

*Presented by Matt Kammeyer & Kristin Riker*

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# Golf



- **FY25 PROPOSED BUDGET TOTAL - \$20,468,636**
- **6 FULL-SERVICE GOLF COURSES – 1,102 ACRES OF MAINTAINED GREEN SPACE**
- **5 DRIVING RANGES WITH 15 FREE PRACTICE AREAS**
- **FY23 9-HOLE EQUIVALENT ROUNDS – 425,698**
- **5-YEAR AVERAGE – 409,406**
- **59% OF ALL ROUNDS BOOKED ONLINE**



Full-Time  
Employees  
**34**



Part-Time  
Employees  
**253**

## GOLF FY24-25 BUDGET PROPOSAL

*Presented by Matt Kammeyer, Division Director*

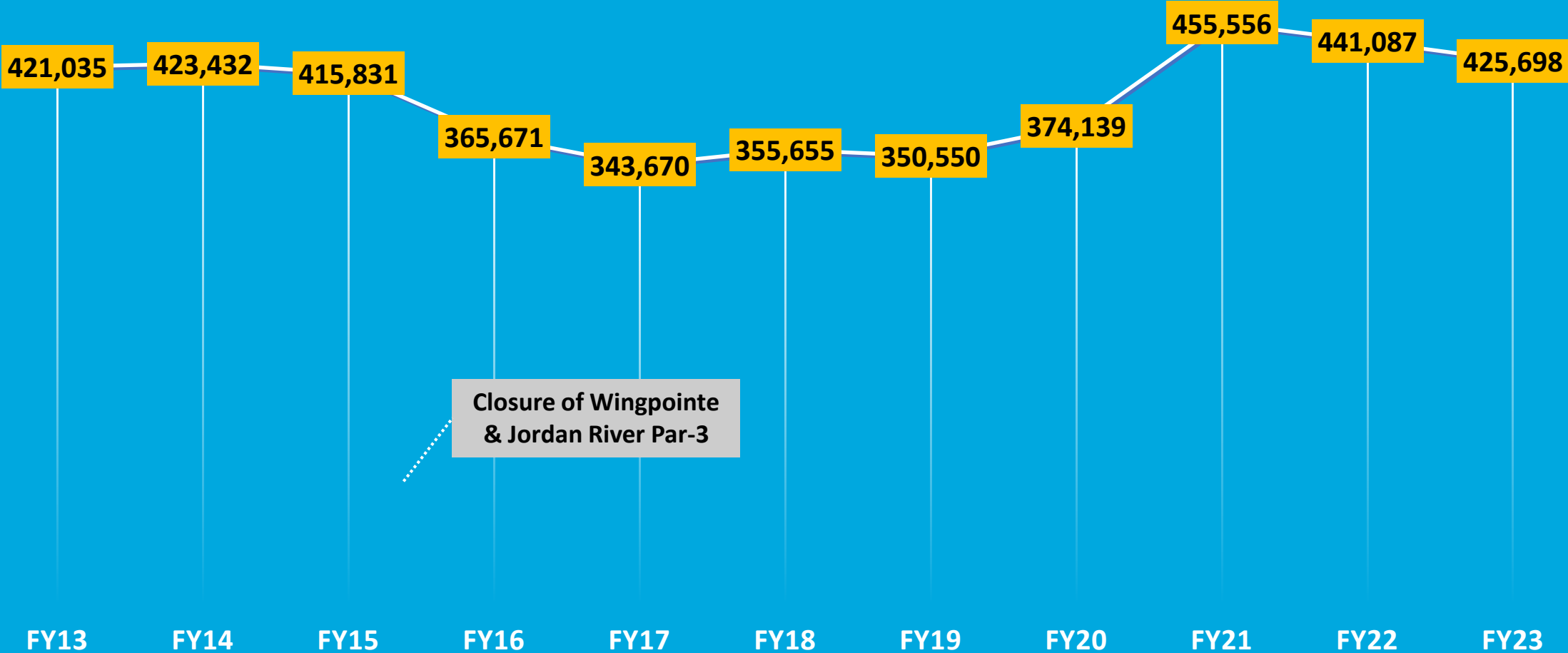


# Rounds Played Past Ten Years



TOTAL SLC GOLF ROUNDS | FY14-FY24

9-Hole Equivalent Rounds



# Golf Course Utilization



Calendar Year	2018	2019	2020	2021	2022	2023
Total Starts	267,887	251,690	304,916	327,476	312,607	<b>329,916</b>
Playable Days	264	226	247	251	208	<b>231</b>
Avg. Utilization	58%	64%	86%	90%	105%	<b>100%</b>
Total Revenue	\$7,114,123	\$6,775,868	\$8,232,219	\$9,950,192	\$10,041,960	<b>\$10,718,575</b>
Revenue/Start	\$26.56	\$26.92	\$27.00	\$30.38	\$32.12	<b>\$32.49</b>

## GOLF FY24-25 BUDGET PROPOSAL

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# Key Changes/Insights



Insight	Description	FTEs	FY2024 Request	MSCW	Score
1	Revenue Increase	N/A	\$908,749	Must	20
2	Administrative Fees	N/A	\$480,857	Should	22
3	Inflationary & Contractual Increases	N/A	\$266,059	Must	22
4	Golf Course Re-Investments	N/A	\$1,338,468	Must	20
TOTAL			\$2,994,133		

## GOLF FY24-25 BUDGET PROPOSAL

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# #1: Revenue Increases



Revenue Category	FY24	FY25	Difference
Green Fees	\$5,757,479	\$6,427,618	\$670,139
Driving Range Fees	\$652,620	\$734,036	\$81,416
Golf Cart Rental Fees	\$2,258,224	\$2,239,296	(\$18,928)
Pass Sales	\$503,121	\$468,039	(\$35,082)
Concessions	\$94,606	\$129,751	\$35,145
Retail Sales	\$1,024,000	\$1,060,700	\$36,700
Other	\$2,420,017	\$2,559,376	\$139,359
TOTAL	\$12,710,067	\$13,618,816	\$908,749

## GOLF FY24-25 BUDGET PROPOSAL

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# 2024 Green Fee Increases



Fee Types	Bonneville		Forest Dale	Glendale		Mountain Dell		Nibley Park	Rose Park	
	9 Holes	18 Holes	9 Holes	9 Holes	18 Holes	9 Holes	18 Holes	9 Holes	9 Holes	18 Holes
Public	\$22	\$44	\$18	\$19	\$38	\$25	\$44	\$17	\$17	\$34
Senior	\$19	\$38	\$16	\$16	\$32	\$22	\$38	\$15	\$15	\$30
Young Adult	\$17	\$34	\$15	\$15	\$30	\$20	\$34	\$13	\$13	\$26
Junior	\$11	\$22	\$10	\$10	\$20	\$15	\$22	\$9	\$9	\$18
City Club	\$18	\$36	\$14	\$15	\$30	\$21	\$36	\$13	\$13	\$26
Senior City Club	\$15	\$30	\$12	\$12	\$24	\$18	\$30	\$11	\$11	\$22
Cart - Per Rider	\$10	\$20	\$9	\$10	\$20	\$10	\$20	\$9	\$9	\$18

- Price Increase
- Price Decrease

## Annual Membership Program - Year from date of purchase

City Club \$100

## Season Pass Program - March 15 through November 15

City Pass \$1,700

Senior City Pass \$1,300

Junior City Pass \$400

## GOLF FY24-25 BUDGET PROPOSAL

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## #2: Administrative Fees : General Fund Transfer



Operations Fund	FY24	FY25	Change
Golf Starting Wage	\$305,100	\$305,100	-
Equity Pay Adjustments	\$65,000	\$65,000	-
IMS Costs	\$350,000	\$350,000	-
Admin Overhead Costs	\$356,302	\$356,302	-
CIP Fund			
GF Support (Rose Park Stabilization)	\$500,000	\$500,000	-
ESCO	\$510,427	\$528,213	\$17,786
Total	\$2,086,829	\$2,104,615	\$17,786

SCORE  
22

### GOLF FY24-25 BUDGET PROPOSAL

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# #3: Inflationary & Contractual Increases



Category	FY25 Increase
Water – 20% Increase	\$200,010
Sewer – 15% Increase	\$1,275
Storm Water – 10% Increase	\$3,790
Other Equipment & Supplies	\$60,984
TOTAL	\$266,059



# #4: Golf Course Re-Investments



	FY24	FY25
Tee Box Leveling Projections	\$60,000	\$60,000
Cart Path Improvements	\$525,000	\$525,000
Driving Range Fence	-	\$900,000
Other Capital Projects	\$325,220	\$324,000
Glendale Driving Range Improvement Project	\$1,300,000	\$1,500,000
Rose Park Irrigation Project	\$4,400,000	\$4,400,000
Total	\$6,610,220	\$7,709,000
Change		\$1,098,780



## GOLF FY24-25 BUDGET PROPOSAL

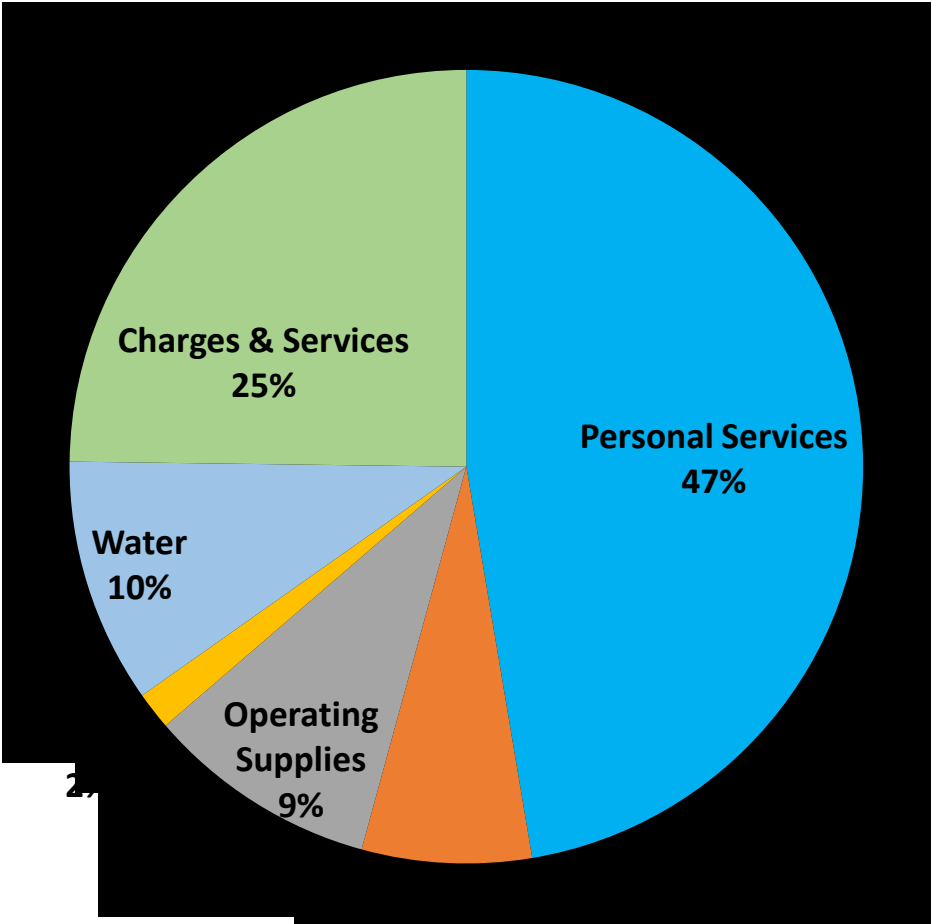
*Presented by Matt Kammeyer, Division Director*



# Operational Expenses

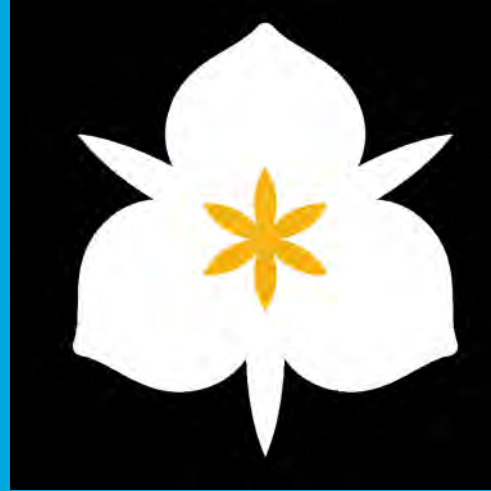


Total Expenses FY25: \$11,567,472



■ Personal Services   ■ Retail Merchandise   ■ Operating Supplies   ■ Utilities   ■ Water   ■ Charges & Services





# THANK YOU

*Presented Matt Kammeyer, Division Director*

*With support from:  
Gregg Evans, Financial Manager*

# Rose Park Stabilization – Ending FY26



	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
<b>GF Support</b>	500,000	500,000	500,000	500,000	500,000	500,000	500,000	<b>3,500,000</b>
<b>Rose Park Irrigation</b>					(1,800,000)			<b>(1,800,000)</b>
<b>Settling Pond</b>						(1,100,000)		<b>(1,100,000)</b>
<b>Range Expansion/Fence</b>							(600,000)	<b>(600,000)</b>
	500,000	500,000	500,000	500,000	(1,300,000)	(600,000)	(100,000)	<b>0</b>

## GOLF FY24-25 BUDGET PROPOSAL

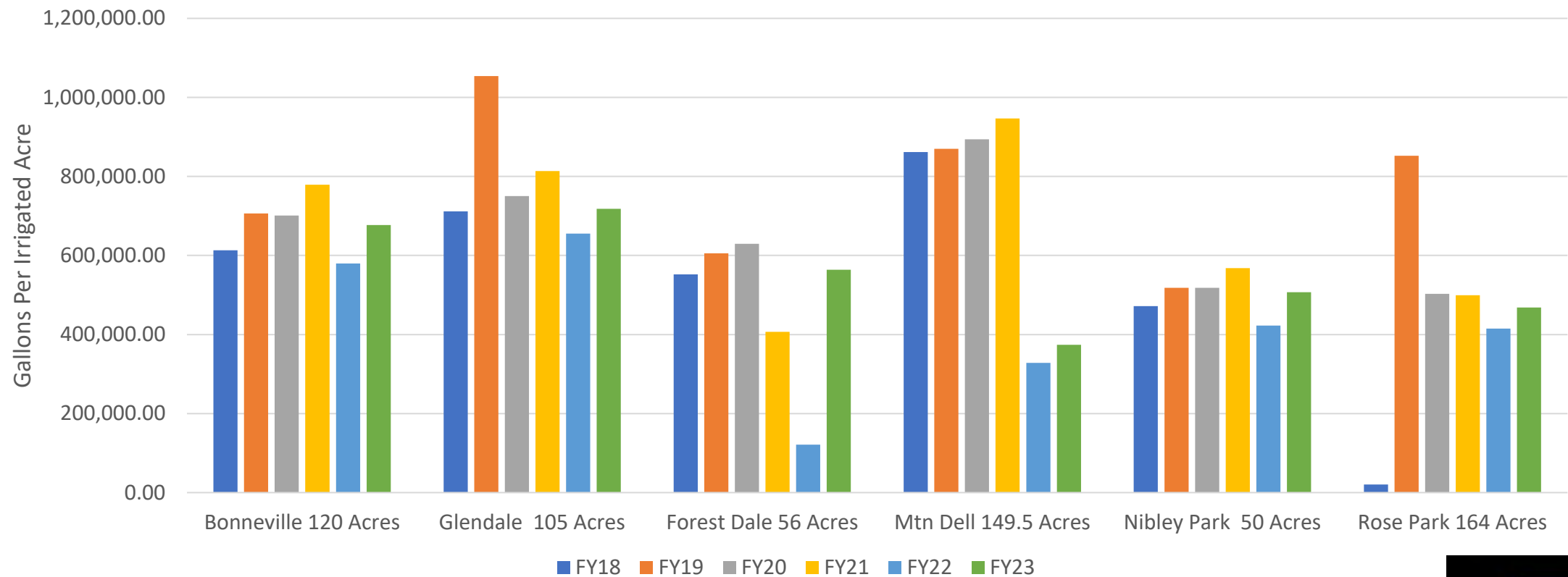
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# Golf Course Water Use Past Six Years



Fiscal Year Gallons Per Irrigated Acre FY18-FY23



## GOLF FY24-25 BUDGET PROPOSAL

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# GOLF DIVISION AREAS OF FOCUS



## GROW THE GAME

Develop programs that introduce new segments of players to the sport and foster a love and respect for the traditions and values of the game.



## DEVELOP OUR TALENT

Provide improved employee training and leadership opportunities, resulting in increased efficiencies and customer service.



## IMPROVE THE ASSETS

Find ways to improve the appearance, playability, functionality, and efficiency of City-owned courses and clubhouses.



## BE A COMMUNITY PARTNER

Seek opportunities to responsibly integrate golf assets and programs into the community, providing increased value to both golfers and non-golfers.



**PMS 6121 C**



**PMS 130 C**



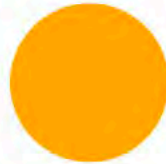
**PMS 425 C**



**PMS 7462 C**



**C77 M12 Y2 K1**



**C0 M32 Y100 K0**



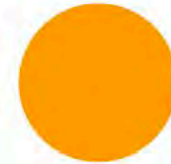
**C63 M51 Y45 K33**



**C100 M56 Y0 K16**



**R0 G156 B209**  
**HEX 009CD1**



**R242 G169 B0**  
**HEX F2A900**



**R85 G89 B96**  
**HEX 555960**



**R0 G86 B149**  
**HEX 005695**



**PMS 2182 C**



**PMS 7698 C**



**PMS 303 C**



**PMS 426 C**



**C90 M37 Y24 K56**



**C74 M35 Y18 K18**



**C100 M33 Y6 K84**



**C81 M67 Y55 K83**



**R23 G74 B93  
HEX 174A5D**



**R65 G116 B147  
HEX 417493**



**R0 G43 B60  
HEX 002B3C**



**R36 G39 B44  
HEX 24272C**

*alternative  
background  
colors for  
displaying  
light blue  
or yellow  
text digitally*