

# Davis Park Golf Course



## Mission Statement

Provide an affordable and enjoyable golfing opportunity for the citizens of Davis County and surrounding areas. Plus, maintain a high level of customer satisfaction and good course conditions.

Prior Year Inputs/Outputs	Core Functions & Services
<div>2024</div> <div><ul style="list-style-type: none"><li>○ FTE 18</li><li>○ Off Course Vehicles: 2</li><li>○ Rounds of Golf: 99,182</li><li>○ Corporate Tournaments: 19</li><li>○ Men’s Association Members: 585</li></ul></div> <div><div>Revenue</div><div>\$2,598,675.21</div></div> <div><div>Expenses</div><div>\$2,154,055.10</div></div> <div><div><i>Profit of</i></div><div><i><u>\$444,620.11</u></i></div><div><i>After Depreciation</i></div></div>	<div>Club House Functions:</div> <div><ul style="list-style-type: none"><li>⦿ Collect fees</li><li>⦿ Manage associations</li><li>⦿ Employee staffing</li><li>⦿ Corporate Tournaments</li><li>⦿ Food and Beverage</li></ul></div> <div>40%of budget (Est)</div> <div>Golf Course Maintenance:</div> <div><ul style="list-style-type: none"><li>⦿ Operate equipment</li><li>⦿ Turf grass management</li><li>⦿ Course supplies</li><li>⦿ Employee staffing</li></ul></div> <div>60% of budget (Est)</div>

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## Current Year Projected Outcomes

- **Revenue Overview:** 2025 is projected to exceed 2024 performance. Due to a slight green fee increase, a better tee sheet management. Davis Park's revenue increased by \$4,355 in the first quarter and an additional \$188,000 in the second quarter, positioning us favorably as we head into the summer months.
- **Profit Performance:** As of the end of August, our profit stands at \$465,721, a significant increase from \$302,374 in 2024. This growth is primarily attributed to favorable spring/summer weather and the driving range fully operational.
- **Men's Association Membership:** Membership in the Men's Association has reached 572 members, compared to 585 in 2024.
- **Driving Range Update:** The driving range has been fully operational this year and has generated \$140,000 in revenue as of September 5th. Renovations to the #10 tee and the cart path to the range was completed.
- **Acknowledgments:** We extend our gratitude to Public Works, Facilities, and the Finance team for their support in completing these projects.
- **Fall Forecast:** We anticipate favorable fall weather and expect Davis Park to contribute \$550,000 to \$600,000 to the cash fund, contingent on weather conditions.
- **Pre-Paid Reservations:** Our pre-paid reservation system remains robust and effective. We appreciate your support for this system, which has been successfully implemented for six seasons.
- **Operational Improvements:** We continue to enhance efficiency with our tee sheet management and have improved our handling of B9 bookings.

## Next Year Budget Initiatives

- **Collaboration with HR:** Working with HR to enhance tracking of seasonal hours and payroll. Objective: Improve future budgeting and staffing efficiency.
- **Offseason Revenue Opportunities:** The driving range will remain open during the offseason. Anticipating additional revenue from this initiative.
- **Capital Equipment Requests:** Submitted a request for approximately \$169,000 for golf course equipment, as part of the capital master plan. Planned purchases include: 1 fairway mower, 1 aerifier, 1 small utility mower, 1 used sprayer, and 1 range picking cart.
- **Clubhouse Restroom Renovation:** Requesting \$80,000 for the renovation of clubhouse restrooms. This work is to be completed by contractors and Facilities.
- **Operations Budget Variances:** Slight variances identified in the operations budget. Refer to the budget additional request form.
- **Golf Fees for 2026:** Golf fees will be determined by March 1, 2026, based on local market conditions.

## Additional Requests

## Davis Park

Rank in priority order, with highest priority first.

Rank	Org	Object	Short Description	Explanation/Justification	Estimated Cost, including one-time and ongoing expenses				
					2026	2027	2028	2029	2030
1	5170661	640740	Toro ReelMaster 3555-D	This mower will replace our oldest Jacobsen Fairway mower. It currently has 5,900 Hrs. We will keep the Jacobsen Fairway mower for days we need a third mower and to mow the range fairway when the time comes.	\$73,701.29				
1	5170661	640740	Toro ProCore 648s	The Toro ProCore is much faster and more versatile than our current aerators. The ProCore 648s has adjustable depths and spacing. We'd like to trade in both Jacobsen GA-24's if we get the ProCore 648s	\$43,087.74				
1	5170661	640740	Toro Z-Master 6000 Series	Our oldest sidewinder was replaced this year. I thought we'd get a couple more years out of our next oldest mower which has 8,227 Hrs. It's been a struggle all season to keep it operational. The zero turn mower has helped out with our trim and surrounds work significantly and for a third of the price. We have 1 new sidewinder that I think is sufficient to maintain some undulation that the zero turn mowers cant mow without scalping but the zero turn mowers are much faster and capable of covering more square footage.	\$16,221.00				
1	5170661	640740	Toro MultiPro 1750 Sprayer (Used)	This would replace our current Toro MultiPro 1250 Sprayer that has about 2,215 Hrs. We would keep the old sprayer and use it to spray weeds around trees, fairways and rough.	\$22,000.00				
1	5170661	540217	Pro Shop Merchandise Exp	Increase to cover sales demands and rising costs.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1	5170661	540210	SUBS & MEMBERSHIPS	Increase to cover rising costs of dues and fees and memberships and to match VV EXP.	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1	5170661	545536	BANK CHARGES	Increase to cover sales demands and rising costs.	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
1	5170661	548230	TRAVEL/EDUC& TRNG	Increase to cover schooling and travel costs. May be used based on advancement.	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1	5170661	620720	BLDG IMPROVEMENTS	Estimated costs of bathroom renovations	\$80,000				
1	5170661	640740	2026 UMAX TWO UTILITY RANGE PICKER	The current Cushman range picker at Davis Park is five years old and has experienced ongoing mechanical issues over the past two years, including repeated maintenance needs and declining performance of the picking attachment. Due to the high demand on the driving range, reliable equipment is essential to maintain daily operations. Acquiring a new Yamaha range picker will provide a dependable primary unit, while the existing Cushman will be retained as a backup. This ensures uninterrupted service and operational efficiency for the range.	\$13,923				
					<b>\$292,933</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$44,000</b>