



CITY OF NORTH SALT LAKE

EAGLEWOOD GOLF COURSE OVERSIGHT COMMITTEE MEETING NOTICE & AGENDA

July 12, 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 **July 12, 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 June 14, 2023
3. Fiscal Year 2023 Review
4. Liberty Fest/Car Show Review
5. Golf Simulator Expansion Cost Estimate
6. 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 **July 12, 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: July 11, 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 JUNE 14, 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 via Zoom
13 Roger Graves
14 Court Huish
15 Karen Mills
16 Lisa Watts Baskin, City Council
17

18 EXCUSED: Ron Jibson
19

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

23 1. APPROVE MINUTES
24

25 The Golf Committee minutes of April 12, 2023 were reviewed and approved.
26

27 Councilmember Baskin requested a spelling correction on line 131 of the word ledger.
28

29 **Councilmember Baskin moved to approve the minutes from April 12, 2023, as amended.**
30 **Committee Member Graves seconded the motion. The motion was approved by Committee**
31 **Members Graves, Mills, Logan, and Councilmember Baskin.** Committee Member Jibson was
32 excused.
33

34 2. TRAINING ON THE OPEN AND PUBLIC MEETINGS ACT
35

36 The Committee members participated in a training exercise on the Open and Public Meetings Act
37 in accordance with State code.
38

39 3. GOLF REVENUE AND EXPENSE UPDATE
40

41 Tyler Abegglen reported on the fiscal year round totals as of June 9, 2023 in comparison to fiscal
42 years 2016 through 2022. He noted total rounds for fiscal year 2023 were 58,034 compared to

43 67,523 for fiscal year 2022 and 70,890 for fiscal year 2021. He anticipated another 7,000 rounds
44 this month for 66,000 rounds in the fiscal year which would end June 30, 2023.

45
46 Tyler Abegglen said the fiscal year total golf revenue as of June 9, 2023 was \$2,086,091. He
47 stated revenues for fiscal year 2022 was \$2,018,794 and \$1,859,840 for fiscal year 2021. He
48 acknowledged revenues for fiscal year 2023 were slightly skewed as they included event center
49 and The Grill revenues and those were not included in prior fiscal year revenues. He noted the
50 total was for the event center and The Grill was \$90,000 for this fiscal year. He anticipated
51 \$280,000 to \$300,000 for a total of \$2.4 million in revenues for this fiscal year.

52
53 Mr. Abegglen provided a fiscal year May 2022 to fiscal year May 2023 comparison. Fiscal year
54 2022 May rounds were 8,630, revenue was \$297,674, merchandise was \$43,662, event center
55 revenue was \$0 (the City's portion for the previous year was \$4,800), and food & beverage was
56 \$4,728. Fiscal year 2023 May rounds were 10,592, revenue was \$443,138, merchandise was
57 \$56,172, event center revenue was \$26,270, and food & beverage revenue was \$70,041.

58
59 Roger Graves asked about the net cost for food & beverage in May 2023. Tyler Abegglen replied
60 that costs were high due to obtaining equipment, storage, serving ware, etc. He said June 2023
61 was looking good as most equipment had been purchased.

62
63 Ken Leetham commented that employee costs would stabilize now as well as most employees
64 had been hired and trained.

65
66 Tyler Abegglen shared the five year comparison budget spreadsheet with the Committee which
67 included revenue, rentals, non operating, clubhouse operating, greens operating, café operating,
68 event center operating, non operating, etc. He mentioned the golf course revenue green fees were
69 \$812,488 for fiscal year 2022-2023. Driving range fees for fiscal year 2022-2023 were \$94,946.
70 Pro shop sales for fiscal year 2022-2023 were \$273,353. Golf cart rental fees were \$407,628.
71 Event center revenues were \$112,135. He anticipated that by the end of June these revenues
72 would be higher.

73
74 Roger Graves asked what the increased revenues for the event center were attributed to. Tyler
75 Abegglen replied that it was marketing, renovated facility, dedicated employee, etc.

76
77 Ken Leetham said the biggest difference was removing the private contractor and having a
78 dedicated booking employee. Tyler Abegglen also said staff was focused on maximizing revenue
79 and mentioned the restructured event/booking fees.

80
81 Tyler Abegglen commented that expense wise he had purchased a lot of merchandise this year
82 especially compared to last year when there were difficulties obtaining product. He anticipated
83 spending less in the fall which would equalize the budget year. He noted one area where
84 spending was higher than anticipated was the café with operating supplies at \$20,373.

85

86 Karen Mills questioned the determination for a capital equipment or expense. Tyler Abegglen
87 replied that it was determined by length of use or a useful life of ten years or more.

88

89 Court Huish asked about depreciation. Ken Leetham responded that the City's finance director
90 would determine depreciation.

91

92 Court Huish asked what year Tyler Abegglen was hired. Ken Leetham replied that Tyler's first
93 full fiscal year was 2021. He noted that there was a significant increase in revenues after Tyler
94 Abegglen was hired. Mr. Leetham shared as an example the driving range revenue at \$31,218 in
95 fiscal year 2019-2020 prior to when Tyler was hired compared to \$107,071 in fiscal year 2021-
96 2022.

97

98 Tyler Abegglen reviewed the golf course non operating fund and said that the construction on the
99 clubhouse was almost complete. He anticipated paying the final check to the contractor this year
100 after they completed minor items. Mr. Abegglen said overall it went well but said there was a lot
101 of employee turnover, need for him to supervise the project, and staff follow-up on quality.

102

103 4. GOLF COURSE POLICY REVIEW

104

105 Tyler Abegglen reported on issues at the course including stealing, vandalism, walkers/dogs on
106 the course, unapproved maintenance, access to the golf course. He said the items being stolen
107 included unpaid golf course use and stolen tee markers and cart signs.

108

109 John Logan left the meeting at 5:45 p.m.

110

111 Tyler Abegglen spoke on vandalism including in the bathrooms, graffiti, and broken sand trap
112 rakes. He mentioned walker/dogs on the golf course and unapproved maintenance as well as
113 improvements to "their" property that was really golf course property. He said there were a
114 dozen residents that had made a pathway or access from their property to the golf course.

115

116 The Committee had a discussion on the issues at the course. Tyler Abegglen said it would take
117 time to create the expectation that people could not just go onto the golf course. He said those
118 that would not leave or who were on the course consistently could be charged with trespassing.
119 Staff would be walking the course to see which adjacent residents were accessing the course
120 illegally or had made paths onto the course. Mr. Abegglen mentioned other types of vandalism
121 occurring on the course and in the restrooms.

122

123 Ken Leetham suggested increased public outreach, especially in the surrounding neighborhood,
124 and then follow up with an increased presence with employees and volunteers. He added this
125 included letters to the neighbors and a notice in the City newsletter.

126

127 The Committee discussed the cost of vandalism and the affect it had on the community.

128

129 Councilmember Baskin said that the vandalism had a demoralizing effect that residents did not
130 care about the shared asset which was a treasure to the City. She said it needed to be addressed.

131

132 Court Huish commented that in the private recreation sector there had been more damage,
133 disrespect, and vandalism lately than he had ever seen in his lifelong time in the industry.

134

135 Tyler Abegglen mentioned installing additional cameras on the course. He reviewed the current
136 policy and suggested revisions to be taken to the City Council for approval that included
137 changing and the addition of wording to “running, walking, jogging, and other non-golf activities
138 are not allowed at any time. When asked to leave the golf course property, by staff, it will be for
139 the cause of operating the golf course and to ensure their safety. Violators or repeated offenders
140 will be trespassed.”

141

142 Councilmember Baskin said it would be difficult to get buy in with the language “not allowed at
143 any time.” She said there was signage prohibiting sledding and trespassing. Tyler Abegglen said
144 if residents were allowed to be on the course during the off season then it was setting a precedent
145 for liability.

146

147 The Committee discussed potential issues such as motorized vehicles on the course, liability to
148 walkers/non-golfers when golf was occurring, sledding, and damage to the course.

149

150 Court Huish spoke on public education and establishing a standard or rule for when residents
151 needed to be removed from the course.

152

153 Roger Graves asked what the police chief had to say. Tyler Abegglen replied that they had
154 discussions about having an officer on the course in the evenings.

155

156 Councilmember Baskin said there were ways to finesse the current policy instead of just stating
157 that residents/non-golfers were not allowed on the course. She said there was a balance to
158 prevent harm, damage, and vandalism while at the same time allowing residents to enjoy the
159 asset.

160

161 Karen Mills mentioned an issue with aggressive dogs that had harassed golfers. Staff agreed to
162 follow up with animal control.

163

164 5. 2024 RATES RECOMMENDATIONS

165

166 Tyler Abegglen reported on fee changes for next year. He said dynamic pricing had been utilized
167 over the past several weeks with good success. He pointed out changes included an increase from
168 \$19 to \$20 for 9 Holes Monday through Sunday, carts fees would remain the same, the

169 Women's/Men's Association fees would remain the same, the punch card would remain the
170 same, the PGA Book rate would increase from \$45 to \$50, and the corporate rate would remain
171 the same. He added a restriction to the Eaglewood employee comp that no tee time could be
172 reserved more than one day in advance unless with a paying customer. He indicated this would
173 ensure that prime tee times were not being used. He said cart fees would remain the same, range
174 balls would increase to \$6 for one range token, \$11 for two range tokens, and \$14 for three range
175 tokens.

176
177 Tyler Abegglen spoke on simulator fees and the addition of a base fee of \$400 for a six hour
178 event for both bays. Staff had discussed simulator packages that included food.

179
180 Karen Mills asked if there was a way to monitor who was using the membership. Tyler Abegglen
181 said they would be stricter on that this year. He said the memberships had been reduced from
182 \$1,400 to \$1,200 for the six month membership. There were 33 memberships sold in the fiscal
183 year.

184
185 Tyler Abegglen reported on a co-ed league for the simulator during the winter months. He spoke
186 on corporate event fees and charging by time instead of by player. He reviewed the following
187 proposed rate structure: Tuesday and Wednesday would be \$7,500 for 80 or more players and
188 \$4,000 for 80 or less; Thursday and Friday would be \$8,500 for 80 or more players and \$5,000
189 for less; Saturday tournaments would be \$12,000 for any number of players. He noted the
190 clubhouse package would be \$5 per player or \$10 per player for the country club package. Mr.
191 Abegglen said this was similar to what other courses were doing.

192
193 Tyler Abegglen reviewed the proposed changes to the event center rental including a 12 hour
194 rental for \$3,600, decreasing the resident discount to 10%, and the addition of an outside catering
195 fee of \$750. He spoke on obtaining a banquet serving license through the Division of Alcohol
196 and Beverage Control (DABC) which would allow a bartender to be on staff. Mr. Abegglen
197 shared information on the event center bookings with 18 residents and 42 non residents, 39 six
198 hour rentals and 21 twelve hour rentals. He acknowledged the total resident discount (at 20%)
199 was \$8,980 with \$3,000 for a twelve hour rental and \$5,980 for a six hour rental. He said staff
200 had to turn down multiple requests for event center reservations due to prior bookings.

201
202 There was a Committee discussion on Bountiful Ridge pricing and food options.

203
204 6. GOLF SIMULATOR-SETUP

205
206 Tyler Abegglen reported on a golf simulator league that would be 8 events over 16 weeks at \$20
207 per tournament for members and \$40 per tournament for non members. The golf simulator
208 tournaments would be five events with gift card payouts, online registration, and food packages.

209
210 7. UPCOMING EVENTS

211
212 Tyler Abegglen spoke on an upcoming five course dinner event on June 23rd at \$75 per person
213 that sold out in two days.

214
215 8. OUTSTANDING GOLF PROJECTS

216
217 Tyler Abegglen spoke on outstanding projects including the golf simulator expansion, parking lot
218 repair and striping, turf center gate, additional signage, and golf cart GPS. He detailed the
219 parking lot repair needs including new asphalt and underground water issues. He said there was
220 \$150,000 remaining on the bond.

221
222 Tyler Abegglen showed a floorplan of the clubhouse area with the simulator space and plans to
223 expand. He said there was currently a tenant paying \$650 a month but spoke on the opportunity
224 to expand the simulator space in the future. He indicated there was an additional 1,200 square
225 feet that could accommodate a putting green, additional simulator(s), and lounge area.

226
227 Court Huish commented that food and beverage could be a big add on to the simulator
228 experience/area and mentioned the Top Golf experience. Tyler Abegglen replied that there could
229 be a kiosk to order food.

230
231 Councilmember Baskin said she would be happy to make a motion that the committee supported
232 this option to maximize the simulator recreation space. Tyler Abegglen replied that he wanted to
233 give the tenant notice if the plan was to move forward. He would then obtain pricing and
234 projections.

235
236 **Councilmember Baskin moved that the Committee authorized Tyler Abegglen to explore**
237 **the concept of the golf simulator expansion. Committee Member Mills seconded the**
238 **motion. The motion was approved by Committee Members Graves, Huish, Mills, and**
239 **Councilmember Baskin.** Committee Members Jibson and Logan were excused.

240
241 9. LONG TERM OBJECTIVES

242
243 Tyler Abegglen reported on long term projects which included Hole #8 pond expansion, Hole #8
244 intake screen repair, sprinkler adjustments, cart path yardage markers, irrigation gate valves, tree
245 trimming and planting, Aerie Circle tree planting project, perennial and annual flower locations,
246 amend and resurface driving range tee, Pump #9 pond with Mcnish well water, repair drainage to
247 left side of #10, finish tee box repair project, community events, golf cart fleet analysis (2028),
248 Mary's Creek stream repair, tournament and event center ongoing analysis, PGA family golf and
249 PGA Jr. league expansions, on course railing repair and refinish, new windows in turf center,
250 catch up on equipment schedule, entry and exit cart path strategy, updated beverage cart
251 graphics, updated snack shack menu, additional revenue source analysis.

252

253 Tyler Abegglen mentioned that October 15th would be construction on the Hole #8 pond
254 expansion. He showed an overhead view of the site and what the pond would look like. Ken
255 Leetham said the City would pay for the expansion, though there may be some project costs
256 attributed to the golf course.

257

258 Tyler Abegglen shared the Google reviews which were 4.7 stars with 1,200 reviews.

259

260 10. FY 24 BUDGET REVIEW

261

262 This item to be discussed at a later date.

263

264 11. ADJOURN

265

266 The meeting was adjourned at 7:44 p.m.

267

268 *The foregoing was approved by the Eaglewood Golf Course Oversight Committee of the City of*
269 *North Salt Lake on Wednesday July 12, 2023 by unanimous vote of all members present.*

270

271

272

273 _____
Wendy Page, City Recorder

Golf Committee Meeting

JULY

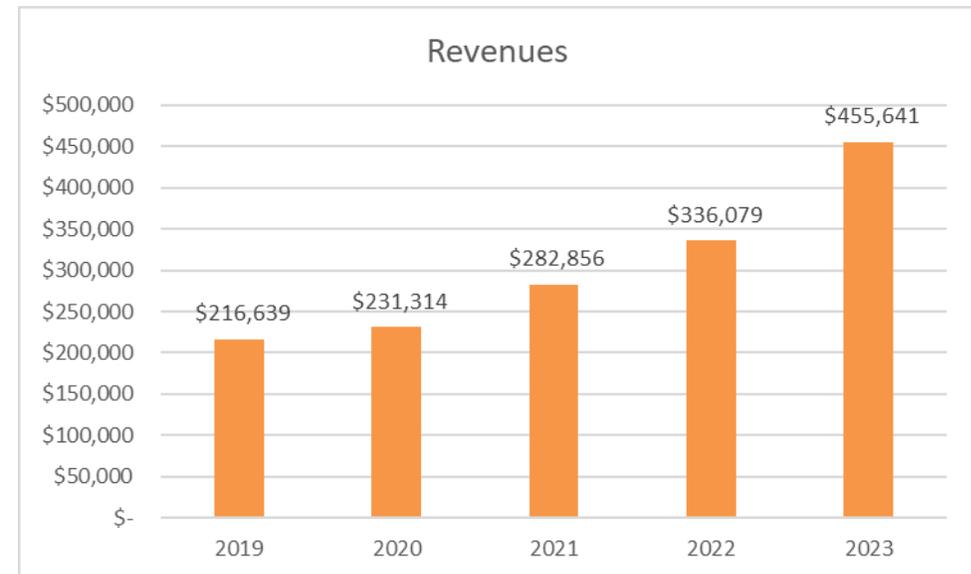
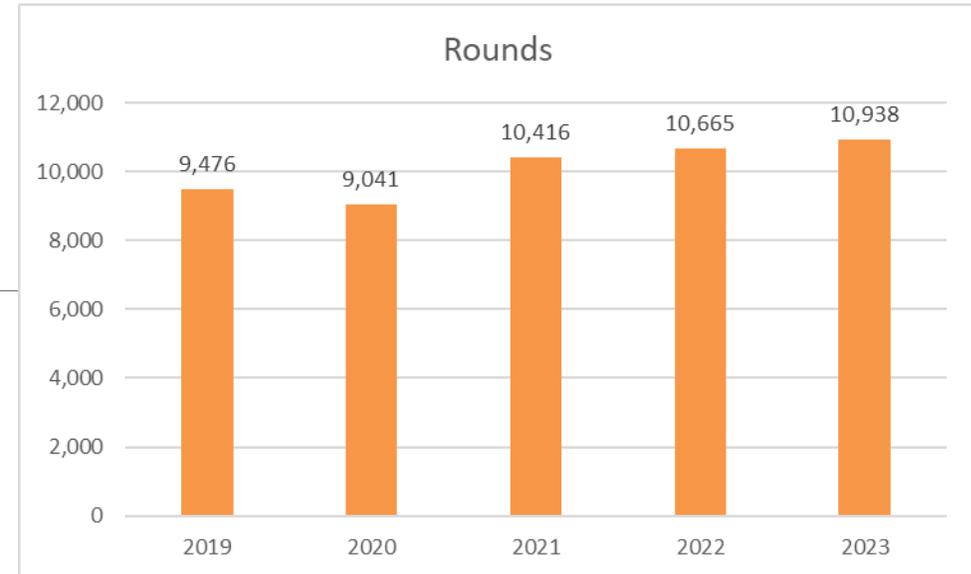
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- Minutes Approval
 - Fiscal Year 2023 Review
 - Liberty Fest /Car Show Review
 - Golf Simulator Expansion Cost Estimate
 - Adjourn

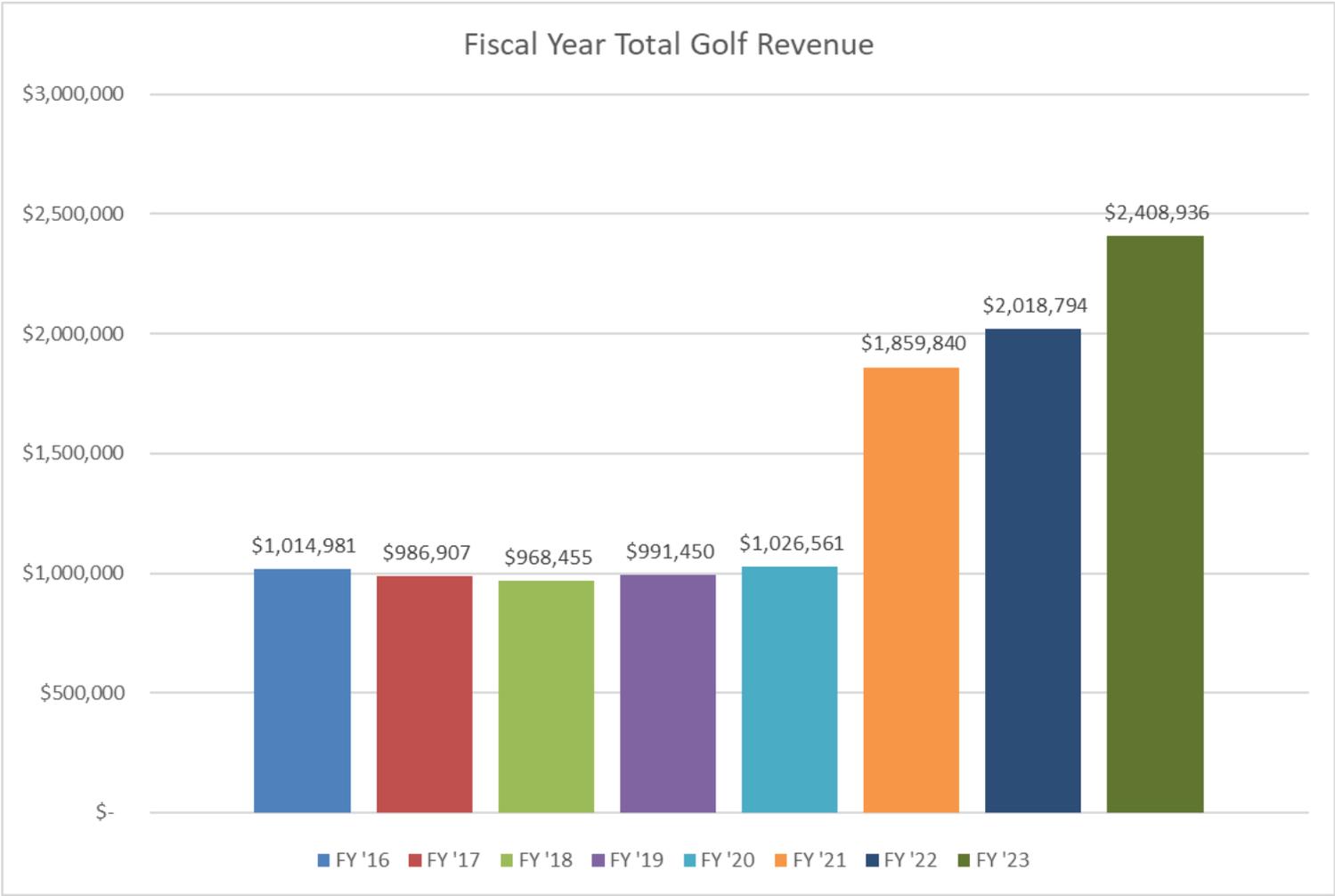
June Revenue

Key Figures:

- Green Fees – \$190,924 (\$167,184)
- Cart Fees - \$94,893 (\$87,298)
- Driving Range - \$26,961 (\$18,092)
- Merchandise - \$39,930 (\$46,396)

- Total For June - \$452,457
- Previous High - \$336,079 (Last Year)
- Events – 8
- Tournaments – 16





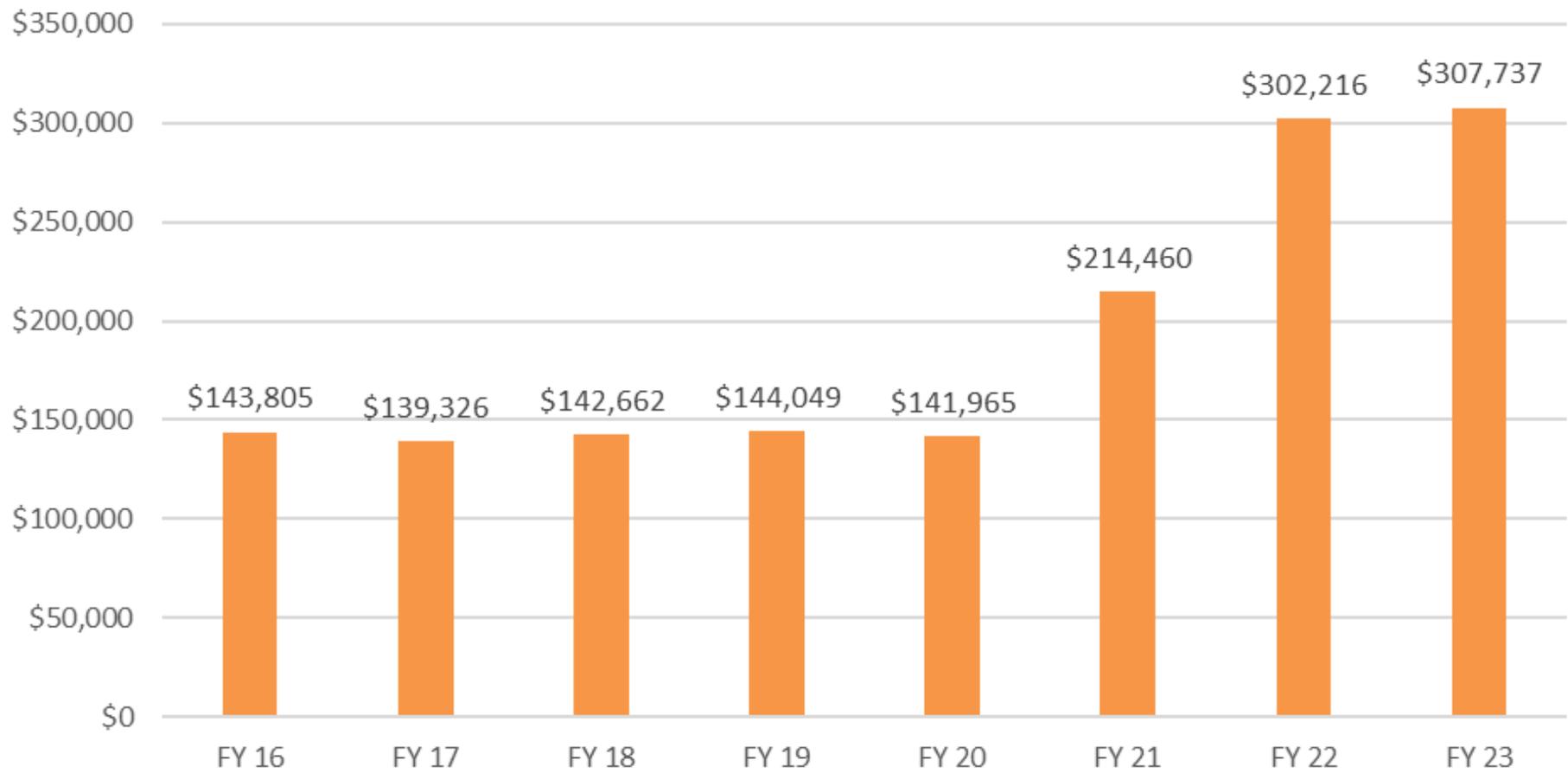
19.33% Increase in Revenue compared to previous year.

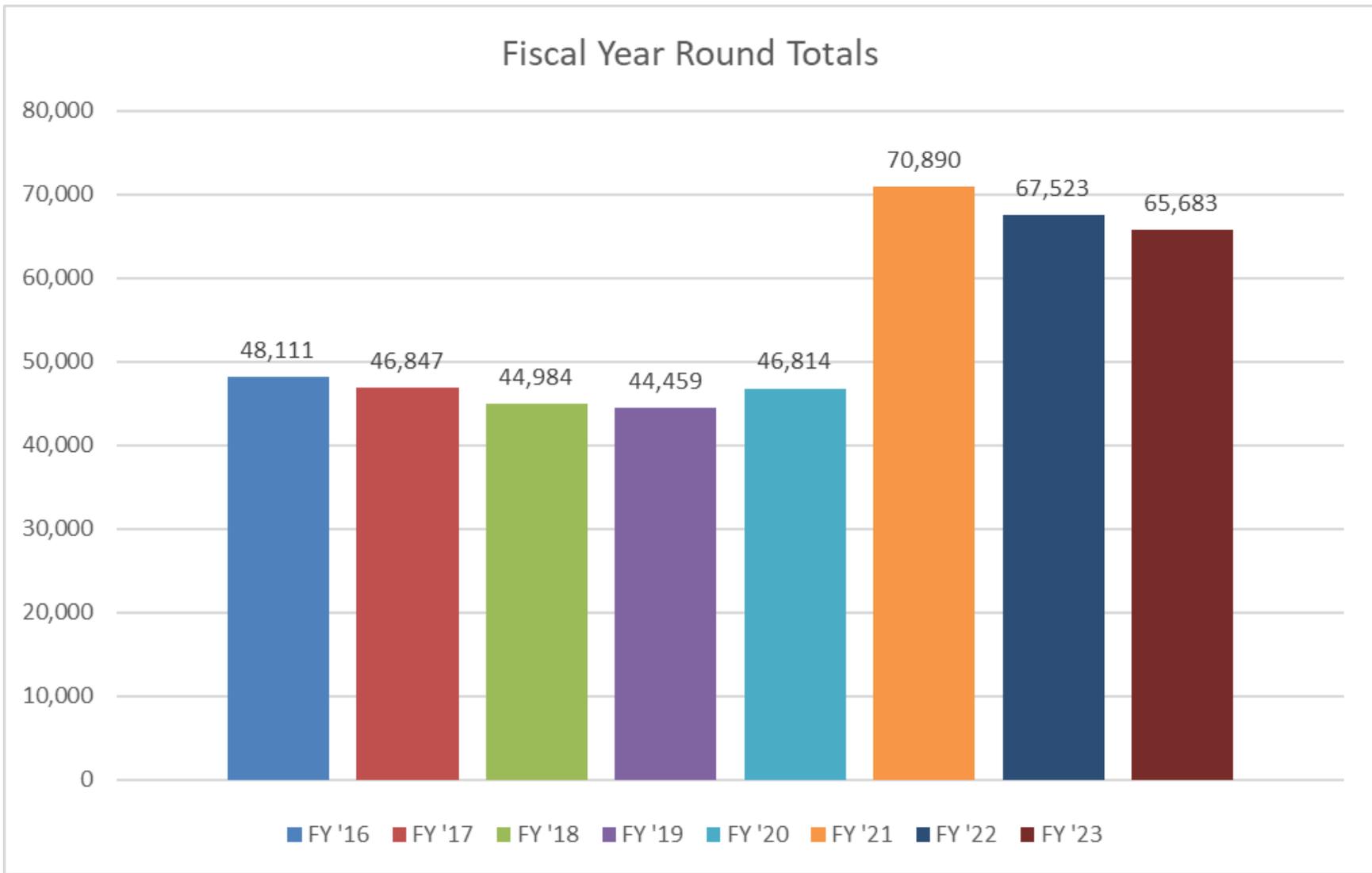
\$188,112 – Food and Beverage

\$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

Account Number	Account Title	2019-20 Prior Yr 3 Actual	2020-21 Prior Yr 2 Actual	2021-22 Pri Year Actual	2022-23 Current year Actual	2022-23 Current Yr Budget	2023-24 Future year Budget	Increase or (Decrease) to This Yr's Budget
#55 GOLF COURSE FUND								
GOLF COURSE REVENUE								
55-5500-34200	FEES GREEN	573,276	1,005,494	1,009,078	812,488	922,500	1,000,000	77,500
55-5500-34201	FEES DRIVING RANGE	31,218	102,464	107,071	94,946	110,000	95,000	15,000
55-5500-34202	TOURNAMENT FEE	3,094	14,264	.00	.00	20,000	20,000	.00
55-5500-34203	PUNCH PASSES	.00	.00	3,693	18,775	20,000	.00	20,000
55-5500-34204	CORPORATE MEMBERS	.00	2,258	.00	.00	.00	.00	.00
55-5500-34205	FEES - EVENTS	73	899	184	.00	65,000	.00	65,000
Total GOLF COURSE REVENUE:		607,661	1,123,579	1,119,858	928,208	1,137,500	1,115,000	22,500

Account Number	Account Title	2019-20 Prior Yr 3 Actual	2020-21 Prior Yr 2 Actual	2021-22 Pri Year Actual	2022-23 Current year Actual	2022-23 Current Yr Budget	2023-24 Future year Budget	Increase or (Decrease) to This Yr's Budget
GOLF COURSE RENTAL								
55-5501-34402	CONCESSIONS - CATERI	16,013	979	20,043	7,909	.00	.00	.00
55-5501-34406	PRO SHOP SALES	131,690	202,104	310,698	273,353	325,000	275,000	50,000
55-5501-34407	LESSONS	.00	16,235	8,385	7,769	.00	.00	.00
55-5501-34408	CONCESSIONS - PRO SH	.00	.00	.00	11,951	100,000	130,000	70,000
55-5501-34409	CONCESSIONS - GRILL	8,220	17,552	17,354	64,880	125,000	100,000	25,000
55-5501-34600	RENTS AND LEASES EQ	.00	.00	5,065	11,590	.00	.00	.00
55-5501-34601	RENTS - SIMULATORS	.00	.00	.00	33,666	60,000	60,000	.00
55-5501-34602	RENTS AND LEASES CA	264,410	474,365	481,963	407,628	450,000	500,000	50,000
55-5501-34603	RENTS AND LEASES BA	19,350	37,135	41,345	112,135	100,000	80,000	20,000
55-5501-34604	RENTS & LEASES CLUBH	27,000	23,500	16,881	29,150	25,000	25,000	.00
55-5501-34605	RENTS & LEASES MOBIL	79,468	63,916	52,470	52,470	70,000	40,000	30,000
Total GOLF COURSE RENTAL:		546,151	833,828	954,204	1,011,601	1,255,000	1,210,000	145,000

Account Number	Account Title	2019-20 Prior Yr 3 Actual	2020-21 Prior Yr 2 Actual	2021-22 Pri Year Actual	2022-23 Current year Actual	2022-23 Current Yr Budget	2023-24 Future year Budget	Increase or (Decrease) to This Yr's Budget
GOLF COURSE NON OPERATING								
55-5502-36100	INTEREST EARNINGS	.00	.00	.00	2,452	.00	.00	.00
55-5502-36101	INTEREST EARNINGS RE	20,998	7,572	7,901	24,464	2,000	2,000	.00
55-5502-37200	PROCEEDS FROM BORR	.00	.00	4,334,089	.00	100,000	335,000	235,000
55-5502-37300	GAIN ON DISPOSAL OF C	9,000	.00	3,644	284,000	236,000	267,000	205,000
55-5502-37400	INSURANCE RECOVERY	.00	47,056	138	.00	.00	.00	.00
55-5502-37990	FUND BALANCE - USE O	.00	.00	.00	.00	2,925,181	3,260,427	2,925,181
Total GOLF COURSE NON OPERATING:		11,998	39,485	4,345,772	310,916	3,259,181	3,860,427	2,895,181

Account Number	Account Title	2019-20 Prior Yr 3 Actual	2020-21 Prior Yr 2 Actual	2021-22 Pri Year Actual	2022-23 Current year Actual	2022-23 Current Yr Budget	2023-24 Future year Budget	Increase or (Decrease) to This Yr's Budget
GOLF COURSE CLUBHOUSE OPERATING								
55-5584-40120	DEPRECIATION	255,183	244,298	253,103	.00	.00	.00	.00
55-5584-40570	COST OF SALES	102,971	129,172	230,923	264,791	280,000	180,000	100,000
55-5584-41101	WAGE REGULAR EMPLO	239,061	261,774	274,084	293,344	271,000	311,000	40,000
55-5584-41102	TEMPORARY EMPLOYEE	61,580	60,091	65,463	100,978	95,000	85,000	10,000
55-5584-41103	OVERTIME	12,856	1,482	670	84	2,500	2,500	.00
55-5584-41105	PENSION EXPENSE	22,937	31,070	178,098	.00	.00	.00	.00
55-5584-41200	EMPLOYEE BENEFITS	98,579	137,652	140,329	162,820	156,000	182,000	26,000
55-5584-41201	EMPLOYEE ALLOWANCE	6,692	11,716	12,000	14,225	11,960	11,960	.00
55-5584-42000	GENERAL & CONTRACTE	15,738	10,937	24,404	21,070	190,000	190,000	175,000
55-5584-42110	BANK CHARGES	25,394	40,313	54,988	56,555	45,000	45,000	.00
55-5584-42202	GROUNDS CARE	4,674	24,030	15,900	14,915	23,000	23,000	.00
55-5584-42300	INSURANCE - RISK MAN	27,284	24,954	18,660	32,688	28,000	28,000	.00
55-5584-42400	ADVERTISING AND PUBL	3,891	20,550	34,681	35,242	35,000	35,000	.00
55-5584-42900	TRAVEL, EDUCATION AN	62	.00	2,671	2,940	2,000	2,000	.00
55-5584-43100	WATER AND SEWERAGE	4,140	2,709	12,474	2,854	4,500	4,500	.00
55-5584-43200	NATURAL GAS	5,555	5,447	6,139	9,797	6,500	6,500	.00
55-5584-43300	ELECTRICITY	13,159	8,265	3,378	7,381	16,000	16,000	.00
55-5584-43400	TELECOMMUNICATION	3,772	5,172	5,114	6,455	6,500	6,500	.00
55-5584-45100	OFFICE SUPPLIES	1,902	959	380	8,873	6,000	6,000	.00
55-5584-45200	OPERATING SUPPLIES	20,687	16,551	25,300	49,019	60,000	50,000	10,000
55-5584-45205	EVENTS CNTR OPERATI	.00	.00	.00	10,202	10,000	.00	10,000

Account Number	Account Title	2019-20 Prior Yr 3 Actual	2020-21 Prior Yr 2 Actual	2021-22 Pri Year Actual	2022-23 Current year Actual	2022-23 Current Yr Budget	2023-24 Future year Budget	Increase or (Decrease) to This Yr's Budget
55-5584-45211	INDIRECT COST ALLOCA	7,400	5,700	50,900	53,400	53,300	91,200	37,900
55-5584-45400	BOOKS, PUBLICATIONS	1,032	1,262	496	.00	1,000	1,000	.00
55-5584-45600	REPAIR AND MAINTENAN	.00	4,985	1,977	.00	.00	.00	.00
55-5584-45603	MACHINERY AND EQUIP	20,183	.00	.00	.00	.00	.00	.00
55-5584-49011	FLEET FUEL CHARGES	6,843	10,733	20,180	12,600	20,000	20,000	.00
55-5584-49012	FLEET REPAIR & MAINT	2,458	5,021	6,613	3,156	3,000	3,000	.00
Total GOLF COURSE CLUBHOUSE OPERATING:		964,032	1,002,705	1,082,732	1,163,389	1,326,260	1,300,160	201,100

Account Number	Account Title	2019-20 Prior Yr 3 Actual	2020-21 Prior Yr 2 Actual	2021-22 Pri Year Actual	2022-23 Current year Actual	2022-23 Current Yr Budget	2023-24 Future year Budget	Increase or (Decrease) to This Yr's Budget
GOLF COURSE GREENS OPERATING								
55-5585-41101	WAGE REGULAR EMPLO	150,381	173,255	196,239	237,815	269,000	255,000	14,000
55-5585-41102	TEMPORARY EMPLOYEE	67,052	54,209	38,493	62,932	70,000	60,000	10,000
55-5585-41103	OVERTIME	254	733	1,767	165	500	500	.00
55-5585-41200	EMPLOYEE BENEFITS	109,984	116,333	92,926	144,406	156,000	160,000	4,000
55-5585-41201	EMPLOYEE ALLOWANCE	505	.00	.00	.00	1,000	1,000	.00
55-5585-42000	GENERAL & CONTRACTE	4,451	1,685	177,505	1,965	5,000	5,000	.00
55-5585-42120	RENTAL OF EQUIPMENT	470	470	660	690	1,000	1,000	.00
55-5585-42900	TRAVEL, EDUCATION AN	1,985	518	989	447	1,000	1,000	.00
55-5585-43100	WATER AND SEWERAGE	108,318	107,870	75,621	60,899	118,800	118,800	.00
55-5585-43200	NATURAL GAS	1,731	1,890	2,030	2,294	2,000	2,000	.00
55-5585-43300	ELECTRICITY	23,072	19,383	13,349	11,298	25,000	25,000	.00
55-5585-43400	TELECOMMUNICATION	2,333	2,168	2,357	2,995	2,500	2,500	.00
55-5585-45100	OFFICE SUPPLIES	.00	99	12	120	500	500	.00
55-5585-45200	OPERATING SUPPLIES	72,598	93,819	80,491	89,715	95,000	90,000	5,000
55-5585-45400	BOOKS, PUBLICATIONS	672	1,126	940	1,212	1,000	1,000	.00
55-5585-45602	BUILDINGS	.00	.00	.00	.00	.00	.00	.00
55-5585-45603	MACHINERY AND EQUIP	.00	13,160	.00	.00	.00	.00	.00
55-5585-49011	FLEET FUEL CHARGES	11,543	8,066	17,954	21,716	25,000	20,000	5,000
55-5585-49012	FLEET REPAIR & MAINT	19,102	13,903	9,615	9,801	20,000	20,000	.00
55-5585-49013	FLEET PARTS AND SUPP	.00	.00	.00	8,797	.00	.00	.00
55-5585-58177	TREES	.00	.00	.00	.00	5,000	5,000	.00
Total GOLF COURSE GREENS OPERATING:		574,433	608,677	710,950	657,268	798,300	768,300	30,000

Account Number	Account Title	2019-20 Prior Yr 3 Actual	2020-21 Prior Yr 2 Actual	2021-22 Pri Year Actual	2022-23 Current year Actual	2022-23 Current Yr Budget	2023-24 Future year Budget	Increase or (Decrease) to This Yr's Budget
GOLF COURSE CAFE OPERATING								
55-5586-40570	COST OF SALES	.00	.00	.00	77,363	60,000	80,000	20,000
55-5586-41101	WAGE REGULAR EMPLO	.00	.00	.00	30,823	30,000	130,000	70,000
55-5586-41102	TEMPORARY EMPLOYEE	.00	.00	.00	46,861	20,000	70,000	30,000
55-5586-41103	OVERTIME	.00	.00	.00	558	500	1,000	.00
55-5586-41200	EMPLOYEE BENEFITS	.00	.00	.00	16,585	2,000	58,200	54,200
55-5586-42400	ADVERTISING AND PUBL	.00	.00	.00	1,315	5,000	10,000	.00
55-5586-43400	TELECOMMUNICATION	.00	.00	.00	210	.00	.00	.00
55-5586-45200	OPERATING SUPPLIES	.00	.00	.00	24,361	25,000	10,000	17,500
55-5586-58177	TREES	.00	.00	.00	.00	.00	.00	.00
Total GOLF COURSE CAFE OPERATING:		.00	.00	.00	198,076	142,500	359,200	116,700

Account Number	Account Title	2019-20 Prior Yr 3 Actual	2020-21 Prior Yr 2 Actual	2021-22 Pri Year Actual	2022-23 Current year Actual	2022-23 Current Yr Budget	2023-24 Future year Budget	Increase or (Decrease) to This Yr's Budget
GOLF COURSE EV CNTR OPERATING								
55-5587-41102	TEMPORARY EMPLOYEE	.00	.00	.00	.00	.00	30,000	30,000
55-5587-41200	EMPLOYEE BENEFITS	.00	.00	.00	.00	.00	4,000	4,000
55-5587-44240	ADVERTISING AND PUBL	.00	.00	.00	1,089	.00	5,000	5,000
55-5587-45205	EVENTS CNTR OPERATI	.00	.00	.00	108	.00	18,000	18,000

Liberty Fest – Car Show

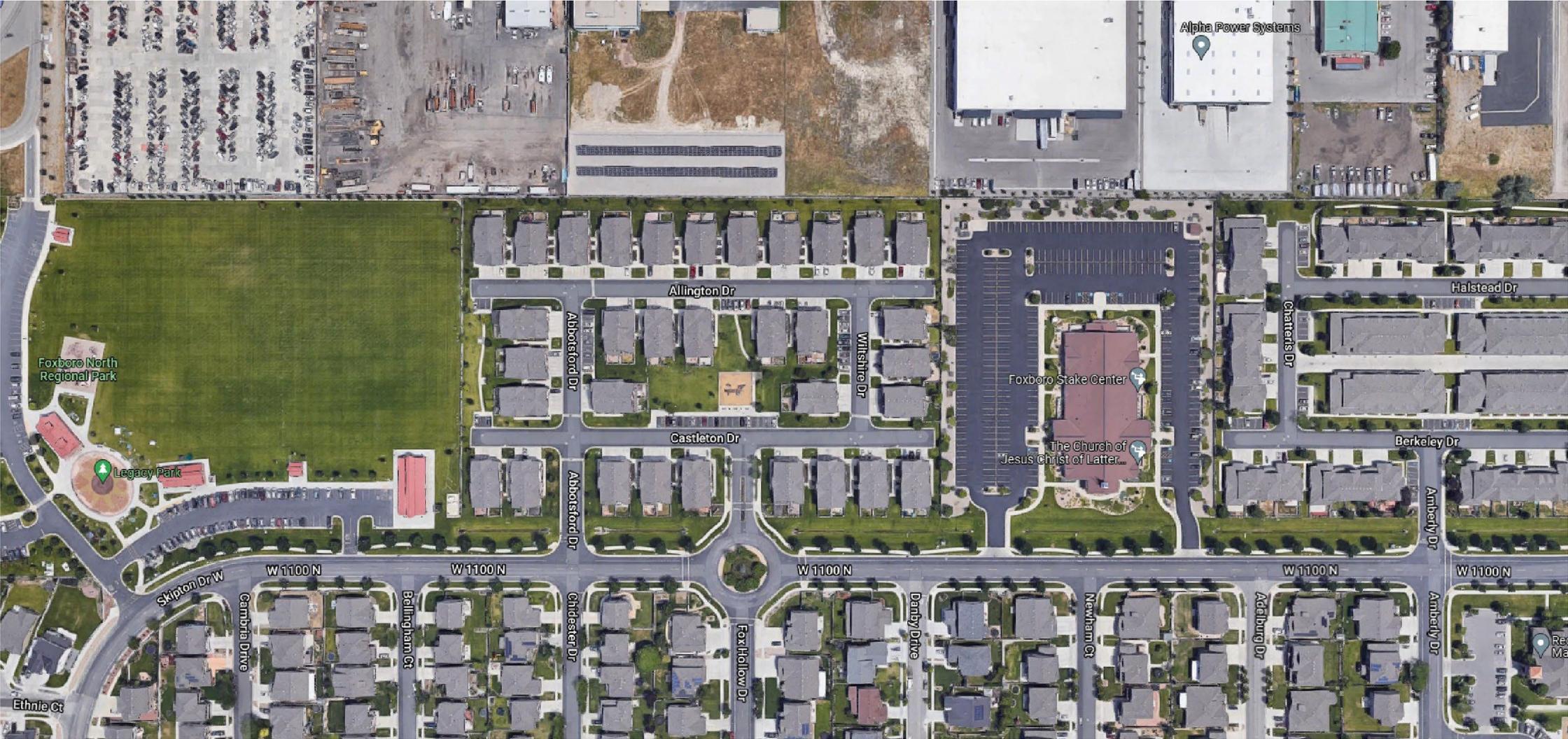
Eaglewood Location



Legacy Park Location



Legacy Park Location



Car Show

	Eaglewood	Legacy Park
Car Staging Area	134,893 sq.ft.	146,396 sq. ft.
Food Truck Area	24,053 sq. ft.	21,380 sq. ft.
Parking Spots	128	131
Additional Parking	Additional Parking on Road	Stake Center .03 Mile (5 min Walk)
Handicap Spots	4	7
Time from Salt Lake	13 Min	18 Min
Miles to Salt Lake	9.2 Miles	9.5 Miles
Time from Farmington	16 Min	14 Min
Distance from Farmington	12.8 Miles	10.3 Miles
Time to Freeway South	5 Min	5 Min
Distance to Freeway South	2.5 Miles	2 Miles
Time to Freeway North	7 Min	5 Min
Distance to Freeway North	2.8 Miles	2 Miles
Time to Legacy Pkwy	-	4 Min
Distance to Legacy Pkwy	-	2.5 Miles

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- No Road Closures
 - Easier in and Out
 - Cars More Spread Out/Organized
 - Less Back & Forth for Employees Setup
 - Morning Festival is already in Foxboro
 - No loss of Revenue for Course on Friday/Saturday
 - Less take down & setup from golf to fireworks.
 - Two extra days of watering the course in July.
 - Ability to rent out the event center.
 - Additional revenue potential for The Grill.
 - Less of a revenue loss overall for the City.

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

Subtotal	\$	71,000.00
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Subtotal w/ out Putt View	\$	39,000.00
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Questions or Comments?

