

Golf Committee Meeting

OCTOBER

-
- Minutes Approval
 - FY 25 YTD Review
 - Gateway Parks Update
 - Covered Range Project Update
 - Winter Golf Course Operations
 - Policy Manual Updates
 - Future Eaglewood Growth – Positions
 - Future Project List/Improvements
 - Adjourn

July - September Revenue Key Numbers

2023

- Green Fees - \$523,028
- Cart Fees - \$256,543
- Driving Range – \$58,518
- Merchandise - \$158,667
- Event Center- \$61,160
- Food & Beverage - \$262,933
- **Total - \$1,320,849**

Rounds

- 32,968

2024

- Green Fees - \$626,808 (19.84% Increase)
- Cart Fees - \$297,121 (15.82% Increase)
- Driving Range - \$77,407 (32.3% Increase)
- Merchandise - \$179,744 (13.28% Increase)
- Event Center- \$55,904 (8.6% Decrease)
- Food & Beverage - \$317,591 (20.8% Increase)
- **Total - \$1,554,575 (17.7% Increase)**

Rounds

- 36,265 (10% Increase)

Driving Range Sales History

<u>Month</u>	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY24	FY25	<u>Avg.</u>
July	\$7,409	\$6,717	\$6,245	\$15,294	\$12,619	\$16,594	\$21,253	\$27,261	\$14,174.00
Aug	\$9,115	\$8,246	\$6,221	\$14,610	\$12,711	\$18,323	\$21,654	\$27,846	\$14,840.75
Sept	\$5,841	\$5,107	\$3,887	\$11,006	\$11,916	\$12,716	\$15,611	\$22,300	\$11,047.81
Oct	\$3,156	\$2,710	\$2,219	\$9,153	\$6,961	\$9,784	\$10,259		\$6,320.42
Nov	\$234	\$4,343	\$0	\$2,145	\$5,203	\$1,501	\$6,185		\$2,801.60
Dec	\$0	\$175	\$56	\$323	\$1,049	\$75	\$93		\$252.92
Jan	\$0	\$7	\$0	\$394	\$0	\$0	\$0		\$57.27
Feb	\$0	\$112	\$0	\$0	\$0	\$0	\$1,314		\$18.72
Mar	\$720	\$594	\$11	\$4,093	\$6,445	\$730	\$8,356		\$2,992.88
Apr	\$6,974	\$9,723	\$0	\$16,163	\$15,599	\$14,123	\$20,807		\$11,912.86
May	\$9,225	\$9,413	\$0	\$15,823	\$16,315	\$21,001	\$22,158		\$13,419.41
June	\$11,682	\$7,633	\$12,579	\$13,459	\$18,252	\$26,962	\$26,174		\$16,677.25
Total	\$54,359	\$54,781	\$31,218	\$102,464	\$107,071	\$121,807	\$153,863	\$77,407	\$78,616.52

Merchandise Sales History

<u>Month</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY24</u>	<u>FY25</u>
July	\$17,834	\$16,679	\$14,410	\$15,674	\$13,969	\$14,378	\$12,396	\$18,241	\$28,672	\$27,445	\$42,722	\$46,109
Aug	\$29,016	\$27,442	\$29,335	\$36,444	\$33,086	\$35,420	\$34,378	\$19,684	\$29,206	\$38,106	\$54,150	\$51,693
Sept	\$23,111	\$27,419	\$20,014	\$17,469	\$22,542	\$23,999	\$21,325	\$21,520	\$69,822	\$47,356	\$61,795	\$81,942
Oct	\$11,676	\$10,043	\$9,839	\$8,174	\$7,935	\$8,218	\$26,398	\$14,199	\$25,676	\$30,350	\$55,507	
Nov	\$7,202	\$3,467	\$4,748	\$4,574	\$4,152	\$3,214	\$10,374	\$7,198	\$11,500	\$35,156	\$17,390	
Dec	\$1,062	\$3,477	\$1,685	\$673	\$1,558	\$2,142	\$2,225	\$4,016	\$2,372	\$310	\$2,363	
Jan	\$825	\$136	\$487	\$0	\$447	\$176	\$0	\$1,241	\$0	\$0	\$91	
Feb	\$773	\$2,535	\$408	\$874	\$557	\$277	\$0	\$2,278	\$4,324	\$1,284	\$2,568	
Mar	\$4,914	\$5,552	\$5,260	\$5,297	\$1,294	\$2,894	\$2,033	\$20,720	\$14,747	\$11,868	\$16,388	
Apr	\$10,964	\$10,243	\$9,812	\$8,264	\$12,052	\$9,896	\$1,822	\$23,106	\$25,839	\$19,760	\$32,289	
May	\$17,927	\$15,987	\$23,861	\$19,632	\$18,493	\$14,250	\$12,456	\$33,342	\$43,662	\$56,172	\$43,453	
June	\$25,907	\$25,319	\$23,946	\$22,251	\$26,577	\$29,185	\$18,557	\$48,913	\$46,396	\$39,931	\$59,557	
Total	\$151,211	\$148,299	\$143,805	\$139,326	\$142,662	\$144,049	\$141,965	\$214,460	\$302,216	\$307,737	\$388,272	\$179,744

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
FY '25	\$540,972	\$588,835	\$519,429										\$1,649,236

Rounds by Fiscal Year

[illegible]

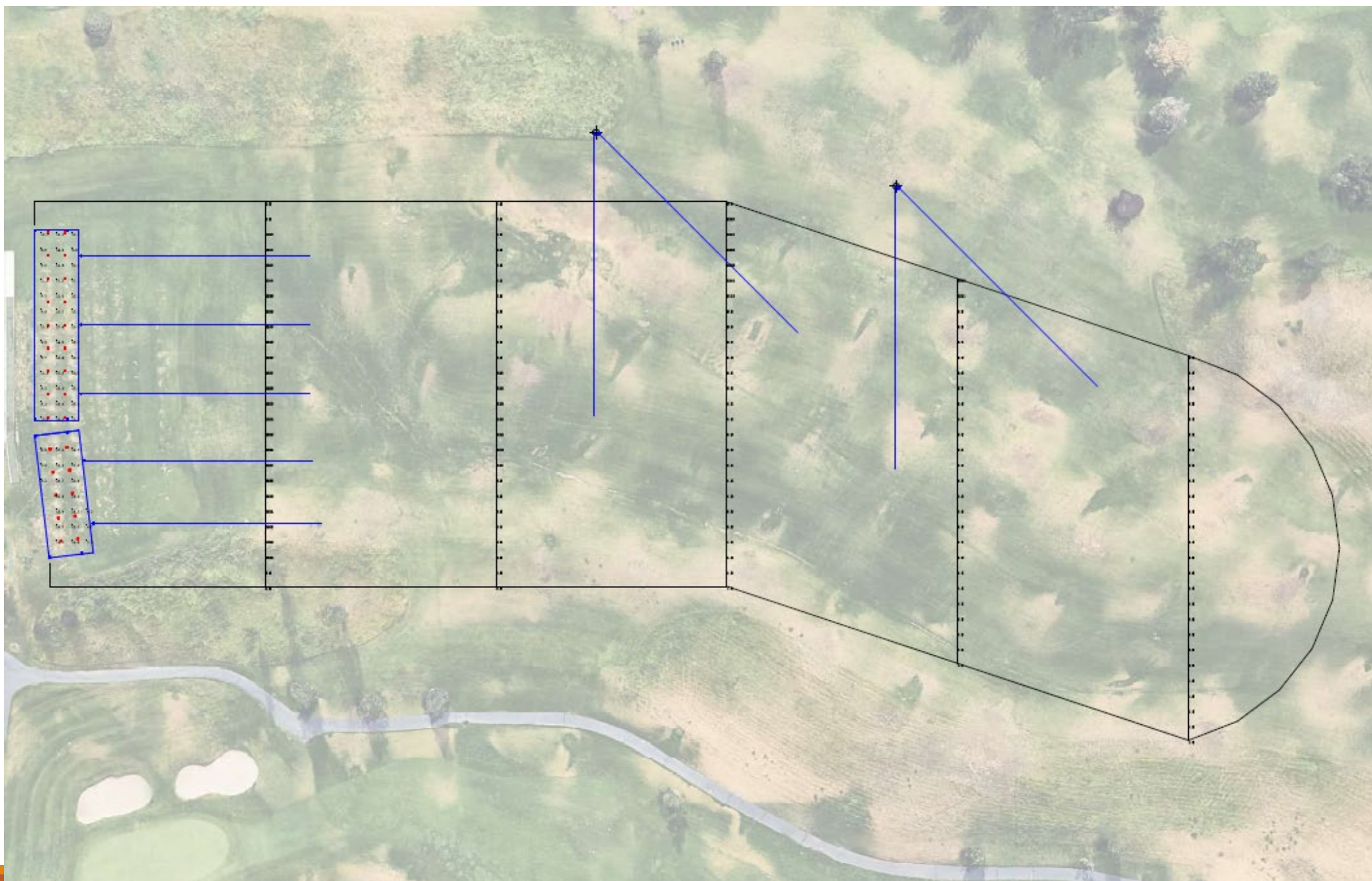
Gateway Parks Update



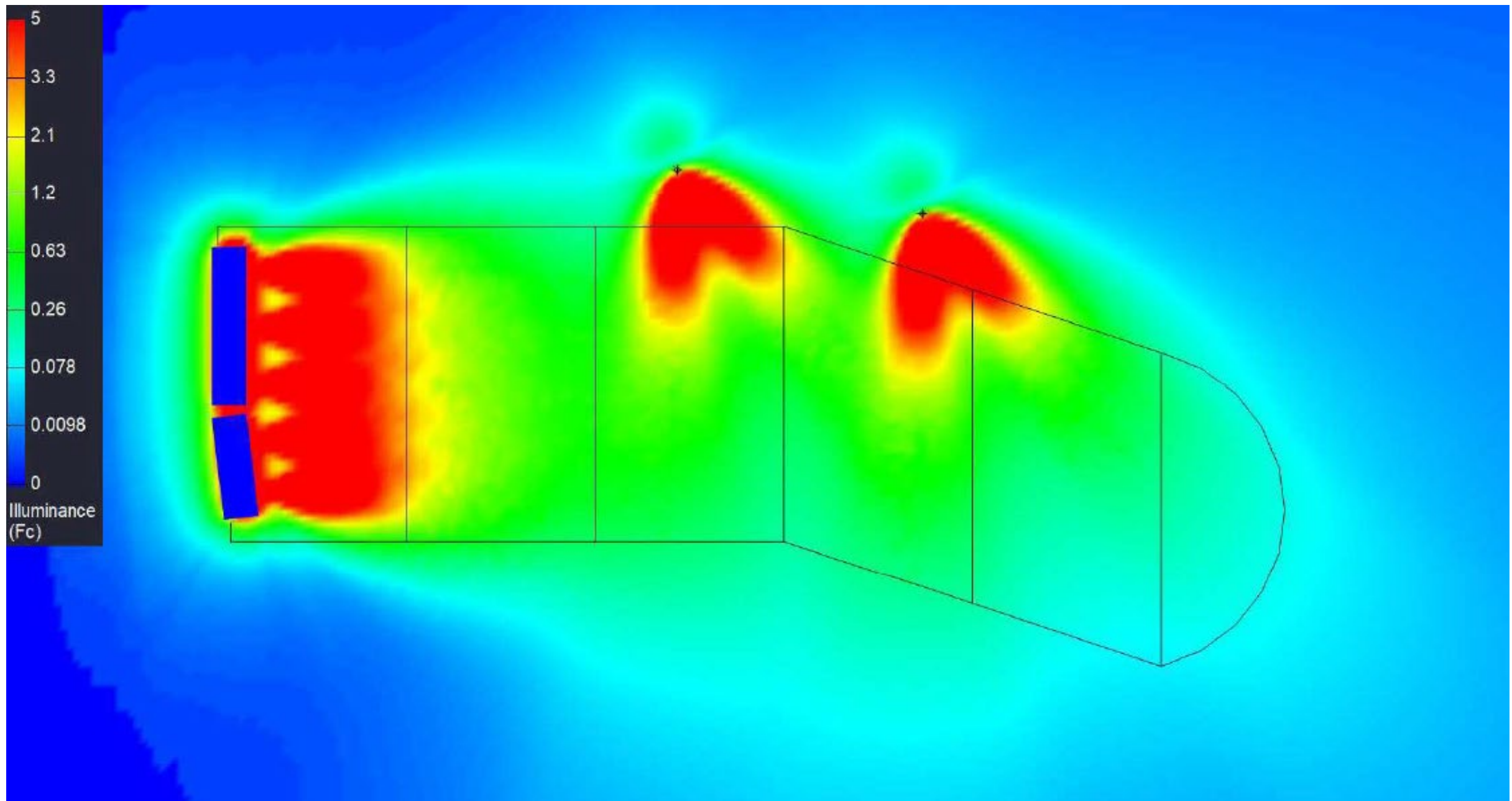
- Conduit from roadside to pond is installed.
- Hunt Electric is installing the power right now.
- Tonco Construction scheduled to install Vault extension with pond on October 21st.
- Gateway Parks paying for the infrastructure.
- Scaffolding install on October 15th and Snowmaking starts on November 15th.

Covered Structure Progress

- IGES – Geotech Results
- Concrete – End of October
- Mountain State Construction
 - Structure done end of October
 - Mid-November Install
- Electrical Conduit – November
- Structure Conduit - November
- Trackman Radars - March
- Range Lighting – March
- Structure Electrical – March
- Trackman Install – Early April
- Finished Steps
 - Structure
 - Trackman Agreement
 - Electrical Bids
- Next Steps
 - Footing Design from Engineer
 - Concrete Contractor Selection
 - Electrical Contractor Selection
 - Drainage and Concrete Prep
 - Install Electrical and Heaters
 - Order Furnishings and Hitting Mats







Future Eaglewood Positions - Proposal

Social Media Marketing Manager

This position can pay for itself with the right employee.

- \$20-30 an Hour
- Social Media Development
- Content Creation
- Community Engagement
- Social Media Campaigns
- Analytics and Reporting
- Brand Management
- Business Marketing - Sponsorships
- Creative Development

Winter Golf Course Operations

- Gateway Parks snow making start date.
 - November 15th
- Tonco Construction Pond Project
 - October 15th – December 1st
- Hole #8 will be closed during operating days with the pond project. Play will be moved from hole #7 to hole #9.
- Hole #8 will be scheduled to be open Friday-Sunday while there is no construction.
- Hole #9 will be closed at the start of snow making on November 15th.
- Holes #8, #9 and #10 will be closed at the point in which both the pond project and snow making are commenced
- Play will be routed from #7 to #11 with 15 holes open for play.
- A discounted rate will be offered during those times and dates to accommodate for less holes being available.

Policy Manual Updates

- Policy Document Highlights.
- Including a Donation Policy included.
 - We are inundated with donation request. Prudent to have a policy to govern that.
- Minor Changes employee golf privileges.
 - There has been some overuse from some of the lower working hour staffing.
 - Incorporate a better way to track and allow golf privileges.
- Addition of Private Cart Grandfathered List.
 - Add the section pertaining to Private Carts.
- Removal of “Volunteers” section.
 - We no longer have or allow volunteer staffing.

Future Projects

- Currently 98 Items on the List.
- Some big, some small.
- (See Handout)

Questions or Comments?

