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

2021

- FTE 15?
- Off Course Vehicles: 2
- Rounds of Golf: 87,973
- Corporate Tournaments: 12
- Men's Association Members: 452

Revenue	Expenses
$1,902 114.43	$1,795,294.99

Profit of $106,819.44

After Depreciation

Before cart purchase $456,609.00

Core Functions & Services

Club House Functions:

- **Collect fees**
- **Manage associations**
- **Employee staffing**
- **Corporate Tournaments**
- **Food and Beverage**

30%of budget (Est)

Golf Course Maintenance:

- **Operate equipment**
- **Turf grass management**
- **Course supplies**
- **Employee staffing**

70% of budget (Est)

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Current Year Projected Outcomes

- 2022 is going to be comparable to 2021. Rounds of golf are up over last year by 3,579 rounds at the end of August.
- At the end of August profit is sitting at $194,063. Compared to 2021 which was $265,770. Profits are down due to no range revenue, plus some account posting is in to the next month.
- Men's association membership reached another all-time high, with 469 members.
- Driving range is the contract stage, we are starting to build the hitting pavilion and storage buildings. This process has taken longer than expected, we hope to have to open in 2023.
- Hoping for a good fall weather, however, water is an issue, so we need some rain. Hopefully Davis Park can contribute to the cash fund $250,000 to $300,000, weather permitting.
- Having customers pre-pay for their tee times has changed the golf operation forever. We continue to ask for your support in this change that has now been in effect for 3 seasons. Thank you!
- We are grateful for Public Works in helping us move some dirt in preparation for the range project.

Next Year Budget Initiatives

- It has been great to work with new people in HR to fine tune payroll. Hopefully it's fairly accurate in 2023.
- Driving range is a work in progress. We hope to have it completed sometime in 2023. The hitting pavilion and training building will roughly cost 1.4 million, and irrigation and landscaping roughly $500,000. This project is 9 months behind schedule, mainly due to RFP and county contract process.
- We have requested roughly $71,000 for golf course equipment, which includes a new greens mower, irrigation NSN Ultimate Plan, and a gas marshal cart.
- There is a $15,000 request to improve the air conditioning units in the café area. It is not efficient for the needs.
- There are a few variances in the operations budget. There is an increase in expenses by $177,000, however, this is offset by an increase in revenue by $340,000. Major variance in expenses are: Pro Shop merchandise account increased by $105,000. This is due to increased demand and the change in budgeting practices. Minor increases: promotions $3,000, small equipment $4,000, bank charges $10,000, fertilizer and chem $5,000.
- Revenue increases: Green fees $150,000, Cart fees $75,000 (+), Pro Shop sales $115,000.