clarified that the Committee was in favor of starting with the improvements  
257 specified for \$39,000.

258  
259 **The motion was approved by Committee Members Graves, Huish, Jibson, Logan, and**  
260 **Mills.** Councilmember Baskin was excused.

261  
262 The Committee discussed ways to improve the simulator area including alcohol and food  
263 offerings and corporate retreats.

264  
265 Tyler Abegglen commented that he was trying to obtain an on-premise banquet license from the  
266 State for the golf course. He said these licenses were approved once a year and would allow the  
267 golf course to serve wine and cocktails.

268  
269 The Committee then discussed issues with the functionality of the soda machine and servicing  
270 problems.

271  
272 5. ADJOURN

273  
274 The meeting was adjourned at 6:51 p.m.

275  
276 *The foregoing was approved by the Eaglewood Golf Course Oversight Committee of the City of*  
277 *North Salt Lake on Wednesday October 11, 2023 by unanimous vote of all members present.*

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280 \_\_\_\_\_  
*Wendy Page, City Recorder*

# Golf Committee Meeting

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OCTOBER



- Minutes Approval
  - Fiscal Year 2023 Review
  - Independent Contractor – FT Teacher
  - Kitchen Staffing
  - Gateway Parks Proposal
  - Simulator Expansion
  - Native Grass/Neighbor Discussion
  - Adjourn
- 
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NORTH SALT LAKE CITY  
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 12 MONTHS ENDING JUNE 30, 2023

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<b>GOLF COURSE REVENUE</b>						
55-5500-34200 FEES GREEN	1,009,077.97	.00	990,517.05	922,500.00	( 68,017.05)	107.4
55-5500-34201 FEES DRIVING RANGE	107,070.58	.00	121,907.44	110,000.00	( 11,907.44)	110.8
55-5500-34202 TOURNAMENT FEE	.00	.00	.00	20,000.00	20,000.00	.0
55-5500-34203 PUNCH PASSES	3,693.21	.00	20,448.73	20,000.00	( 448.73)	102.2
55-5500-34205 FEEC - EVENTG	( 163.52)	.00	.00	65,000.00	65,000.00	.0
<b>TOTAL GOLF COURSE REVENUE</b>	<b>1,119,658.24</b>	<b>.00</b>	<b>1,132,873.22</b>	<b>1,137,500.00</b>	<b>4,826.78</b>	<b>99.8</b>
<b>GOLF COURSE RENTAL</b>						
55-5501-34402 CONCESSIONS - CATERING	20,042.69	.00	40,643.19	.00	( 40,643.19)	.0
55-5501-34406 PRO SHOP SALES	310,698.26	.00	313,271.77	325,000.00	11,728.23	96.4
55-5501-34407 LESSONS	8,385.00	.00	8,009.00	.00	( 8,009.00)	.0
55-5501-34408 CONCESSIONS - PRO SHOP	.00	.00	12,801.77	100,000.00	87,198.23	12.8
55-5501-34409 CONCESSIONS - GRILL	17,353.62	.00	112,965.75	125,000.00	12,034.25	90.4
55-5501-34600 RENTS AND LEASES EQUIPMENT	5,065.00	.00	14,713.45	.00	( 14,713.45)	.0
55-5501-34601 RENTS - SIMULATORS	.00	.00	33,666.00	60,000.00	26,334.00	56.1
55-5501-34602 RENTS AND LEASES CARTS	481,962.86	.00	496,106.50	450,000.00	( 46,106.50)	110.3
55-5501-34603 RENTS AND LEASES BANQUET	41,345.00	( 20,280.00)	123,990.58	100,000.00	( 23,990.58)	124.0
55-5501-34604 RENTS & LEASES CLUBHOUSE COM	16,881.32	.00	18,600.00	25,000.00	6,400.00	74.4
55-5501-34605 RENTS & LEASES MOBILE TOWERS	52,470.19	.00	52,470.19	70,000.00	17,529.81	75.0
55-5501-36000 MISCELLANEOUS	1,229.48	.00	5,605.64	.00	( 5,605.64)	.0
<b>TOTAL GOLF COURSE RENTAL</b>	<b>955,433.42</b>	<b>( 20,280.00)</b>	<b>1,232,843.84</b>	<b>1,255,000.00</b>	<b>22,156.16</b>	<b>98.2</b>
<b>GOLF COURSE NON OPERATING</b>						
55-5502-36100 INTEREST EARNINGS	.00	.00	3,207.70	.00	( 3,207.70)	.0
55-5502-36101 INTEREST EARNINGS RESTRICTED	7,901.12	.00	19,195.46	( 2,000.00)	( 21,195.46)	959.8
55-5502-37200 PROCEEDS FROM BORROWING	4,334,088.92	.00	.00	100,000.00	100,000.00	.0
55-5502-37300 GAIN ON DISPOSAL OF CAP ASSET	3,643.60	.00	284,000.00	236,000.00	( 48,000.00)	120.3
55-5502-37400 INSURANCE RECOVERY	138.37	.00	.00	.00	.00	.0
55-5502-37990 FUND BALANCE - USE OF	.00	.00	.00	2,925,180.96	2,925,180.96	.0
<b>TOTAL GOLF COURSE NON OPERATING</b>	<b>4,345,772.01</b>	<b>.00</b>	<b>306,403.16</b>	<b>3,259,180.96</b>	<b>2,952,777.80</b>	<b>9.4</b>
<b>TOTAL FUND REVENUE</b>	<b>6,420,863.67</b>	<b>( 20,280.00)</b>	<b>2,672,120.22</b>	<b>5,651,680.96</b>	<b>2,979,560.74</b>	<b>47.3</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 12 MONTHS ENDING JUNE 30, 2023

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<b>GOLF COURSE CLUBHOUSE OPERAT</b>						
55-5584-40120 DEPRECIATION	253,103.08	224,441.29	224,441.29	.00	( 224,441.29)	.0
55-5584-40570 COST OF SALES	230,922.79	2,145.99	285,426.72	280,000.00	14,573.28	94.8
55-5584-41101 WAGE REGULAR EMPLOYEES	274,084.24	.00	308,293.81	271,000.00	( 37,293.81)	113.8
55-5584-41102 TEMPORARY EMPLOYEES	65,463.28	.00	100,978.27	95,000.00	( 5,978.27)	106.3
55-5584-41103 OVERTIME	669.57	.00	64.38	2,500.00	2,415.62	3.4
55-5584-41105 PENSION EXPENSE	( 178,097.84)	.00	.00	.00	.00	.0
55-5584-41200 EMPLOYEE BENEFITS	140,329.07	13,710.00	182,180.26	156,000.00	( 26,180.26)	116.8
55-5584-41201 EMPLOYEE ALLOWANCES	12,000.04	.00	14,224.55	11,960.00	( 2,264.55)	118.9
55-5584-42000 GENERAL & CONTRACTED SERVICES	24,404.39	3,493.97	24,563.93	190,000.00	165,436.07	12.9
55-5584-42110 BANK CHARGES	54,988.46	.00	69,687.45	45,000.00	( 24,687.45)	154.9
55-5584-42202 GROUNDS CARE	19,900.00	777.83	15,692.54	23,000.00	7,307.46	68.2
55-5584-42300 INSURANCE - RISK MANAGEMENT	18,659.91	.00	32,688.10	28,000.00	( 4,688.10)	116.7
55-5584-42400 ADVERTISING AND PUBLIC NOTICES	34,681.39	5,728.07	40,970.10	35,000.00	( 5,970.10)	117.1
55-5584-42900 TRAVEL, EDUCATION AND TRAINING	2,671.00	.00	2,940.47	2,000.00	( 940.47)	147.0
55-5584-43100 WATER AND SEWERAGE	12,473.77	.00	2,973.72	4,500.00	1,526.28	66.1
55-5584-43200 NATURAL GAS	6,138.88	436.70	10,233.94	6,500.00	( 3,733.94)	157.5
55-5584-43300 ELECTRICITY	3,378.38	2,721.88	10,102.51	16,000.00	5,897.49	63.1
55-5584-43400 TELECOMMUNICATION	5,114.46	.00	6,454.56	6,500.00	45.44	99.3
55-5584-45100 OFFICE SUPPLIES	379.95	.00	8,873.31	6,000.00	( 2,873.31)	147.9
55-5584-45200 OPERATING SUPPLIES	25,300.19	2,410.86	51,430.20	60,000.00	8,569.80	85.7
55-5584-45205 EVENTS CNTR OPERATING SUPPLIES	.00	.00	10,201.58	10,000.00	( 201.58)	102.0
55-5584-45211 INDIRECT COST ALLOCATION	50,900.10	.00	53,400.00	53,300.00	( 100.00)	100.2
55-5584-45400 BOOKS, PUBLICATIONS AND SUBSCR	496.00	.00	.00	1,000.00	1,000.00	.0
55-5584-45600 REPAIR AND MAINTENANCE	1,977.05	.00	.00	.00	.00	.0
55-5584-49011 FLEET FUEL CHARGES	20,180.46	.00	12,600.29	20,000.00	7,399.71	63.0
55-5584-49012 FLEET REPAIR & MAINTENANCE	6,613.13	.00	3,155.55	3,000.00	( 155.55)	105.2
<b>TOTAL GOLF COURSE CLUBHOUSE O</b>	<b>1,082,731.75</b>	<b>255,866.59</b>	<b>1,451,597.53</b>	<b>1,328,260.00</b>	<b>( 125,337.53)</b>	<b>109.5</b>
<b>GOLF COURSE GREENS OPERATING</b>						
55-5585-41101 WAGE REGULAR EMPLOYEES	196,239.12	.00	251,064.84	269,000.00	17,935.16	93.3
55-5585-41102 TEMPORARY EMPLOYEES	38,493.46	.00	62,931.92	70,000.00	7,068.08	89.9
55-5585-41103 OVERTIME	1,767.24	.00	165.38	500.00	334.62	33.1
55-5585-41200 EMPLOYEE BENEFITS	92,926.46	15,900.00	165,315.79	156,000.00	( 9,315.79)	106.0
55-5585-41201 EMPLOYEE ALLOWANCES	.00	.00	.00	1,000.00	1,000.00	.0
55-5585-42000 GENERAL & CONTRACTED SERVICES	177,504.50	145.00	2,110.00	5,000.00	2,890.00	42.2
55-5585-42120 RENTAL OF EQUIPMENT & VEHICLES	660.00	.00	690.00	1,000.00	310.00	69.0
55-5585-42900 TRAVEL, EDUCATION AND TRAINING	989.48	.00	447.00	1,000.00	553.00	44.7
55-5585-43100 WATER AND SEWERAGE	75,620.61	.00	69,828.88	118,800.00	48,971.12	58.8
55-5585-43200 NATURAL GAS	2,029.69	27.74	2,321.39	2,000.00	( 321.39)	116.1
55-5585-43300 ELECTRICITY	13,349.42	4,591.83	15,890.20	25,000.00	9,109.80	63.6
55-5585-43400 TELECOMMUNICATION	2,357.35	.00	2,995.41	2,500.00	( 495.41)	119.8
55-5585-45100 OFFICE SUPPLIES	12.10	.00	120.01	500.00	379.99	24.0
55-5585-45200 OPERATING SUPPLIES	60,499.82	9,647.66	95,384.14	95,000.00	( 384.14)	100.4
55-5585-45400 BOOKS, PUBLICATIONS & SUBSCRIP	940.00	.00	1,212.00	1,000.00	( 212.00)	121.2
55-5585-49011 FLEET FUEL CHARGES	17,954.43	269.80	21,985.96	25,000.00	3,014.04	87.9
55-5585-49012 FLEET REPAIR & MAINTENANCE	9,615.11	.00	9,800.89	20,000.00	10,199.11	49.0
55-5585-49013 FLEET PARTS AND SUPPLIES	.00	177.70	8,974.79	.00	( 8,974.79)	.0
55-5585-58177 TREES	.00	.00	.00	5,000.00	5,000.00	.0
<b>TOTAL GOLF COURSE GREENS OPER</b>	<b>710,949.89</b>	<b>30,959.73</b>	<b>711,238.60</b>	<b>798,300.00</b>	<b>87,061.40</b>	<b>89.1</b>

NORTH SALT LAKE CITY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 12 MONTHS ENDING JUNE 30, 2023

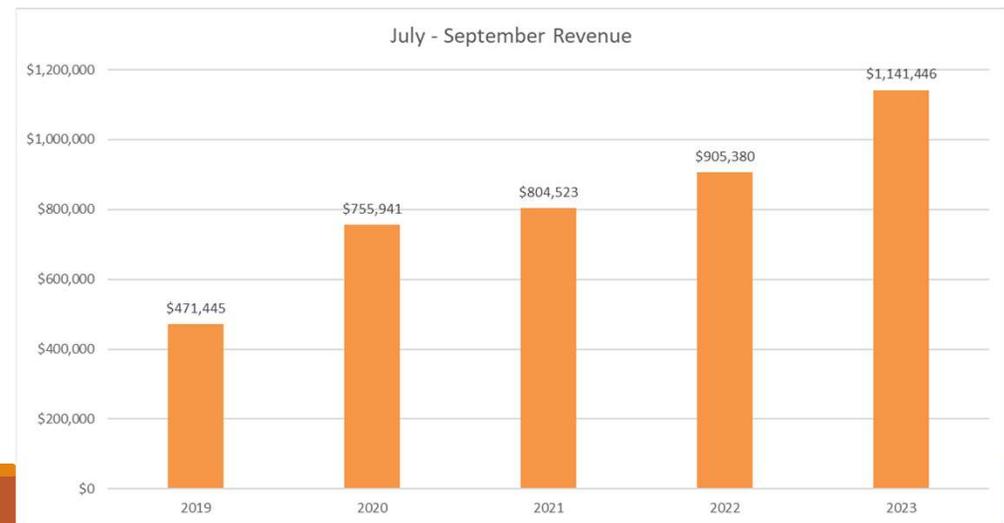
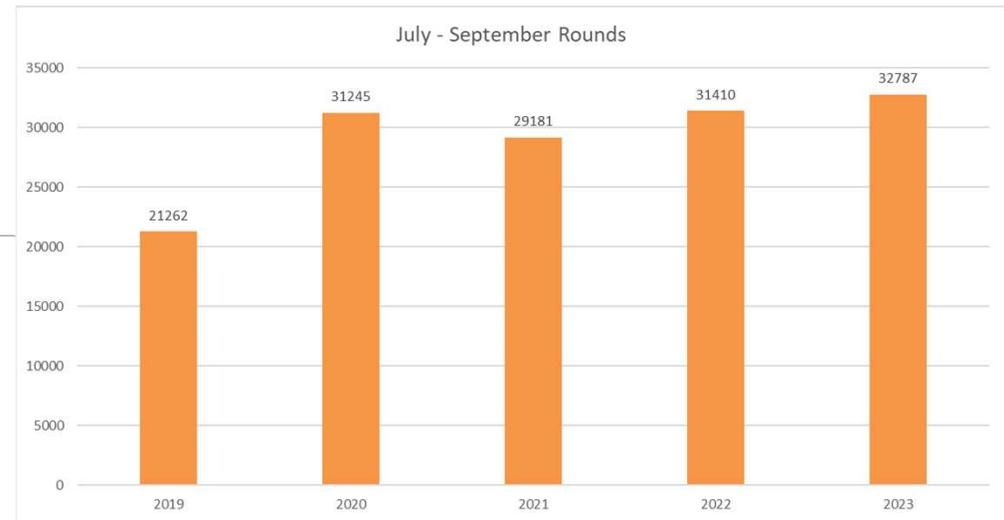
#55 GOLF COURSE FUND

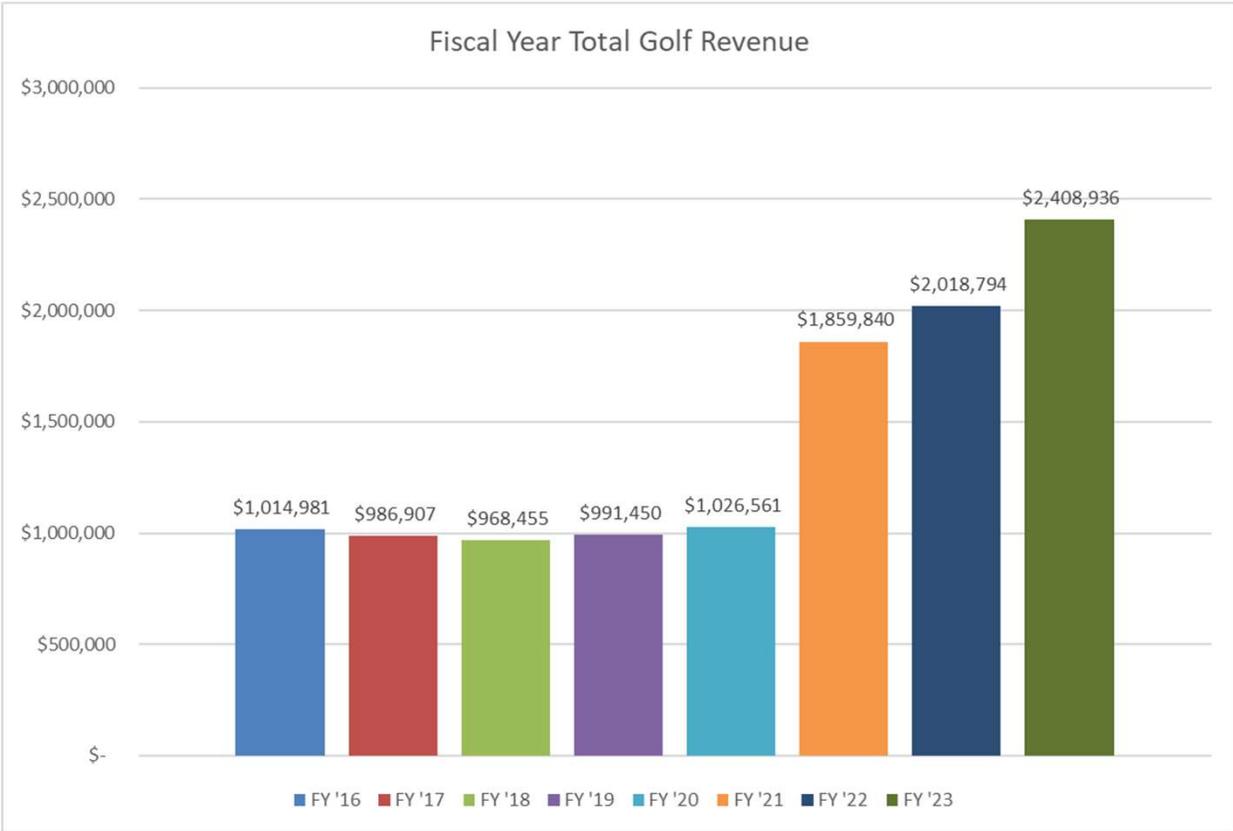
	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<b>GOLF COURSE CAFE OPERATING</b>						
55-5586-40570		.00	17,591.17	83,596.02	60,000.00 (	23,596.02) 139.3
55-5586-41101		.00	.00	34,945.93	30,000.00 (	4,945.93) 116.5
55-5586-41102		.00	.00	46,860.50	20,000.00 (	26,860.50) 234.3
55-5586-41103		.00	.00	559.04	500.00 (	59.04) 111.6
55-5586-41200		.00	3,230.00	25,165.32	2,000.00 (	23,165.32) 1256.3
55-5586-42400		.00	.00	1,315.02	5,000.00 (	3,684.98) 29.3
55-5586-43400		.00	.00	210.00	.00 (	210.00) 0
55-5586-45200		.00	847.00	24,993.48	25,000.00	6.52 100.0
TOTAL GOLF COURSE CAFE OPERATI	.00	21,668.17	217,644.31	142,500.00	(	75,144.31) 152.7
<b>GOLF COURSE EV CNTR OPERATING</b>						
55-5587-44240		.00	53.52	1,142.02	.00 (	1,142.02) 0
55-5587-45205		.00	203.92	311.89	.00 (	311.89) 0
TOTAL GOLF COURSE EV CNTR OPE	.00	257.44	1,453.91	.00	(	1,453.91) 0
<b>GOLF COURSE NON OPERATING</b>						
55-5588-47011		125,000.00	.00	100,000.00	100,000.00	.00 100.0
55-5588-47012		66,896.50 (	3,136.30)	93,401.20	100,300.00	6,898.80 93.1
55-5588-47013		83,293.52	.00	.00	.00	.00 0
55-5588-47016		54,185.90	.00	.00	28,500.00	28,500.00 0
55-5588-47017		.00	.00	.00	9,116.00	9,116.00 0
55-5588-48200		437,612.44	4,046.35	166,551.36	2,609,104.96	2,442,553.60 6.4
55-5588-48201		901,688.55	.00	1,687,653.26	.00 (	1,687,653.26) 0
55-5588-48202		44,967.89	.00	22,673.00	.00 (	22,673.00) 0
55-5588-48400		328,567.58	.00	4,036.75	.00 (	4,036.75) 0
55-5588-48401		93,533.90	.00	550.77	.00 (	550.77) 0
55-5588-48500		126,450.38	.00	507,347.04	537,600.00	30,252.96 94.4
55-5588-50000		4,154,903.02 (	100,000.00) (	100,000.00)	.00	100,000.00 0
55-5588-50001		(	1,933,253.74) (	2,389,674.69) (	2,389,674.69)	.00 0
TOTAL GOLF COURSE NON OPERATI	4,485,845.94 (	2,488,764.64)	92,538.69	3,384,620.96	3,292,082.27	2.7
TOTAL FUND EXPENDITURES	6,279,527.58 (	2,180,012.71)	2,474,473.04	5,651,680.96	3,177,207.92	43.8
NET REVENUE OVER EXPENDITURES	141,336.09	2,159,732.71	197,647.18	.00 (	197,647.18)	0

# July - Sept Revenue

## Key Figures:

- Green Fees – \$565,436 (Projected - \$1,150,888)
  - Cart Fees - \$277,343 (Projected - \$564,166)
  - Driving Range - \$58,517 (Projected – \$132,791)
  - Merchandise - \$165,873 (Projected - \$355,869)
- 
- FY '23 July thru September = \$905,380
  - FY '24 July thru September = \$1,378,799
    - (\$324,093 in Event Center/F&B)

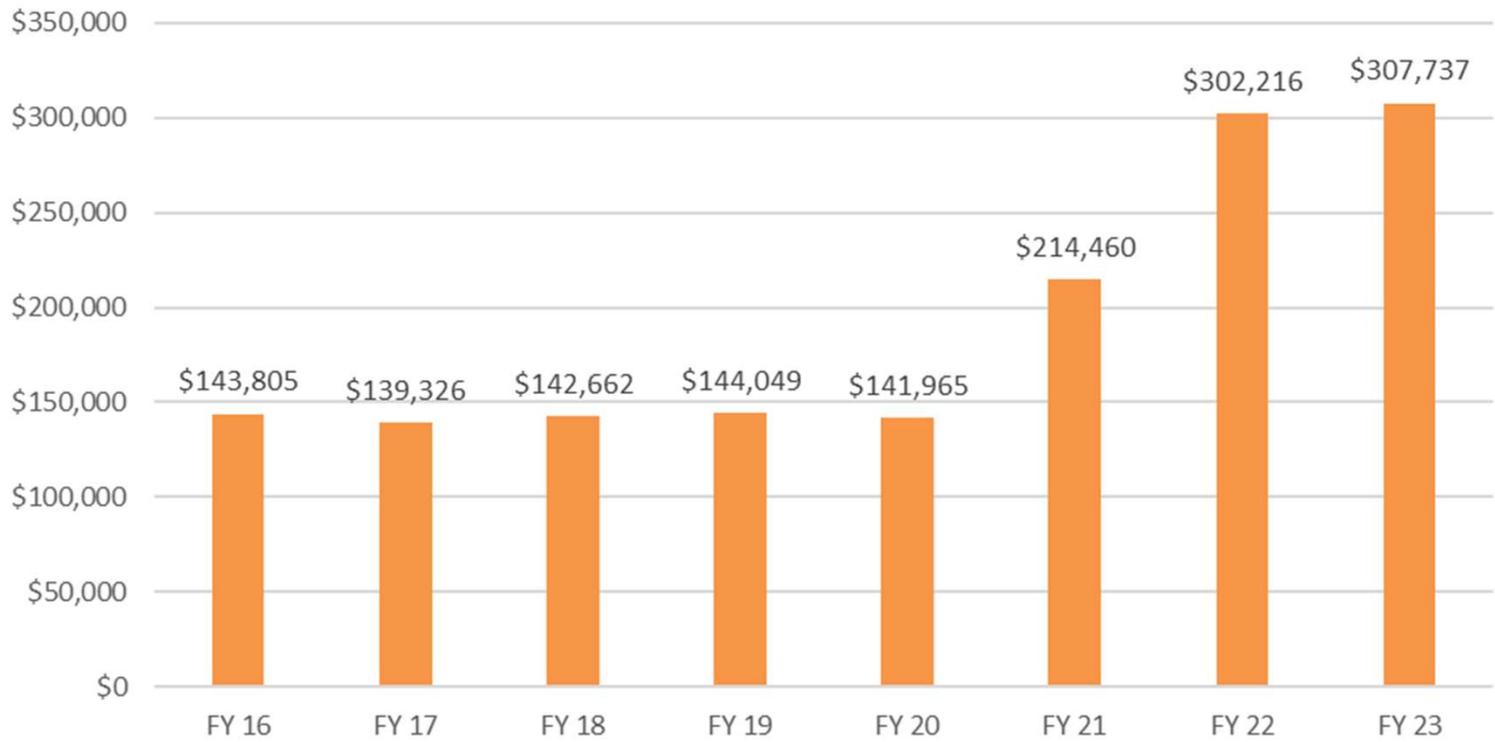


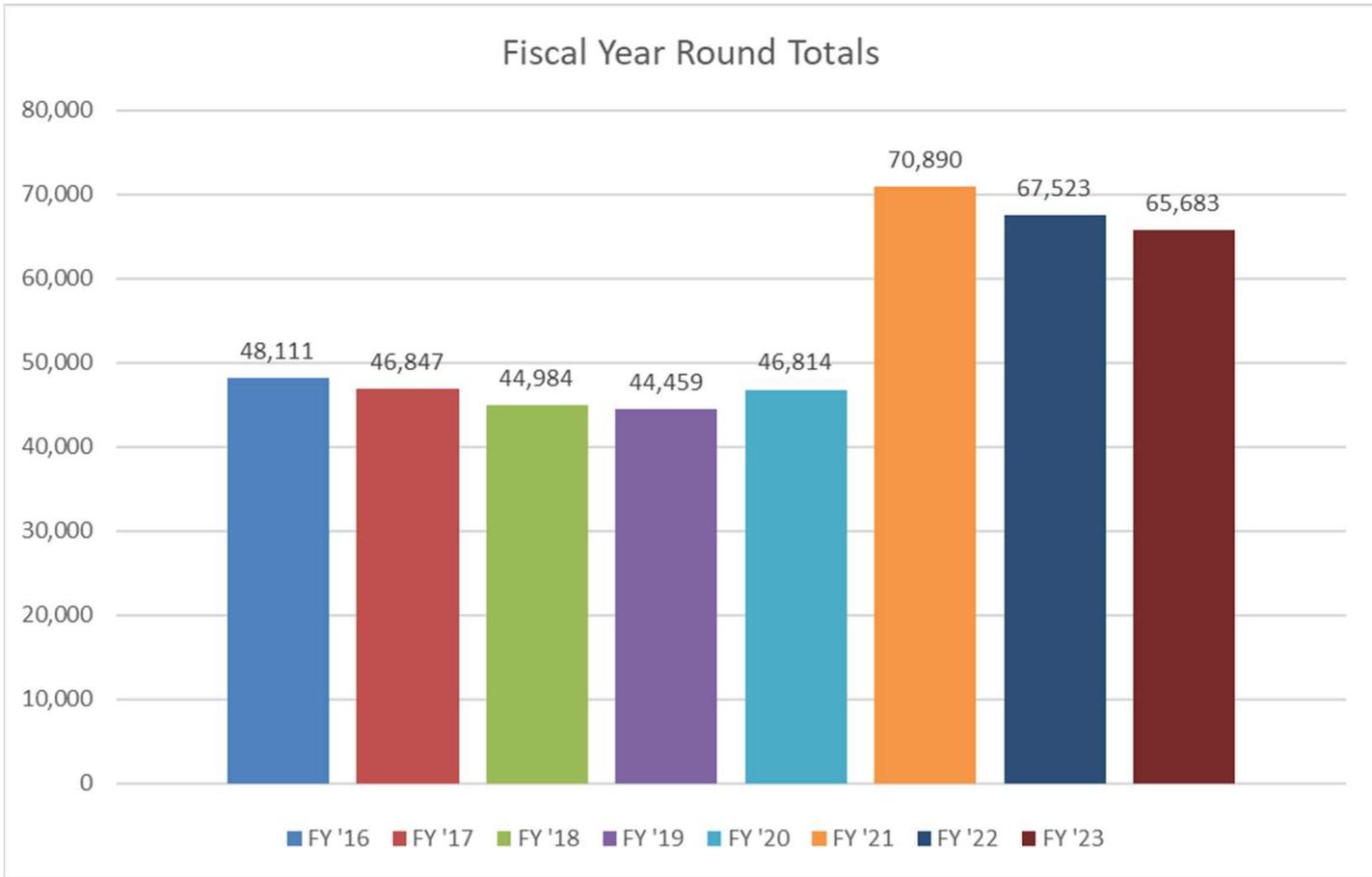


**19.33% Increase in Revenue compared to previous year.**  
**\$188,112 – Food and Beverage**  
**\$110,445 – Event Center Rentals**

(Previous High - \$88,277 Stikki) (\$37k Food and \$50k Events)

### Merchandise Sold by Fiscal Year





-2.72% compared to previous year.

5,539 Less Rounds in November and March – Opened April 15th

# Full Time Instructor Community Engagement Golf Professional

## Part Time Employee

- Teaching agreement for Eaglewood
- In charge of Teaching and Coaching.
- 100% of lesson income including indoor.
- Positive impact of quality teaching.
- Create an Eaglewood reputation as a place to learn the game of golf.



# Full Time Instructor Community Engagement Golf Professional

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## Timeline:

PGA Job Posting Opening – October 31st

PGA Job Posting Closure – November 26<sup>th</sup>

Interviews – First 2 weeks of December

Hire Date – February 2024

Allows time for their input, organization and scheduling of the year for lessons, camps, groups and other instruction.

What quality of applicant are we looking to bring in? Top Tier!

\$60,000 in Lesson Revenue

20% Lesson Share with Facility

= \$48,000 instructor.

This position needs to be attractive and limitless for us to attract a good quality candidate.

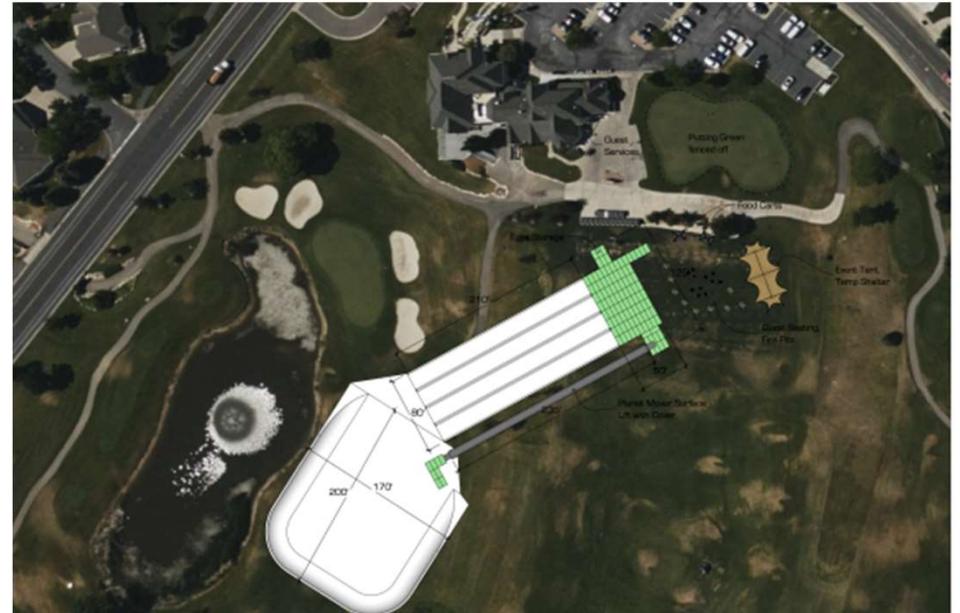
# Gateway Parks

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- Attendance Fee

Gateway Parks shall pay to the city an annual (“Concessions Fee”) of five percent (5%) of gross annual revenue from snow tubing ticket sales. The parties shall negotiate the Concessions Fee for each and every renewal term thereafter.

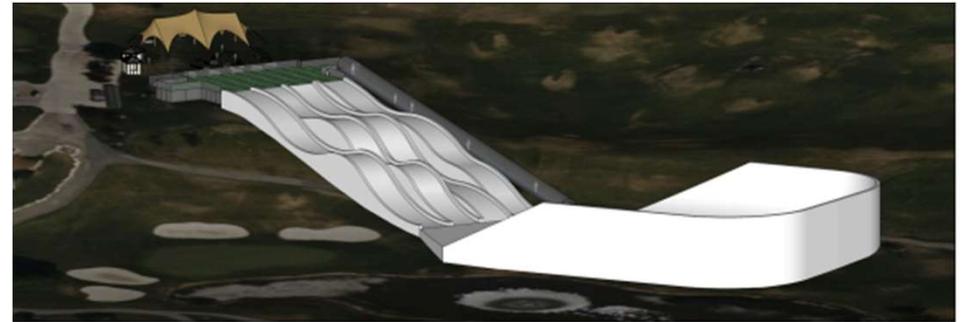
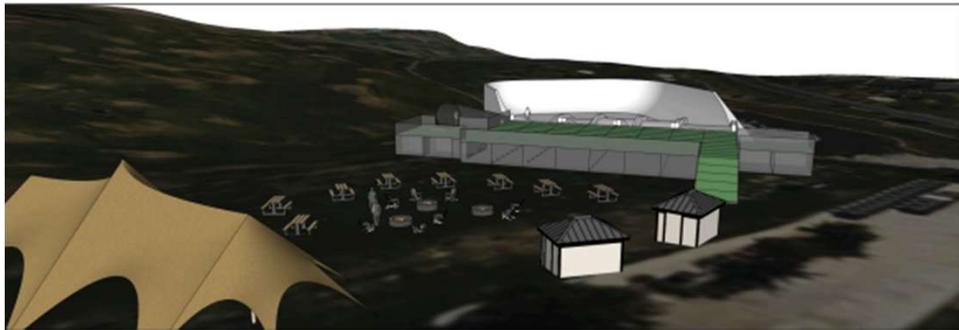
Further discussion on F&B operations, power and water access to move forward.





### Attendance Fee Structure

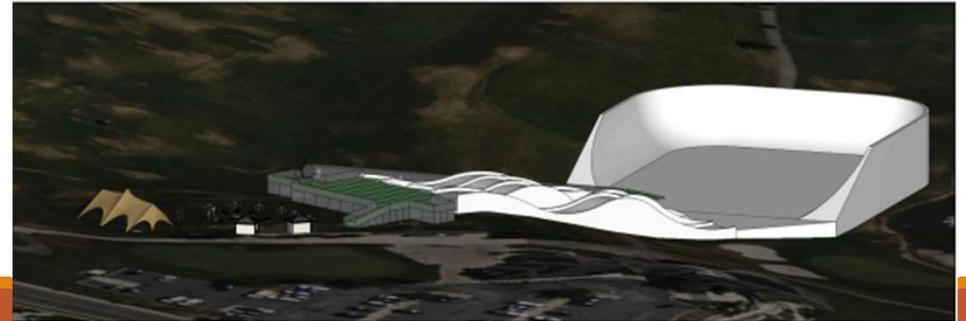
Week Day		Weekend/Holidays	
9am to 10:30am	\$20	9am to 10:30am	\$25
10:45am to 12:15pm	\$23	10:45am to 12:15pm	\$27
12:30pm to 2:00pm	\$25	12:30pm to 2:00pm	\$30
2:15pm to 3:45pm	\$25	2:15pm to 3:45pm	\$30
4:00pm to 5:45pm	\$25	4:00pm to 5:45pm	\$30
5:45pm to 7:15pm	\$23	5:45pm to 7:15pm	\$27
7:30pm to 9:00pm	\$20	7:30pm to 9:00pm	\$25
Season Pass		\$189	



### FIVE-YEAR OPERATING AND REVENUE PROJECTION

#### Projected Revenue

	Year 1	Year 2	Year 3	Year 4	Year 5
Session Tickets	40,000	57,570	63,669	66,853	73,705
Season Passes	163	163	172	180	189



# Golf Simulator Expansion Cost

## On Course Restrooms

Demo	\$	7,500.00	
Electrical	\$	4,000.00	Install 30 Amp Circuit for Dryer
HVAC	\$	5,000.00	Overhead Ducting and Duct for Dryer
Plumbing	\$	3,500.00	Remove Bathroom lines and sewer.
Drywall	\$	4,500.00	Drywall Ceiling and touch up space.
Paint	\$	1,500.00	Paint Walls White and Ceiling Black
Flooring	\$	4,000.00	Finished Concrete.
Furniture	\$	3,000.00	Couch, TV's and others
A/V Equipment	\$	2,500.00	TV and Mounting Hardware
Bathroom Fixtures	\$	3,500.00	Adding Drinking Fountain
Putt View System	\$	32,000.00	Putt View System on Putting Green

<b>Subtotal</b>	<b>\$</b>	<b>71,000.00</b>
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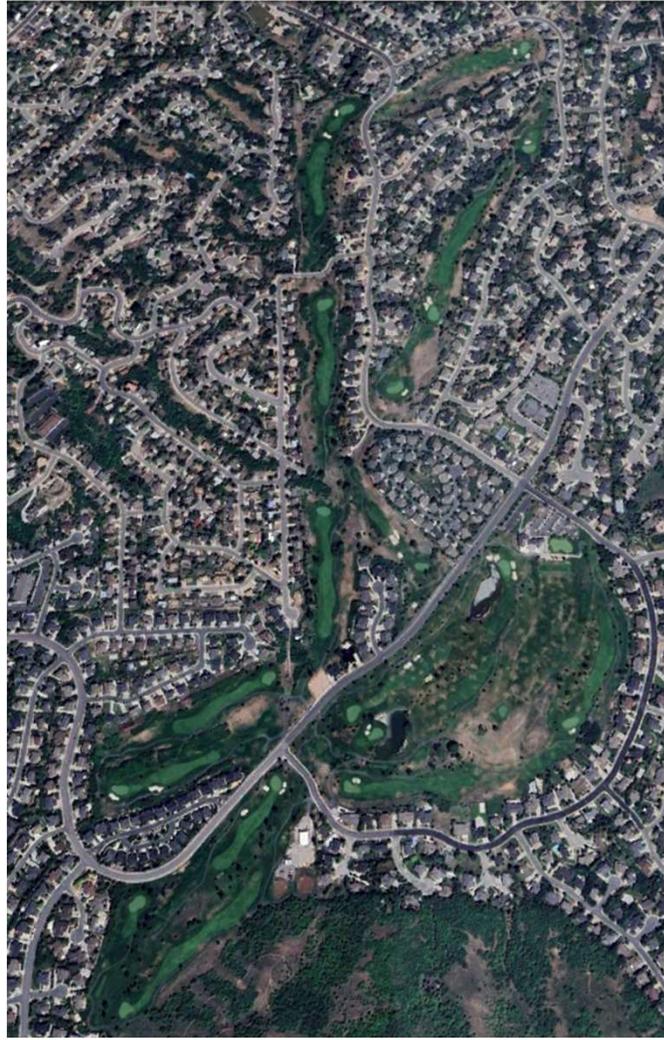
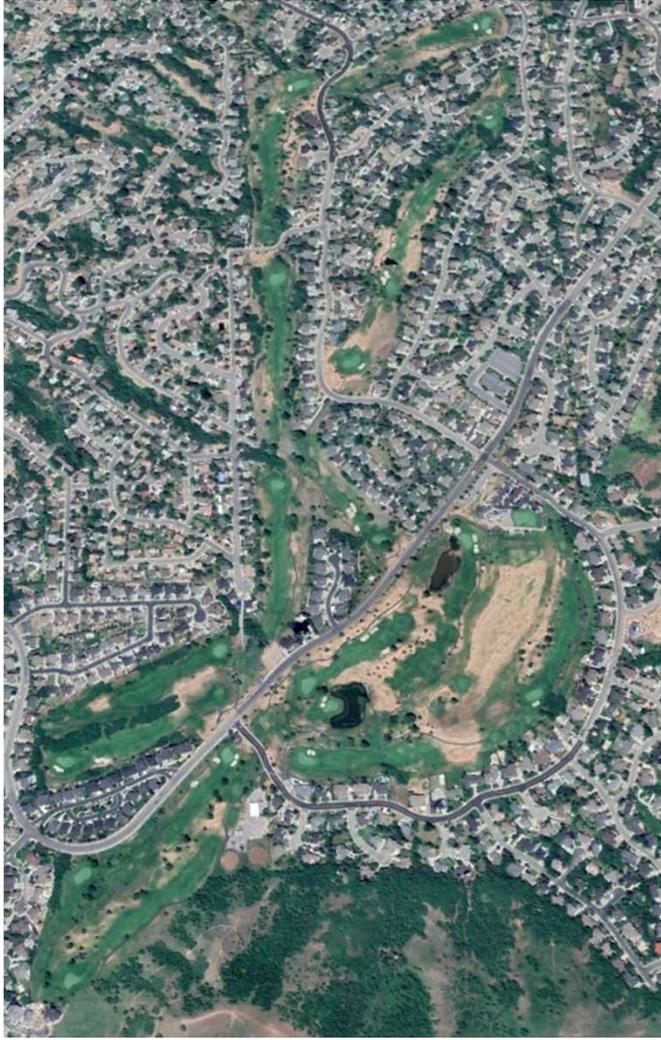
<b>Subtotal w/ out Putt View</b>	<b>\$</b>	<b>39,000.00</b>
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# Native Grass – Neighboring Areas

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- Golf Course Bond (2021 Project)
  - Approved the purchase and implementation of new irrigation controllers (\$150,000) and Part Head Ancillary Area Alteration (\$40,000).
- Reduce the amount of areas being mowed and water in and around areas of the golf course that were not in play.
- The re-introduction of native grass areas in many areas. The golf course planting schedule, in 1994, called for different types of grasses in those areas. (It can still be identified today)
- 2022 Water Reduction
  - Brought in an extreme case of water savings. Exaggerated the attempt to reduce the amount of water savings intended.
- 2023 Continued Water Restriction and Native Grass Implementation.
  - Saving on Water.
  - Savings on Equipment Use.
  - Savings on Employee Hours.
- Relief mow along property lines, sidewalks and cart paths all year to create a border.



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Questions or Comments?

