



CITY OF NORTH SALT LAKE

EAGLEWOOD GOLF COURSE OVERSIGHT COMMITTEE MEETING NOTICE & AGENDA

January 8, 2025
5:00 P.M.

Notice is given that the City of North Salt Lake Eaglewood Golf Course Oversight Committee will hold a meeting on the above noted date and time in the Council Conference Room located at City Hall, 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

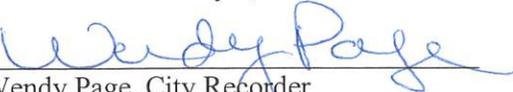
1. Welcome
2. Approval of Minutes for October 9, 2024
3. Fiscal Year 2025 Year to Date Review
4. Calendar Year Comparisons
5. Gateway Parks Update
6. Covered Range Project Update
7. New Things for 2025 – Customer Satisfaction
8. Adjourn

Golf Committee meetings are open to the public. If you need special accommodation to participate in the meeting, please call (801) 335-8709 with at least 24 hours' notice.

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 **January 8, 2025** were 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: January 6, 2025


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 OCTOBER 9, 2024

7
8 **DRAFT**
9

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

11
12 COMMITTEE PRESENT: Roger Graves
13 John Logan, Chair
14 Corey Markisich
15 Karen Mills
16

17 EXCUSED: Court Huish
18 Lisa Watts Baskin, City Council
19

20 STAFF PRESENT: Tyler Abegglen, Golf Course General Manager; Allen Cox, Assistant Golf
21 Pro.
22

23 1. APPROVAL OF MINUTES
24

25 The Golf Committee minutes of July 10, 2024 were reviewed and approved.
26

27 **Committee Member Mills moved to approve the minutes as written for July 10, 2024.**
28 **Committee Member Graves seconded the motion. The motion was approved by Committee**
29 **Members Graves, Logan, and Mills.** Committee Members Huish, Markisich, and
30 Councilmember Baskin were excused.
31

32 2. FISCAL YEAR 2025 YEAR TO DATE REVIEW
33

34 Tyler Abegglen mentioned that driving range rates had recently increased and that sales tax was
35 now separate from the rate. He said October 2023 revenues were approximately \$350,000 and
36 said revenues were already \$40,000 higher compared to last year. He compared July through
37 September 2023 to the same time period in 2024:
38

39 July through September 2023:

- 40 • Green Fees \$523,028
- 41 • Cart Fees \$256,543
- 42 • Driving Range \$58,518
- 43 • Merchandise \$158,667

- 44 • Event Center \$61,160
- 45 • Food & Beverage \$262,933
- 46 • Total: \$1,320,849

47

48 July through September 2024:

- 49 • Green Fees \$626,808 (19.84% increase)
- 50 • Cart Fees \$297,121 (15.82% increase)
- 51 • Driving Range \$77,407 (32.3% increase)
- 52 • Merchandise \$179,744 (13.28% increase)
- 53 • Event Center \$55,904 (8.6% decrease)
- 54 • Food & Beverage \$317,591 (20.8% increase)
- 55 • Total \$1,554,575 (17.7% increase)

56

57 2023 rounds were 23,968 and 2024 rounds were 36,265 (10% increase).

58

59 The Committee discussed driving range revenues, customer concerns with mats versus grass, and
60 the Trackman system.

61

62 Tyler Abegglen then showed comparisons for driving range sales history (fiscal years 2018-
63 2025), merchandise sales history (fiscal years 2014-2025), and revenues (fiscal years 2000-
64 2025). He shared that the driving range growth was due to the rate increase and an 20% increase
65 in usage. He anticipated merchandise revenues would be \$400,000 for fiscal year 2025.

66

67 Roger Graves asked about gift certificate sales including whether this information was tracked
68 separately. Tyler Abegglen replied that he could provide this information. He estimated that 30-
69 40% of merchandise revenues were gift card sales. He said many tournaments included a
70 minimum gift certificate requirement as part of their fee. He commented that revenues were
71 anticipated to meet or exceed the \$3.5 million from fiscal year 2024.

72

73 3. GATEWAY PARKS UPDATE

74

75 Tyler Abegglen provided an update on Gateway Parks and the pond project. He explained that
76 the electrical was almost complete which would provide power to the pond to pump water for the
77 snow machines. He said Tonco Construction was scheduled to install the vault extension on
78 October 21st. He mentioned that Gateway Parks was paying for the infrastructure. He shared that
79 Gateway Parks would install scaffolding on October 15th to begin snowmaking on November
80 15th.

81

82 Mr. Abegglen spoke on hole closures to accommodate these construction projects. He said it
83 would not be a significant number of rounds lost as the bulk of rounds were generally during the
84 first of the month in November.

85 4. COVERED RANGE PROJECT UPDATE

86
87 Tyler Abegglen reported on the progress of the covered structure including geotechnical results
88 (provided by IGES), followed by concrete (end of October), with a mid-November install by
89 Mountain State Construction. He anticipated electrical and structure conduit could be installed in
90 November, the Trackman radars and range lighting installed in March 2025, and Trackman
91 install in early April 2025. He mentioned the next steps would be footing design, concrete
92 contractor selection, electrical contractor selection, drainage and concrete prep, installation of
93 electrical and heaters, and ordering furnishings and hitting mats.

94
95 Mr. Abegglen spoke on lighting design and proposed locations. He said the main concern for
96 staff and residents would be any light pollution.

97
98 Roger Graves asked about the width of the canopies. Tyler Abegglen replied that it would be a
99 124 feet and 80 feet with 18 total stations. He said the Trackman range would work on turf or
100 mats.

101
102 Tyler Abegglen then spoke on marketing the Trackman system and covered range. He proposed
103 hiring a social media marketing manager for 2025.

104
105 5. FUTURE EAGLEWOOD GROWTH-POSITIONS

106
107 Tyler Abegglen reported on a Social Media Marketing Manager position at \$20-30 per hour and
108 included: social media development, content creation, community engagement, social media
109 campaigns, analytics and reporting, brand management, business marketing (sponsorships), and
110 creative development. He mentioned the different areas of focus including the driving range, the
111 golf course, pro shop, The Grill, event center, and simulators. He suggested seeking approval
112 from the City Council to hire for this position in early 2025.

113
114 **Committee Member Graves moved to hire a social media marketing manager for social**
115 **media development, content creation, community engagement, social media campaigns,**
116 **analytics and reporting, brand management, business marketing (sponsorships), and**
117 **creative development. Committee Member Mills seconded the motion. The motion was**
118 **approved by Committee Members Graves, Logan, Markisich, and Mills.** Committee
119 Members Huish and Councilmember Baskin were excused.

120
121 Tyler Abegglen mentioned future staffing needs including a tournament/event director and
122 increased mechanic hours.

123
124 Roger Graves suggested advertising and notifying residents now of the Gateway Parks amenity.
125 The Committee suggested sending a mailer to each resident and notification via the City
126 newsletter.

127 Tyler Abegglen replied that Gateway Parks would begin to sell tickets and season passes on their
128 website next week.

129

130 6. FUTURE PROJECT LIST/IMPROVEMENTS

131

132 Tyler Abegglen reviewed the future project list/improvements which included 98 items ranging
133 from tee boxes to landscaping. He spoke on the ways these projects were completed including
134 employees, contractors, and project superintendents.

135

136 The Committee suggested utilizing contractors with employee oversight. They also discussed
137 available funds to complete projects on the list.

138

139 7. WINTER GOLF COURSE OPERATIONS

140

141 Tyler Abegglen reviewed winter golf course operations which included the Gateway Parks
142 snowmaking start date of November 15th and the Tonco Construction pond project from October
143 15th through December 1st. He shared the following closures related to construction:

144

- 145 • hole #8 would be closed during operating days with the pond project with play to be
146 moved from hole #7 to hole #9.
- 147 • hole #8 would be open Friday through Sunday while there was no construction
- 148 • hole #9 would be closed at the start of snowmaking on November 15th
- 149 • holes #8-10 would be closed when both the pond project and snowmaking commenced
- 150 • play would be routed from hole #7 to #11 with 15 holes open for play

151

152 He said a discounted rate would be offered during those times and dates to accommodate for
153 fewer holes being available.

154

155 8. POLICY MANUAL UPDATES

156

157 Tyler Abegglen reviewed the policy document highlights and several policy manual updates
158 including a donation policy, minor changes to employee golf privileges, the addition of a private
159 cart grandfathered list, and removal of the volunteer section.

160

161 Karen Mills mentioned changing the verbiage under “conduct rules” from “rangers” to
162 “marshals”. She suggested adding “destruction of city and golf property”. She spoke on the
163 alcohol policy and clarifying no outside alcohol for all customers and that it would be
164 confiscated.

165

166 The Committee discussed State law, signage, outside coolers, and golf cart issues.

167

168 Tyler Abegglen mentioned that minor changes were made to employee golf privileges and said
169 there had been some overuse from some of the part time hourly staff and ways to incorporate a
170 better way to track and allow golf privileges.

171
172 Roger Graves asked about any remaining tournament play in 2024. Tyler Abegglen replied that
173 there was one final tournament on October 10th. He said there were 60 corporate tournaments
174 and 8 course sponsored events. He shared that this did not include 20-30 player groups. He said
175 the tournaments for next year would be restricted on Monday and Wednesdays for the Men's and
176 Women's Associations.

177
178 Tyler Abegglen and Allen Cox spoke on growing the Associations, obtaining sponsorship funds
179 for next year to use for all golf course events, selling digital ads on GPS units, and employee
180 retention over the winter.

181
182 9. ADJOURN

183
184 The meeting was adjourned at 6:05 p.m.

185
186 *The foregoing was approved by the Eaglewood Golf Course Oversight Committee of the City of*
187 *North Salt Lake on Wednesday January 8, 2025 by unanimous vote of all members present.*

188
189
190
191
192 _____
Wendy Page, City Recorder

Golf Committee Meeting

JANUARY 2025

-
- Minutes Approval
 - Fiscal Year 2024
 - Fiscal Year 2025 YTD
 - Comparisons
 - Gateway Parks Update
 - Covered Range Update
 - New Things 2025
 - Adjourn

NORTH SALT LAKE CITY
REVENUES AND EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 12 MONTHS ENDING JUNE 30, 2024

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
GOLF COURSE REVENUE						
55550034200 FEES GREEN	990,517.05	.00	1,293,443.04	1,260,000.00	(33,443.04)	102.7
55550034201 FEES DRIVING RANGE	121,907.44	.00	154,590.31	145,000.00	(9,590.31)	106.6
55550034202 TOURNAMENT FEE	.00	.00	.00	20,000.00	20,000.00	.0
55550034203 PUNCH PASSES	20,448.73	.00	31,646.79	.00	(31,646.79)	.0
TOTAL GOLF COURSE REVENUE	1,132,873.22	.00	1,479,680.14	1,425,000.00	(54,680.14)	103.8
GOLF COURSE RENTAL						
55550134205 FEES - EVENTS	.00	.00	10,469.89	.00	(10,469.89)	.0
55550134402 CONCESSIONS - CATERING	40,643.19	(5,038.92)	322,792.67	295,000.00	(27,792.67)	109.4
55550134406 PRO SHOP SALES	313,271.77	.00	395,447.32	395,000.00	(447.32)	100.1
55550134407 LESSONS	8,009.00	.00	1,480.00	.00	(1,480.00)	.0
55550134408 CONCESSIONS - PRO SHOP	12,801.77	.00	16,191.47	30,000.00	13,808.53	54.0
55550134409 CONCESSIONS - GRILL	112,965.75	.00	288,060.17	275,000.00	(13,060.17)	104.8
55550134600 RENTS AND LEASES EQUIPMENT	14,713.45	.00	22,548.00	.00	(22,548.00)	.0
55550134601 RENTS - SIMULATORS	33,666.00	.00	24,722.63	60,000.00	35,277.37	41.2
55550134602 RENTS AND LEASES CARTS	496,106.50	.00	621,514.74	600,000.00	(21,514.74)	103.6
55550134603 RENTS AND LEASES BANQUET	123,990.58	.00	221,266.00	190,000.00	(31,266.00)	116.5
55550134604 RENTS & LEASES CLUBHOUSE COM	18,600.00	.00	14,700.00	25,000.00	10,300.00	58.8
55550134605 RENTS & LEASES MOBILE TOWERS	52,470.19	.00	60,882.08	40,000.00	(20,882.08)	152.2
55550136000 MISCELLANEOUS	5,605.64	.00	8,496.06	.00	(8,496.06)	.0
TOTAL GOLF COURSE RENTAL	1,232,843.84	(5,038.92)	2,008,571.03	1,910,000.00	(98,571.03)	105.2
GOLF COURSE NON OPERATING						
55550236100 INTEREST EARNINGS	3,207.70	.00	5,241.48	.00	(5,241.48)	.0
55550236101 INTEREST EARNINGS RESTRICTED	19,195.46	.00	109,647.59	(2,000.00)	107,647.59	(5482.2)
55550237200 PROCEEDS FROM BORROWING	.00	.00	276,952.00	335,000.00	58,048.00	82.7
55550237300 GAIN ON DISPOSAL OF CAP ASSET	(142,362.67)	.00	.00	31,000.00	31,000.00	.0
55550237990 FUND BALANCE - USE OF	.00	.00	.00	174,478.00	174,478.00	.0
TOTAL GOLF COURSE NON OPERATING	(119,959.51)	.00	172,545.89	538,478.00	365,932.11	32.0
TOTAL FUND REVENUE	2,245,757.55	(5,038.92)	3,660,797.06	3,873,478.00	212,680.94	94.5

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 12 MONTHS ENDING JUNE 30, 2024

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
GOLF COURSE CLUBHOUSE OPERAT						
55-5584-40120 DEPRECIATION	224,441.29	.00	258,023.54	.00	(258,023.54)	.0
55-5584-40570 COST OF SALES	274,561.72	.00	205,659.50	270,000.00	64,340.50	76.2
55-5584-41101 WAGE REGULAR EMPLOYEES	308,293.81	.00	311,145.47	311,000.00	(145.47)	100.1
55-5584-41102 TEMPORARY EMPLOYEES	100,978.27	.00	168,514.94	135,000.00	(33,514.94)	124.8
55-5584-41103 OVERTIME	84.38	.00	270.38	2,500.00	2,229.62	10.8
55-5584-41105 PENSION EXPENSE	(81,171.70)	37,417.19	23,176.85	.00	(23,176.85)	.0
55-5584-41200 EMPLOYEE BENEFITS	180,150.26	.00	190,453.60	182,000.00	(8,453.60)	104.6
55-5584-41201 EMPLOYEE ALLOWANCES	14,224.55	.00	13,161.58	11,960.00	(1,201.58)	110.1
55-5584-42000 GENERAL & CONTRACTED SERVICES	24,563.93	.00	48,743.18	45,000.00	(3,743.18)	108.3
55-5584-42110 BANK CHARGES	69,687.45	.00	91,668.45	75,000.00	(16,668.45)	122.2
55-5584-42202 GROUNDS CARE	15,692.54	.00	40,627.37	38,000.00	(2,627.37)	106.9
55-5584-42300 INSURANCE - RISK MANAGEMENT	32,688.10	.00	28,132.38	28,000.00	(132.38)	100.5
55-5584-42400 ADVERTISING AND PUBLIC NOTICES	40,970.10	.00	42,521.30	50,000.00	7,478.70	85.0
55-5584-42900 TRAVEL, EDUCATION AND TRAINING	2,940.47	.00	3,953.74	2,000.00	(1,953.74)	197.7
55-5584-43100 WATER AND SEWERAGE	2,973.72	.00	3,832.45	4,500.00	667.55	85.2
55-5584-43200 NATURAL GAS	10,233.94	.00	8,414.67	6,500.00	(1,914.67)	129.5
55-5584-43300 ELECTRICITY	10,102.51	.00	15,487.79	16,000.00	512.21	96.8
55-5584-43400 TELECOMMUNICATION	6,454.56	.00	7,819.86	6,500.00	(1,319.86)	120.3
55-5584-45100 OFFICE SUPPLIES	8,873.31	.00	3,224.93	16,000.00	12,775.07	20.2
55-5584-45200 OPERATING SUPPLIES	54,930.20	.00	43,111.20	60,000.00	16,888.80	71.9
55-5584-45205 EVENTS CNTR OPERATING SUPPLIES	10,201.58	.00	.00	.00	.00	.0
55-5584-45211 INDIRECT COST ALLOCATION	53,400.00	(300.00)	90,900.00	91,200.00	300.00	99.7
55-5584-45400 BOOKS, PUBLICATIONS AND SUBSCR	.00	.00	.00	1,000.00	1,000.00	.0
55-5584-45603 MACHINERY AND EQUIPMENT	.00	.00	26,681.53	.00	(26,681.53)	.0
55-5584-49011 FLEET FUEL CHARGES	12,600.29	.00	14,636.47	20,000.00	5,363.53	73.2
55-5584-49012 FLEET REPAIR & MAINTENANCE	3,155.55	.00	4,086.95	8,000.00	3,913.05	51.1
TOTAL GOLF COURSE CLUBHOUSE O	1,381,030.83	37,117.19	1,644,248.13	1,380,160.00	(264,088.13)	119.1

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 12 MONTHS ENDING JUNE 30, 2024

#55 GOLF COURSE FUND

	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
GOLF COURSE GREENS OPERATING						
55-5585-41101 WAGE REGULAR EMPLOYEES	251,064.84	.00	263,509.52	255,000.00	(8,509.52)	103.3
55-5585-41102 TEMPORARY EMPLOYEES	62,931.92	.00	103,254.72	90,000.00	(13,254.72)	114.7
55-5585-41103 OVERTIME	165.38	.00	386.27	500.00		77.3
55-5585-41200 EMPLOYEE BENEFITS	164,464.79	.00	181,932.25	160,000.00	(21,932.25)	113.7
55-5585-41201 EMPLOYEE ALLOWANCES	.00	.00	.00	1,000.00		.0
55-5585-42000 GENERAL & CONTRACTED SERVICES	2,110.00	.00	2,304.75	5,000.00	2,695.25	46.1
55-5585-42120 RENTAL OF EQUIPMENT & VEHICLES	690.00	.00	706.60	1,000.00	293.40	70.7
55-5585-42900 TRAVEL, EDUCATION AND TRAINING	447.00	.00	1,350.80	1,000.00	(350.80)	135.1
55-5585-43100 WATER AND SEWERAGE	141,452.68	.00	136,551.02	158,800.00	22,248.98	86.0
55-5585-43200 NATURAL GAS	2,321.39	.00	2,688.16	2,000.00	(688.16)	134.4
55-5585-43300 ELECTRICITY	15,890.20	.00	21,015.14	25,000.00	3,984.86	84.1
55-5585-43400 TELECOMMUNICATION	2,995.41	.00	3,106.70	2,500.00	(606.70)	124.3
55-5585-45100 OFFICE SUPPLIES	120.01	.00	15.99	500.00	484.01	3.2
55-5585-45200 OPERATING SUPPLIES	95,384.14	.00	108,761.48	110,000.00	1,238.52	98.9
55-5585-45400 BOOKS, PUBLICATIONS & SUBSCRIP	1,212.00	.00	1,295.00	1,000.00	(295.00)	129.5
55-5585-45603 MACHINERY AND EQUIPMENT	.00	.00	6,673.00	.00	(6,673.00)	.0
55-5585-45610 TREES	.00	.00	.00	10,000.00	10,000.00	.0
55-5585-49011 FLEET FUEL CHARGES	21,985.96	.00	22,585.26	20,000.00	(2,585.26)	112.9
55-5585-49012 FLEET REPAIR & MAINTENANCE	9,800.89	.00	212.46	15,000.00	14,787.54	1.4
55-5585-49013 FLEET PARTS AND SUPPLIES	8,974.79	.00	21,863.40	10,000.00	(11,863.40)	218.6
TOTAL GOLF COURSE GREENS OPER	782,011.40	.00	878,212.52	868,300.00	(9,912.52)	101.1

GOLF COURSE CAFE OPERATING

55-5586-40570 COST OF SALES	83,596.02	.00	208,631.91	175,000.00	(33,631.91)	119.2
55-5586-41101 WAGE REGULAR EMPLOYEES	34,945.93	.00	153,735.76	125,000.00	(28,735.76)	123.0
55-5586-41102 TEMPORARY EMPLOYEES	46,860.50	.00	84,829.02	70,000.00	(14,829.02)	121.2
55-5586-41103 OVERTIME	558.04	.00	564.73	500.00	(64.73)	113.0
55-5586-41200 EMPLOYEE BENEFITS	24,813.32	.00	69,999.18	81,200.00	11,200.82	86.2
55-5586-42400 ADVERTISING AND PUBLIC NOTICES	1,315.02	.00	39.00	15,000.00	14,961.00	.3
55-5586-43400 TELECOMMUNICATION	210.00	.00	935.00	.00	(935.00)	.0
55-5586-45200 OPERATING SUPPLIES	24,993.48	.00	48,768.05	42,500.00	(6,268.05)	114.8
TOTAL GOLF COURSE CAFE OPERATI	217,292.31	.00	567,502.65	509,200.00	(58,302.65)	111.5

GOLF COURSE EV CNTR OPERATING

55-5587-41101 WAGE REGULAR EMPLOYEES	.00	.00	1,403.27	.00	(1,403.27)	.0
55-5587-41102 TEMPORARY EMPLOYEES	.00	.00	22,433.81	30,000.00	7,566.19	74.8
55-5587-41200 EMPLOYEE BENEFITS	.00	.00	2,764.47	4,000.00	1,235.53	69.1
55-5587-44240 ADVERTISING AND PUBLIC NOTICES	1,142.02	.00	1,836.64	5,000.00	3,163.36	36.7
55-5587-45205 EVENTS CNTR OPERATING SUPPLIES	311.89	.00	27,085.65	18,000.00	(9,085.65)	150.5
TOTAL GOLF COURSE EV CNTR OPE	1,453.91	.00	55,523.84	57,000.00	1,476.16	97.4

NORTH SALT LAKE CITY
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 12 MONTHS ENDING JUNE 30, 2024

#55 GOLF COURSE FUND

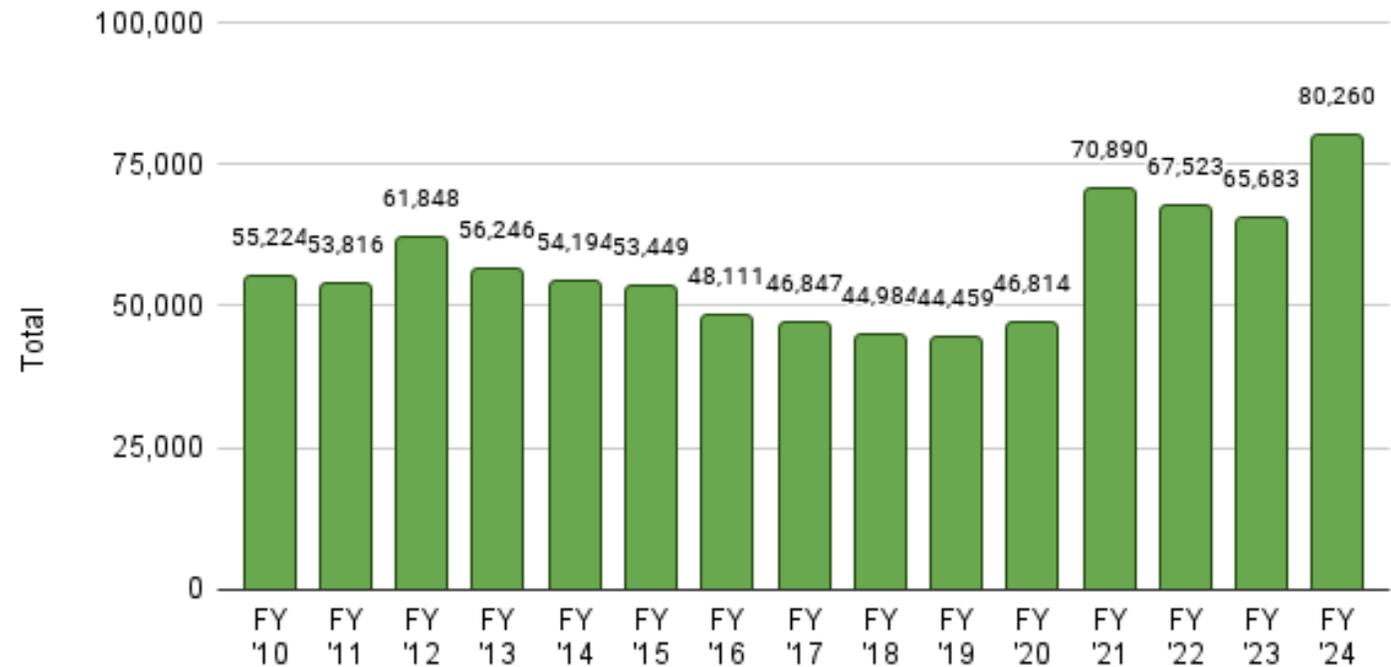
	PRIOR YTD	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
GOLF COURSE NON OPERATING						
55-5588-47011 PRINCIPAL	100,000.00	.00	100,000.00	100,000.00	.00	100.0
55-5588-47012 INTEREST	93,401.20	.00	90,401.20	93,538.00	3,136.80	96.7
55-5588-47013 FEES	.00	.00	1,352.50	.00	(1,352.50)	.0
55-5588-47016 LEASE PAYMENT	.00	.00	.00	65,000.00	65,000.00	.0
55-5588-48200 BUILDINGS - CLUB HOUSE	166,551.36	.00	162,132.29	465,280.00	303,147.71	34.9
55-5588-48201 BUILDINGS - CONTRACTOR	1,687,653.26	.00	.00	.00	.00	.0
55-5588-48202 BUILDINGS - TURF CENTER	22,673.00	.00	18,946.00	.00	(18,946.00)	.0
55-5588-48400 CONSTRUCTION - GROUNDS IMPROV	4,036.75	.00	17,002.66	.00	(17,002.66)	.0
55-5588-48401 CONSTRUCTION - IRRIGATION	550.77	.00	.00	.00	.00	.0
55-5588-48500 MACHINERY & EQUIPMENT CAPITAL	507,347.04	.00	162,307.62	335,000.00	172,692.38	48.5
55-5588-50000 CLOSE DEBT	(100,000.00)	.00	176,952.00	.00	(176,952.00)	.0
55-5588-50001 CLOSE ASSET	(2,389,674.69)	.00	(357,263.91)	.00	357,263.91	.0
TOTAL GOLF COURSE NON OPERATI	92,538.69	.00	371,830.36	1,058,818.00	686,987.64	35.1
TOTAL FUND EXPENDITURES	2,474,327.14	37,117.19	3,517,317.50	3,873,478.00	356,160.50	90.8
NET REVENUE OVER EXPENDITURES	(228,569.59)	(42,156.11)	143,479.56	.00	(143,479.56)	.0

FY 24 Revenue Key Numbers

FY '24

- Green Fees - \$1,293,443
- Cart Fees - \$621,514
- Driving Range – \$154,590
- Merchandise - \$395,447
- Event Center- \$221,266
- Food and Beverage - \$627,043
- Simulators - \$24,722

Fiscal Year Comparisons



Rounds by Fiscal Year

Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY '00	10,739	10,297	8,941	6,481	3,530	77	162	206	2009	6668	8513	10779	68,402
FY '01	10,612	9,727	7,885	3,932	287	0	22	21	2019	3786	8254	10575	57,120
FY '02	9,768	10,139	9,251	4,173	1,968	0	0	0	604	3692	8257	9866	57,718
FY '03	9,175	11,045	9,269	4,431	1,012	231	664	141	1819	3883	8572	12161	62,403
FY '04	10,944	12,248	9,969	5,951	265	142	0	0	1404	4588	9221	10546	65,278
FY '05	9,971	11,351	8,336	3,646	879	149	131	715	2505	4542	8424	10779	61,428
FY '06	11,310	10,900	10,533	7,547	2,483	29	0	0	117	4672	8884	11088	67,563
FY '07	10,657	11,918	9,990	5,848	2,388	7	0	115	3436	5591	9225	10831	70,006
FY '08	10,628	11,963	10,480	5,831	3,008	1	0	0	1019	3826	8414	10667	65,837
FY '09	10,897	11,512	10,152	5,254	1,744	328	0	0	547	3640	8480	9691	62,245
FY '10	9,897	11,093	8,829	4,792	1,611	1	0	0	1051	3684	5664	8602	55,224
FY '11	8,985	9,881	9,110	5,536	1,350	1	0	13	446	2109	5858	10527	53,816
FY '12	9,987	10,708	9,456	5,629	576	29	111	0	2111	4406	9008	9827	61,848
FY '13	9,169	9,806	8,194	4,509	1,587	100	0	0	930	4168	7411	10372	56,246
FY '14	8,346	9,920	7,606	4,073	1,838	65	0	270	2050	3784	6861	9381	54,194
FY '15	7,774	9,555	7,207	4,586	1,060	549	13	1303	2862	4054	5685	8801	53,449
FY '16	7,117	8,949	7,937	3,828	678	54	0	92	1538	3867	5755	8296	48,111
FY '17	7,633	8,315	6,089	3,716	1,913	1	0	98	1845	3097	5841	8299	46,847
FY '18	7,017	7,729	5,773	3,679	1,667	174	100	183	440	3569	5834	8819	44,984
FY '19	6,320	8,209	7,243	3,264	840	0	0	0	515	3194	5398	9476	44,459
FY '20	6,925	8,133	6,204	3,051	1,613	0	0	0	1140	4163	6544	9041	46,814
FY '21	10,855	10,841	9,549	6,912	2,711	519	444	0	1910	7816	9187	10146	70,890
FY '22	10,145	9,805	9,231	5,721	3,340	749	0	0	3032	6205	8630	10665	67,523
FY '23	10,233	10,943	10,216	6,778	681	0	0	0	152	5150	10592	10938	65,683
FY '24	11,163	12,016	9,789	7,989	2,721	325	0	564	3374	9445	10568	12306	80,260

Revenue by Fiscal Year

Year	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY '00	\$175,000	\$174,472	\$155,667	\$97,000	\$47,395	\$2,694	\$2,000	\$3,600	\$36,000	\$123,000	\$145,000	\$210,239	\$1,172,067
FY '01	\$183,000	\$173,040	\$143,064	\$62,318	\$2,286	\$2,286	\$1,000	\$200	\$42,000	\$67,000	\$153,000	\$225,678	\$1,054,872
FY '02	\$179,500	\$201,193	\$175,931	\$70,690	\$30,324	\$1,850	\$500	\$5,900	\$11,000	\$74,000	\$169,000	\$184,000	\$1,103,888
FY '03	\$157,000	\$212,817	\$167,000	\$68,900	\$15,535	\$11,130	\$11,685	\$2,647	\$34,933	\$85,749	\$165,477	\$218,000	\$1,150,873
FY '04	\$175,444	\$217,290	\$173,132	\$80,505	\$6,564	\$7,021	\$ -	\$1,137	\$25,683	\$97,569	\$170,464	\$204,103	\$1,158,912
FY '05	\$174,724	\$210,457	\$151,991	\$52,023	\$11,303	\$4,711	\$21,237	\$10,657	\$38,596	\$90,461	\$161,677	\$210,568	\$1,138,405
FY '06	\$169,290	\$198,166	\$196,989	\$95,088	\$30,739	\$2,298	\$158	\$345	\$1,668	\$77,331	\$152,103	\$210,033	\$1,134,208
FY '07	\$165,363	\$215,477	\$185,817	\$89,496	\$28,942	\$3,549	\$750	\$1,765	\$48,530	\$119,323	\$174,326	\$222,505	\$1,255,843
FY '08	\$165,774	\$228,086	\$196,513	\$82,089	\$41,971	\$3,156	\$25	\$575	\$15,352	\$76,120	\$155,030	\$210,552	\$1,175,243
FY '09	\$173,078	\$224,012	\$196,207	\$72,873	\$22,077	\$6,995	\$97	\$443	\$12,792	\$74,467	\$157,686	\$184,908	\$1,125,635
FY '10	\$161,337	\$201,842	\$168,200	\$72,662	\$20,804	\$2,333	\$112	\$257	\$16,945	\$62,966	\$114,546	\$174,131	\$996,135
FY '11	\$155,112	\$194,243	\$165,681	\$77,132	\$19,157	\$1,183	\$121	\$464	\$6,431	\$40,705	\$126,294	\$212,136	\$998,659
FY '12	\$185,101	\$190,034	\$168,783	\$71,931	\$9,054	\$4,041	\$1,298	\$442	\$38,299	\$76,431	\$164,347	\$207,174	\$1,116,935
FY '13	\$176,647	\$208,172	\$165,435	\$66,489	\$21,314	\$3,112	\$297	\$682	\$15,926	\$85,529	\$163,533	\$217,163	\$1,124,299
FY '14	\$154,903	\$199,675	\$160,709	\$62,102	\$25,580	\$2,555	\$903	\$4,802	\$42,836	\$84,343	\$145,596	\$202,232	\$1,086,236
FY '15	\$149,036	\$202,827	\$157,295	\$67,994	\$15,605	\$9,518	\$276	\$20,187	\$69,310	\$91,832	\$118,638	\$192,109	\$1,094,627
FY '16	\$127,409	\$188,192	\$142,634	\$80,659	\$12,239	\$2,427	\$2,370	\$2,936	\$34,740	\$86,572	\$139,302	\$195,501	\$1,014,981
FY '17	\$133,253	\$194,211	\$124,481	\$61,757	\$30,003	\$1,547	\$1,268	\$3,328	\$35,358	\$70,903	\$137,508	\$193,290	\$986,907
FY '18	\$126,027	\$179,750	\$128,254	\$68,300	\$27,054	\$4,464	\$2,236	\$5,382	\$9,789	\$80,852	\$133,962	\$202,385	\$968,455
FY '19	\$122,494	\$190,074	\$149,098	\$60,980	\$13,267	\$2,569	\$1,286	\$297	\$10,243	\$73,335	\$151,168	\$216,639	\$991,450
FY '20	\$129,373	\$192,346	\$149,726	\$53,395	\$28,279	\$4,158	\$56	\$ -	\$18,656	\$65,835	\$153,424	\$231,314	\$1,026,561
FY '21	\$260,199	\$259,017	\$236,725	\$164,644	\$61,157	\$13,984	\$8,862	\$2,278	\$72,222	\$222,268	\$275,627	\$282,856	\$1,859,840
FY '22	\$262,389	\$265,183	\$276,951	\$131,302	\$98,951	\$22,853	\$ -	\$8,249	\$110,938	\$208,226	\$297,674	\$336,079	\$2,018,794
FY '23	\$297,724	\$350,496	\$257,160	\$218,935	\$79,141	\$23,197	\$8,854	\$9,984	\$37,457	\$227,210	\$443,138	\$455,641	\$2,408,936
FY '24	\$447,527	\$524,919	\$406,332	\$334,129	\$132,903	\$71,118	\$28,541	\$55,265	\$143,876	\$365,624	\$423,993	\$553,872	\$3,488,098

Let's Dive In – Merchandise FY'24

- Sales - \$395,447
 - Cost of Goods - \$205,659
 - Inventory \$145,750

 - Period Sales Numbers
 - Margin - 38.41%
- Highest Margin Categories
 - Accessories 48.25% (\$42,498)
 - Gloves 47.77% (\$26,674)
 - Golf Balls 44.71% (\$119,370)
 - Headwear 42.05% (\$45,718)

 - Lowest Margin Categories
 - Putters 25.08% (\$10,641)
 - Golf Clubs 26.32% (\$46,919)
 - Golf Bags 26.76% (\$5,143)
 - Shoes 31.48% (\$15,096)

FY '25 YTD

June - November

Key Figures FY '25:

- Green Fees – \$777,779
- Cart Fees - \$375,018
- Driving Range - \$98,053
- Merchandise - \$244,404
- Food and Beverage - \$391,452
- *Event Center - \$58,244
- Simulators - \$22,580

- Rounds – 45,456

Key Figures FY '24:

- Green Fees – \$690,985
- Cart Fees - \$343,088
- Driving Range - \$75,688
- Merchandise - \$234,002
- Food and Beverage - \$300,138
- *Event Center - \$107,610
- Simulators - \$11,530

- Rounds – 43,678

Gateway Parks Update



- Opened on December 14th.
 - (1 Lane) December 14th
 - (2 Lanes) January 3rd
 - (Terrain Park) January 7th
 - Slow Start – Low Crowds
 - Increase with more Snow.
- Grill Operations
 - \$200-\$350 Per Day

Structure

- Completed
 - Concrete - \$95,000
 - Structure - \$145,000
 - Outdoor Furniture - \$8,000
 - Driving Range Equip. - \$6,000
- To Be Completed
 - Electrical / Low Voltage
 - Lighting
 - Trackman Install
 - HVAC/ClimaCool
- Budget - \$410,000
 - Used \$254,000
 - Remaining \$156,000
 - (April Opening)



BE THE BEST PUBLIC GOLF COURSE IN THE STATE OF UTAH

- Snack Shack – “7&11”
- Weekend on Course Giveaways
- Trackman Tournaments
- Trackman Leaderboards/Leagues
- More Giveaways!
- Gumball Machine Prizes
- PGA Family
- Social Media Presence (Employee TBD)
- Reliable GPS Units (Fingers Crossed)
- Improved Customer/Employee Interactions
- “Last Chapter”



Questions or Comments?

