

BOARD OF REPRESENTATIVES

BUDGET SUMMARY

EGB GOLF

BUDGET -is up 3.5% mostly due to the increased line item for the revenue share payout to the contracted Golf Pro Shop operation. This however shows how significantly rounds are up currently at a 47.3% increase in rounds in FY 20/21 compared to FY 19/20. The rise in player rounds saw player revenue climb 59.1% in the same period. All other operational administration and maintenance line items are flat. The course fund is anticipated to be revenue positive \$105K in FY 21/22.

HEAD COUNT – No new positions. Currently have one unfilled Laborer position. The recruitment process will begin in March with eventual hire/start date July 1, 2021.

CAPITAL FUNDING – Continuation of current bonded funds for tee box, bunker and cart path upgrades. No new funds budgeted for FY 21/22.

Significant Changes – The Golf Course has over the last one and half years gone thru multiple operational and physical changes all designed for increased play and revenue. These changes are working very well. Playing rounds have increased to all-time record highs, reaching 42,206 rounds for the golf season in the calendar year. Newly designed and re-routed holes, increased fees, a new Greens Supt. providing better course turf management and playing conditions, locker and bathroom upgrades, a new Pro Shop and an upgraded Customer Service employee to an Administrative Data Analyst position for better forecasting and financial reporting.

COVID IMPACT – Very little. The City did impose a 5 week COVID shutdown last spring and we still have hit record number of rounds. The golf course has exploded with new play as golf is one of the few sports that with various sector rules from the State has been allowed to play since March of 20. Although this is a factor in our increased all time high rounds of play, we believe that the new look and personnel at the course has also brought players back to EGB. Confidence in post pandemic play is drawn from pre-pandemic play where the course was already experiencing a 14.5% increase in FY 20 vs FY 19 while facing a 2.8% increase in impacted weather days along the same time line. We believe that the players will be here to stay post COVID.