

CONCEPTUAL ROUTING OPTION 1

ENGER PARK GOLF COURSE

Duluth, Minnesota

9-HOLE ACEDEMY COURSE

1	387	4
2	527	5
3	410	4
4	381	4
5	140	3
6	375	4
7	145	3
8	398	4
9	325	4
Total	3,088	35

REGULATION COURSE

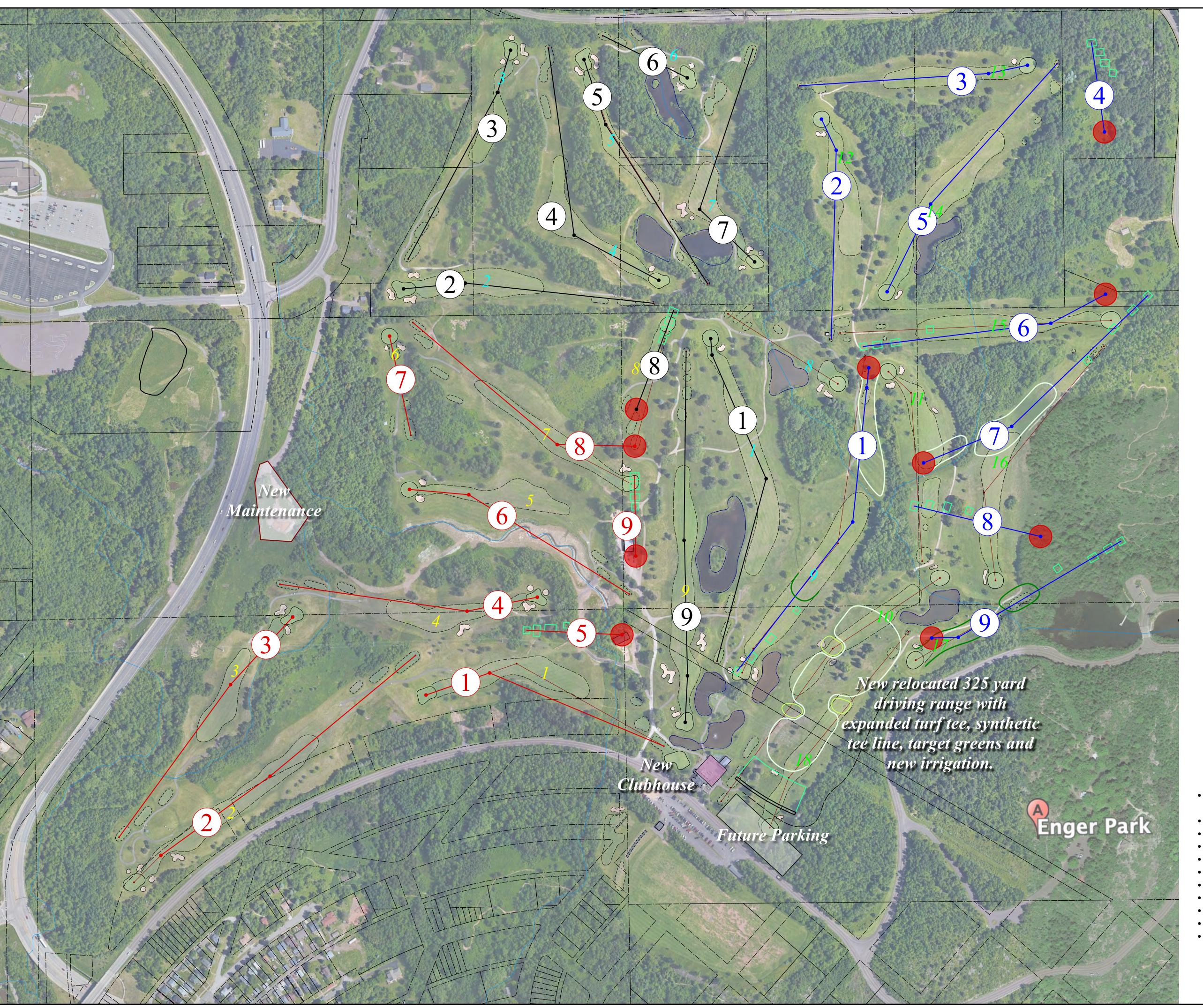
1	499	5
2	305	4
3	186	3
4	369	4
5	343	4
6	417	4
7	378	4
8	143	3
9	341	4
Out	2,981	35
10	193	3
11	310	4
12	338	4
13	425	4
14	405	4
15	500	5
16	220	3
17	360	4
18	485	5
In	3,236	36
Total	6,217	71

- 9-hole academy course & 18-hole regulation course layout
- requiring 6 new greens & 4 new sets of tees
- Golf course irrigation system
- Improved irrigation water supply and delivery
- Fairway regrading and re-grassing
- Cart path improvements
- Bunker renovation
- Forward tee construction
- Construct new expanded 325 yard driving range with 30 stations
- New clubhouse
- Handicap parking

June 25, 2021

0 100 200 300 400 500 600 FT





CONCEPTUAL ROUTING OPTION

ENGER PARK GOLF COURSE

Duluth, Minnesota

FRONT (F	RED) COU	RSE
1	387	4
2	527	5
3	410	4
4	381	4
5	140	3
6	375	4
7	145	3
8	395	4
9	129	3
Out	2,889	34

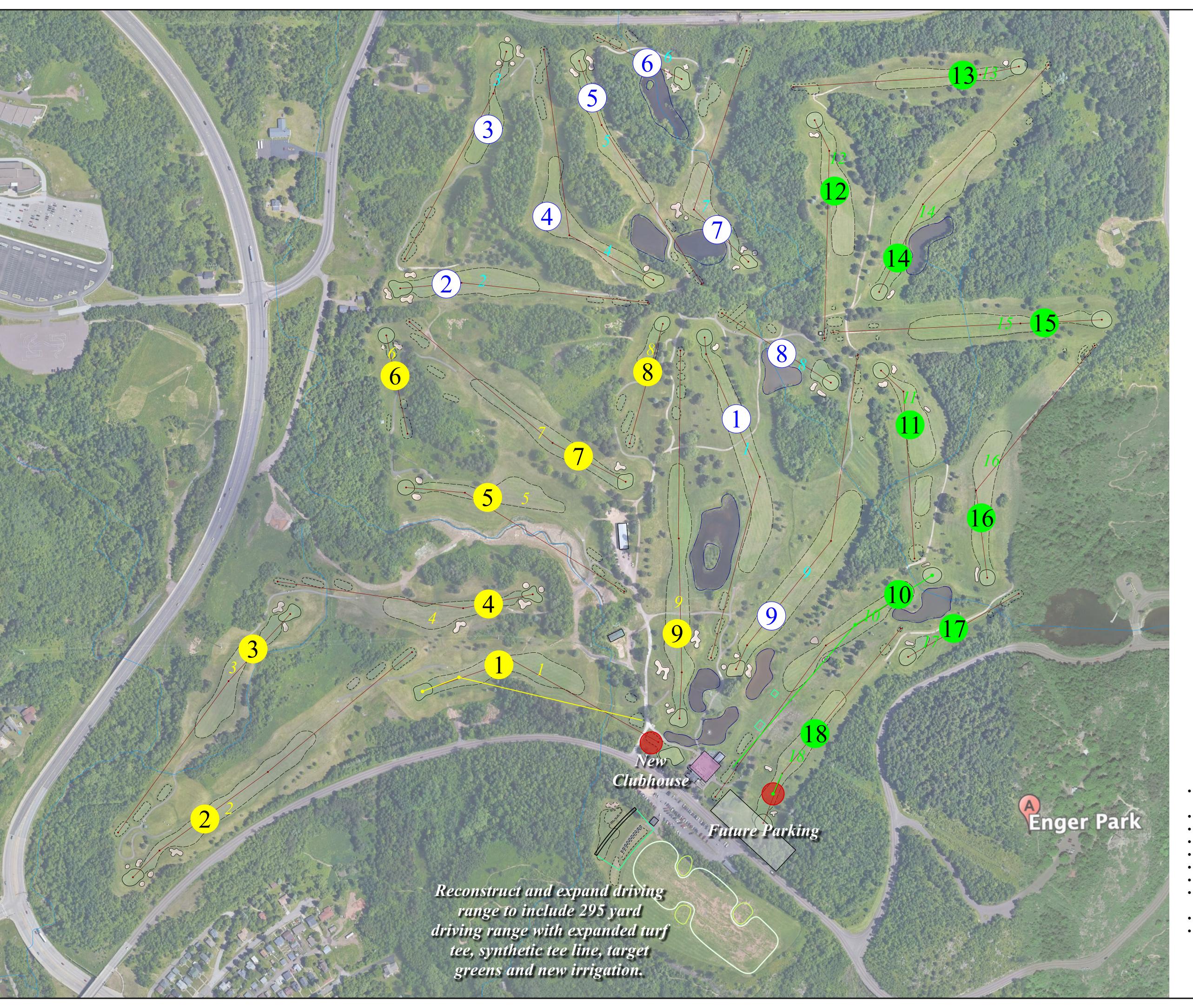
MIDDLE (I	BLACK) C(DURSE
1	499	5
2	369	4
3	343	4
4	417	4
5	378	4
6	143	3
7	341	4
8	160	3
9	550	<u>5</u>
Out	3,200	36

BACK (B	LUE) COU	IRS
1	510	5
2	310	4
3	338	4
4	135	3
5	460	4
6	370	4
7	420	4
8	195	3
9	310	4
Out	3,048	36

- Three returning 9-hole regulation courses requiring 11 new greens & 9 new sets of tees
- Golf course irrigation system
- Improved irrigation water supply and delivery
- Fairway regrading and re-grassing
- Cart path improvements
- Bunker renovation
- Forward tee construction
- Construct new expanded 325 yard driving range with 30 stations
 Construct new maintenance facility
- New clubhouse
- Handicap parking

June 25, 2021





CONCEPTUAL ROUTING OPTION 3

ENGER PARK GOLF COURSE

Duluth, Minnesota

FRONT (YELLOW) COURSE

1	340	4
2	527	5
3	410	4
4	381	4
5	375	4
6	145	3
7	398	4
8	186	3
9	550	5
Out	3,312	36

MIDDLE (BLUE) COURSE

1	499	5
2	369	4
3	343	4
4	417	4
5	378	4
6	143	3
7	341	4
8	193	3
9	485	5
Out	3 168	36

BACK (GREEN) COURSE

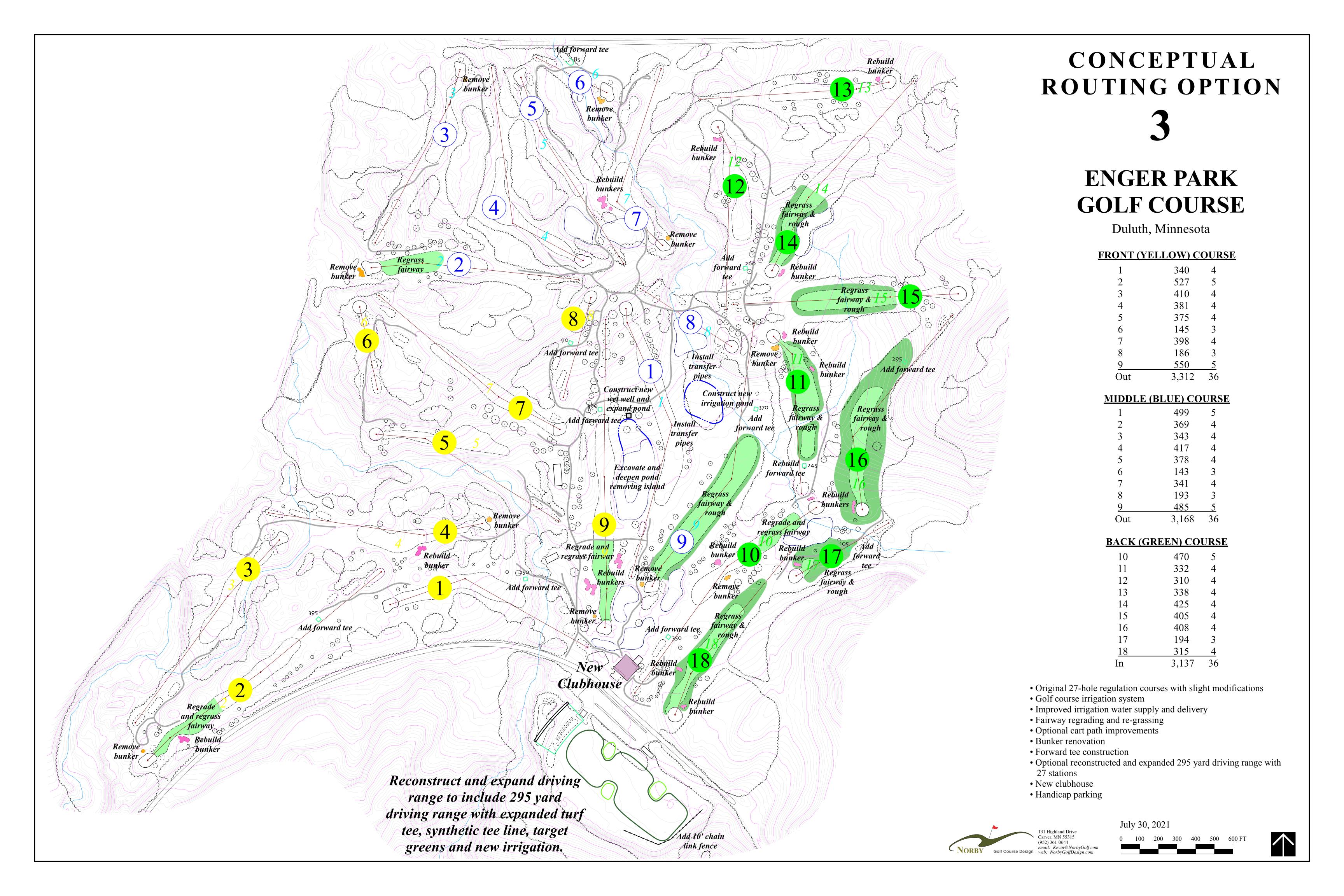
10	410	4
11	332	4
12	310	4
13	338	4
14	425	4
15	405	4
16	408	4
17	194	3
18	315	4
In	3.137	3:

- Original 27-hole regulation courses with slight modifications for future parking requiring 2 new greens & 1 new set of tees
- Golf course irrigation system
- Improved irrigation water supply and delivery
- Fairway regrading and re-grassing
- Cart path improvements
- Bunker renovation
- Bunker renovation
- Forward tee construction
- Reconstructed and expanded 295 yard driving range with 27 stations with parking moved to the north
- New clubhouse
- Handicap parking

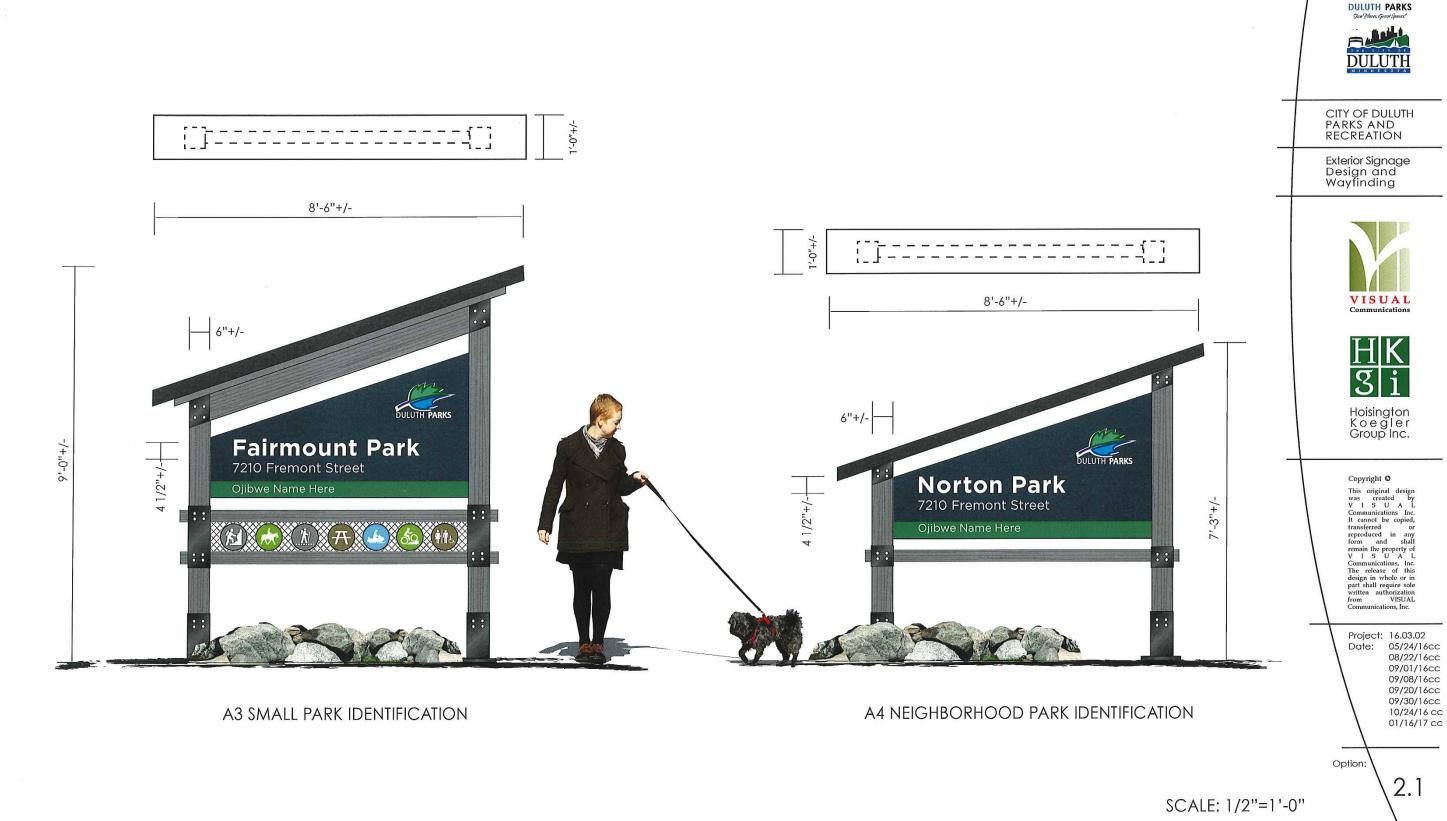
July 6, 2021

100 200 300 400 500 600 FT

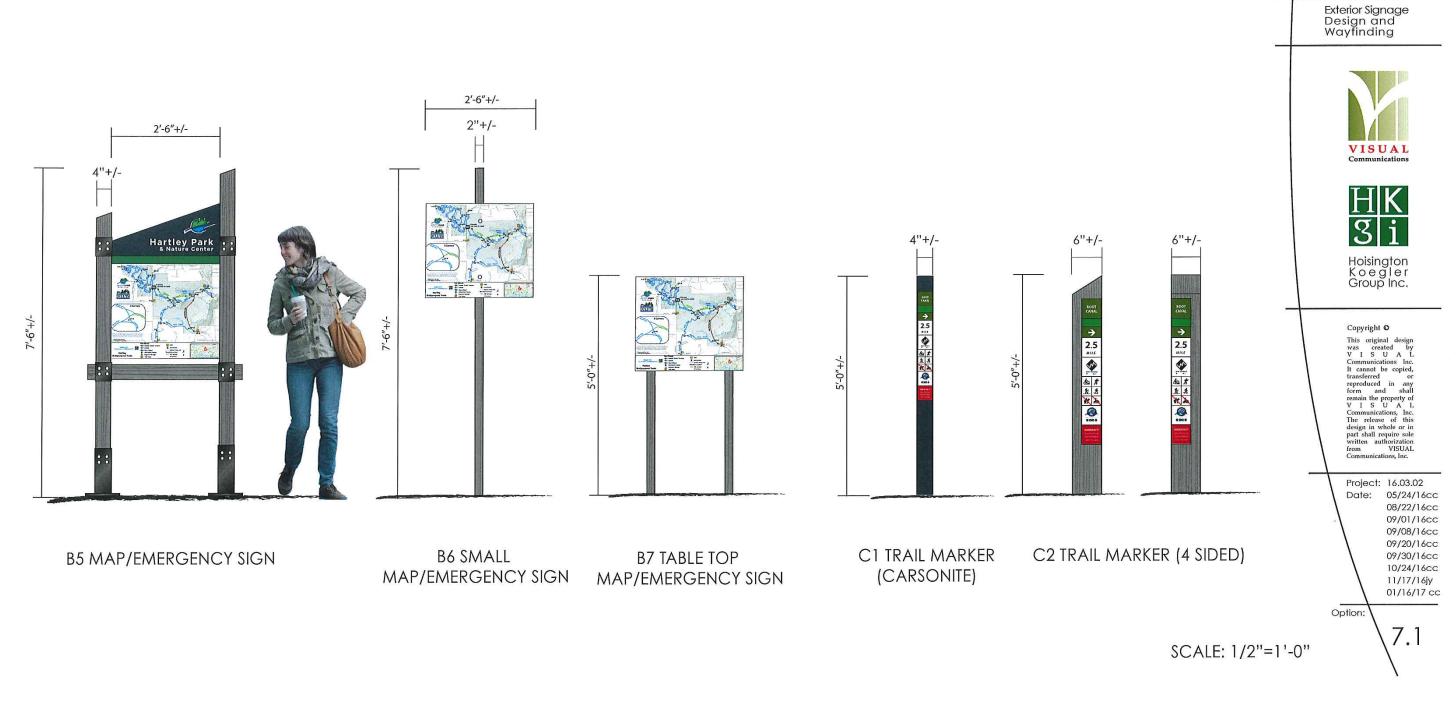




EXTERIOR SIGNAGE DESIGN & WAYFINDING



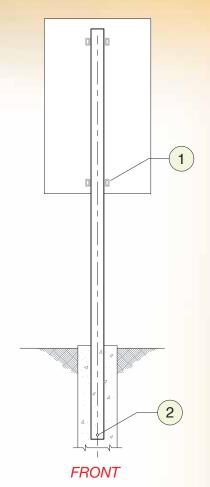
EXTERIOR SIGNAGE DESIGN & WAYFINDING



DULUTH PARKS

CITY OF DULUTH PARKS AND RECREATION

96" Post 72" Above Ground 24" Below Ground SIDE

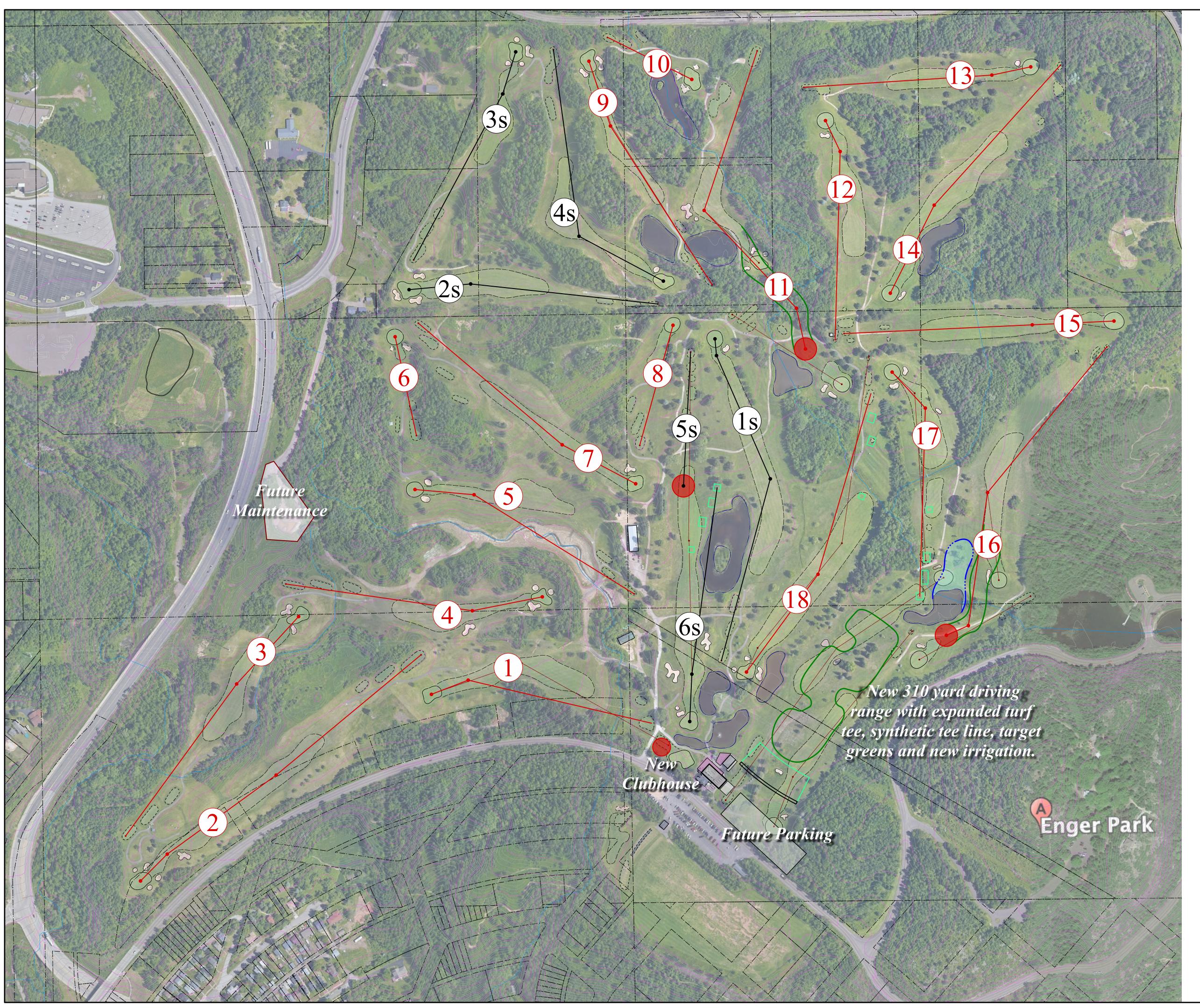


UPRIGHT SINGLE POST PEDESTAL: In Ground

- Powder Coated Aluminum
- Custom Sizes and Colors Available

Part #'s:

USG2 with two mounting brackets USG4 with four mounting brackets USG6 with six mounting brackets USG8 with eight mounting brackets



CONCEPTUAL ROUTING OPTION

ENGER PARK GOLF COURSE

Duluth, Minnesota

6-HOLE SHORT COURSE

1s	499	5
2s	369	4
3s	343	4
4s	417	4
5s	200	3
<u>6s</u>	350	4
Total	2,178	27

REGULATION COURSE

1	340	4
2	527	5
3	410	4
4	381	4
5	375	4
6	145	3
7	398	4
8	186	3
9	378	4
Out	3,140	35
10	143	3
11	525	5
12	310	4
13	338	4
14	425	4
15	405	4
16	515	5
17	350	4
18	460	4
In	3,471	37
Total	6,636	73

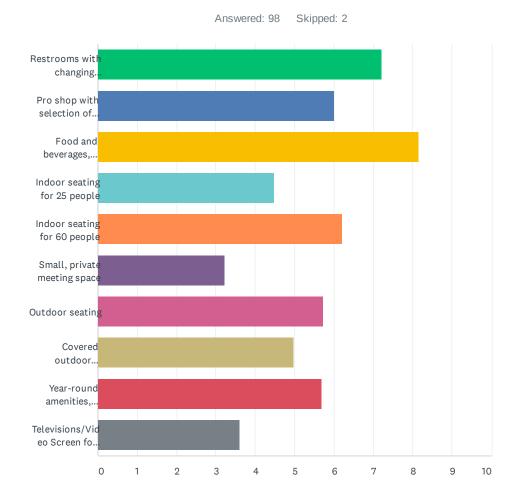
- Construct new 320 yards driving range with 30 stations Construct
- new 9-hole course & 18-hole regulation course w/ 4 new greens
- Fairway regrading and re-grassing
- Cart path improvements
- Bunker renovation
- Forward tee construction
- Golf course irrigation system
- Improved irrigation water supply and delivery

June 10, 2021

 Clubhouse improvements Handicap parking



Q1 From highest to lowest priority, 1 being highest and 10 being lowest, what potential amenities would you like to see in the new clubhouse?



Enger Clubhouse Potential Amenities

	1	2	3	4	5	6	7	8	9	10	TOTAL	S
Restrooms with changing facilities	25.84% 23	16.85% 15	12.36% 11	7.87% 7	7.87% 7	14.61% 13	5.62% 5	1.12% 1	4.49% 4	3.37%	89	
Pro shop with selection of items	5.56% 5	20.00%	11.11% 10	7.78% 7	11.11% 10	8.89%	16.67% 15	10.00%	5.56% 5	3.33%	90	
Food and beverages, including alcohol	36.26% 33	24.18% 22	15.38% 14	8.79% 8	3.30%	3.30%	1.10%	0.00%	3.30%	4.40%	91	
Indoor seating for 25 people	1.18%	5.88% 5	4.71% 4	17.65% 15	7.06% 6	11.76% 10	9.41%	11.76% 10	17.65% 15	12.94% 11	85	
Indoor seating for 60 people	7.78% 7	8.89% 8	20.00% 18	23.33% 21	6.67%	6.67%	5.56% 5	8.89% 8	6.67% 6	5.56% 5	90	
Small, private meeting space	2.27%	0.00%	4.55% 4	4.55% 4	7.95% 7	7.95% 7	9.09%	10.23% 9	23.86% 21	29.55% 26	88	
Outdoor seating	1.12% 1	7.87% 7	14.61% 13	8.99% 8	28.09% 25	7.87% 7	14.61% 13	14.61% 13	0.00%	2.25%	89	
Covered outdoor seating	0.00%	5.26% 5	9.47%	11.58% 11	9.47%	22.11% 21	14.74% 14	16.84% 16	6.32% 6	4.21% 4	95	
Year-round amenities, including golf simulator and outdoor recreation	20.00%	10.00%	5.56% 5	7.78% 7	10.00%	5.56% 5	4.44%	12.22% 11	12.22% 11	12.22% 11	90	-
Televisions/Video Screen for league information	3.16%	0.00%	3.16%	3.16%	9.47%	11.58% 11	16.84% 16	13.68% 13	17.89% 17	21.05% 20	95	

Q2 Other Suggestions/Comments?

Answered: 39 Skipped: 61

#	RESPONSES	DATE
1	No stairs to enter or exit main clubhouse areas. A safe place for All.	6/5/2021 4:59 AM
2	I think you should consider going bigger with the facility to accommodate weddings or other larger gatherings.	6/3/2021 11:32 AM
3	The city administration and city council was never was going to work with this citizen's group in good faith. It's all theater. Emily Larson, Jim Filby Williams and the city council as a whole don't care if public golf exists in Duluth. Lets all be honest and move on.	6/1/2021 11:53 PM
4	Take a bulldozer to it and turn the entire golf course into low income housing.	6/1/2021 1:17 PM
5	Air conditioning. ADA compliant bathrooms. Waterproof basement. Carpet that doesn't smell. Bathrooms that aren't gross. Enough staff so that you can get service at the completion of your round. A beverage cart that actually runs around the course. Just get the basics right really.	6/1/2021 8:01 AM
6	I could care less about the above. I wish they would prioritize the condition and maintenance of the golf course. Enger is consistently in the worst condition of any course I play.	5/31/2021 7:53 PM
7	Market this course more. Golf is busy again.	5/30/2021 10:47 PM
8	Need to proceed soon, ready to move away from this city as a lot of talk and no change for many years.	5/30/2021 10:10 PM
9	Open Lester	5/29/2021 1:29 PM
10	Have a full grill and sandwich menu.	5/29/2021 1:02 PM
11	Full restaurant and bar	5/29/2021 11:37 AM
12	Food and drink specials to incentivize utilizing the facility before or after league and rounds. A friendly, welcoming, and grateful management and staff that appreciates the regulars and is open to feedback rather than a 'that's the way it is' attitude.	5/28/2021 11:23 AM
13	Make sure seating with a view of the course	5/28/2021 6:53 AM
14	Close Enger. Keep Lester open. As a golfer that travels the state and Country, Lester park has great views of Lake Superior, it is playable for all ability golfers, if updated it would be very marketable. Enger has none of these qualities.	5/27/2021 7:36 PM
15	Put the money into the bleeping course. People dont play the clubhouse. Fix that goat track. Between closing the nicer golf course and putting money into the dump known as Enger was the final straw on my moving out of Duluth.	5/27/2021 7:27 PM
16	A nice restaurant setting is a good draw for the area. Not a hot dog grill type food. This could add income to the course. And people would stay after golfing etc.	5/27/2021 7:26 PM
17	Year around Small area open in the winter for dinner and drinks and small private meeting room	5/27/2021 6:04 PM
18	Should be indoor seating for 100 and year-round food and beverage operations	5/27/2021 5:53 PM
19	Ladies' restroom with more than 2 stalls!	5/27/2021 5:24 PM
20	No locker room as it is always a mess and stinks. Up kept restrooms for men and women. No unisex washrooms, must be individual men and women.	5/27/2021 5:21 PM
21	This seems ridiculous, if you are going to redo / put \$ into a legitimate clubhouse all of these things are needed.	5/27/2021 4:19 PM
22	Driving range and parking a must	5/27/2021 4:06 PM
23	Disability accessible entrance and access. Reopen Lester	5/27/2021 3:56 PM
24	Indoor Golf Banquet Facility for minimum 150 people	5/27/2021 2:34 PM
25	TV system to monitor weather and PGA	5/27/2021 2:13 PM
26	Absolutely essential for there to be food and drinks, enough indoor space to for folks to gather	5/27/2021 2:03 PM

Enger Clubhouse Potential Amenities

27	To be sustainable, large space with year-round amenities are needed	5/27/2021 1:49 PM
28	There is plenty of demand for year round clubhouse use of done correctly. No reason for building to sit vacant 6 months a year	5/27/2021 1:39 PM
29	Put the clubhouse behind 14 tee and 13 green out the back! If you build it they will come! Driving range across the street by WDIO	5/27/2021 1:30 PM
30	Bigger kitchen	5/27/2021 1:29 PM
31	Build the original plan of a clubhouse at the end of the driving range that can be used year round for weddings, etc.	5/27/2021 1:27 PM
32	The current clubhouse is fine and doesn't need to be replaced. But you don't care and have no clue how to run a business so just continue to waist money on pointless crap while things that matter go unfixed.	5/25/2021 2:22 PM
33	They need cross country ski rental in the winter	5/24/2021 10:05 AM
34	Wedding Venue	5/21/2021 6:13 AM
35	The Clubhouse should accommodate at least 60 people all year, include simulators for all to use during off season. Keep Pavilion to seat 100-125 for seasonal golf events, fundraisers, etc. No changing area needed.	5/19/2021 7:40 PM
36	If you are going to remodel the clubhouse. make it so it's functional for other things. wedding receptions, events, etc.	5/19/2021 12:08 PM
37	Looking for accessibility? I have a son who is in a manual wheelchair that is interested in playing more golf.	5/18/2021 5:22 PM
38	Put the money into the golf course, not the amenities. Number one priority - enough water to feed the irrigation and a proper operations budget to keep a well qualified maintenance staff.	5/18/2021 5:21 PM
39	Make the facilities universally accessible to all who wish to play the game of golf	5/18/2021 5:20 PM



OFFICE PROSHOP TOILET TOILET TOILET STORAGE BUILDING CONCEPT

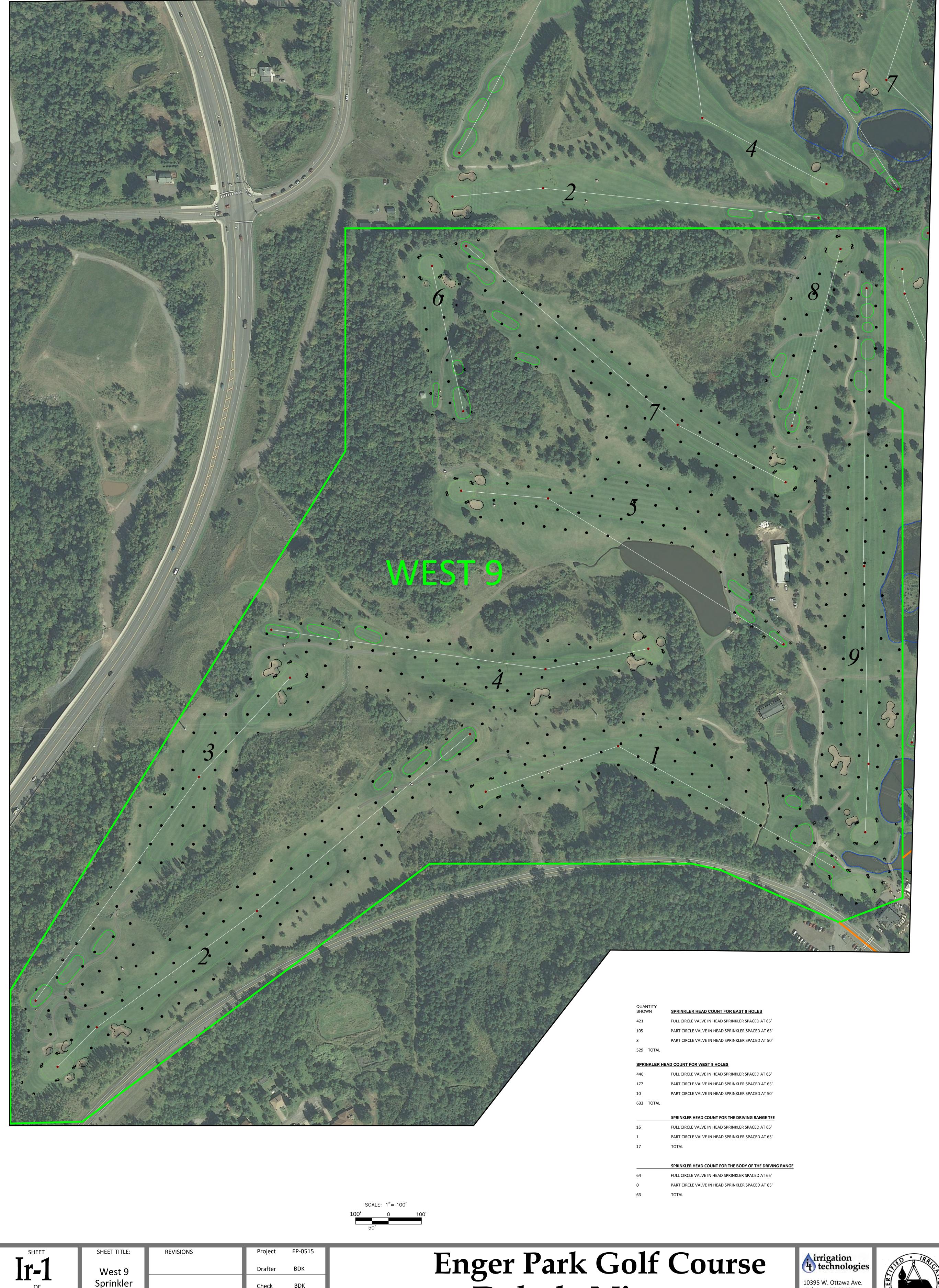
PROJECT NAME: ENGER CLUBHOUSE DRAWING NAME: OPTION TWO



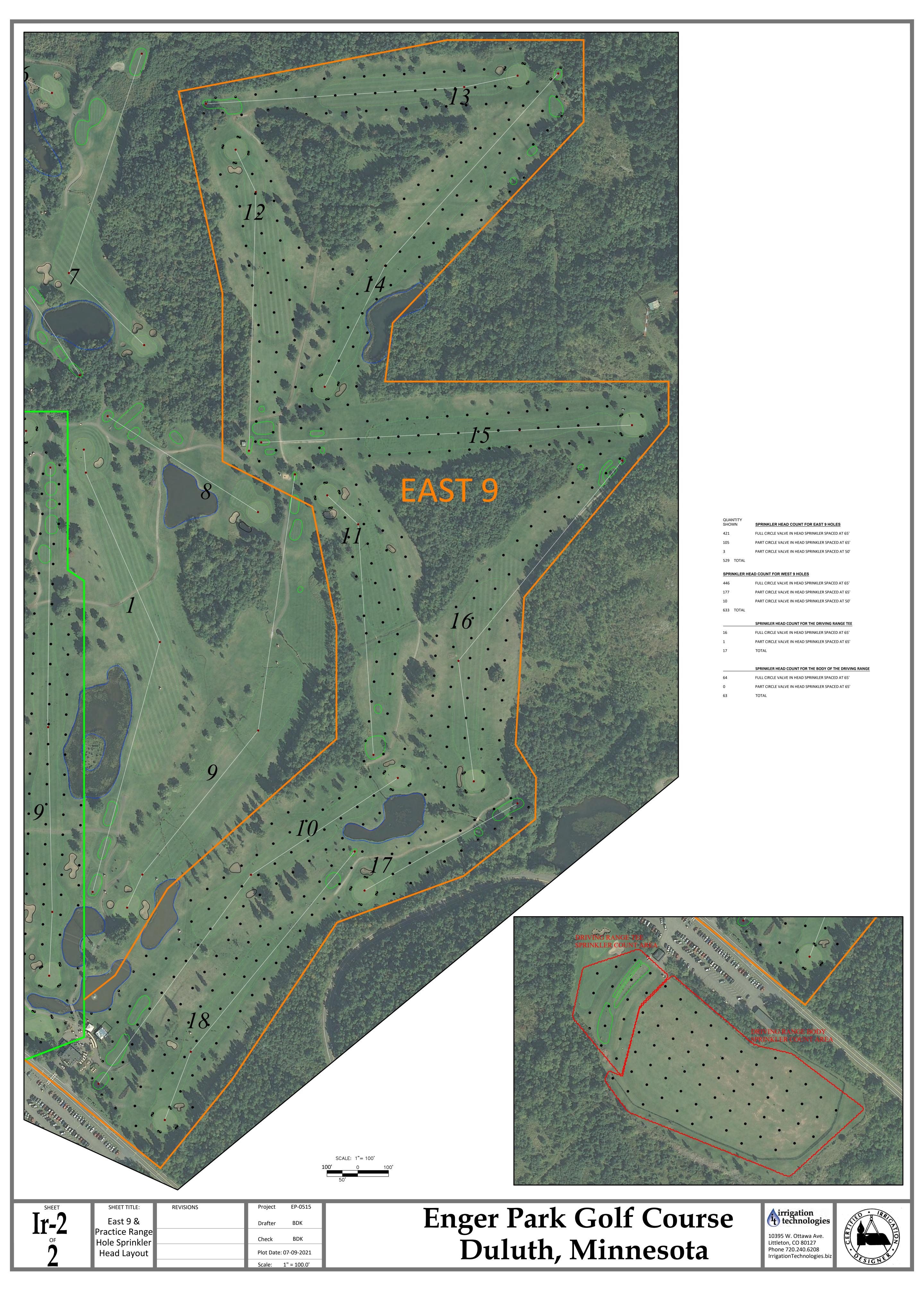
SCALE: JUNE 29, 2021 DATE: DRAWN BY: PROJECT #:

VARIES

2021-051







CLUB INFO

ANNUAL SUMMARY ANALYSIS

Enger Park

CLUB SUMMARY

i	HISTORICAL >>>>>>>>>>>>																			
ROUNDS	33.714	26.832	42 096	43,405	0	45,835	45,835	45,835	45,835	45,835	45,835	45,835	45,835	45,835	45,835	458,345	916,690			
YEAR	33,714	26,032	thru 7/21	EP Only	Closed	New EP Only	2	3	45,635	5	6	7	8	9	10	Year 1-10	Year 1-20			
TEAR	2018	2019	TT12	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL	TOTAL			
REVENUES	2010	2010	1112	2022	1010	2024	1010	2020	2027	2020	2020	2000	2001	2002	2000	TOTAL	TOTAL			
Greens Fees	\$ 274.588	\$ 208 585	459.314	\$ 487.290	s -	\$ 605.392	\$ 611.446	\$ 617.560	\$ 623,736	\$ 629.973	\$ 636,273	\$ 642.636	\$ 649,062	\$ 655.553	662.108	\$ 6.333.740	\$ 13.330.129			
Cart Fees	\$ 148.816	\$ 139,612	246.028	\$ 253,414	\$ -	, ,,,,,	\$ 275.679							\$ 295.565		,,	\$ 6.010.081			
Driving Range	\$ 50.358	\$ 56.025	109.313	\$ 111.000		Ψ 2.2,000	\$ 144.362							\$ 154.776		, , , , , , , , , ,	\$ 3,147,239			
Activity or Pass Card Sales	\$ 38 168	\$ 31,496	36.732	\$ 39.270				,						\$ 40,865			\$ 810,873			
Pro Shop Sales	\$ 96.114	\$ 80.734	117.961	\$ 127,515										\$ 144,366			\$ 2.849.419			
Food (Food & Soft Drinks)	\$ 92,962	\$ 76.335	73,938	\$ 87.516	•		\$ 97.968						. ,	\$ 103,995			\$ 2,052,597			
Beverages (Alcohol)	\$ 108.093	\$ 107.352	129.089	\$ 137,691	\$ -	\$ 151,481	\$ 151.481	\$ 152,996	\$ 154.526					\$ 160,800			\$ 3,173,798			
Other Food & Beverage Revenue	\$ 1,477	\$ 133 \$	340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - 5	-	\$ -	\$ -			
Other Golf Revenues (club rental, simulators)	\$ 1,583	\$ 1,264	2,206	\$ 25,800	\$ -	\$ 25,800	\$ 26,058	\$ 26,058	\$ 26,319	\$ 26,319	\$ 26,582	\$ 26,582	\$ 26,848	\$ 26,848 \$	26,848	\$ 264,259	\$ 532,735			
Clinic / School Revenue	\$ 7,269	\$ 6,050 \$	7,475	\$ 12,015	\$ -	\$ 12,015	\$ 12,135	\$ 12,135	\$ 12,257	\$ 12,257	\$ 12,379	\$ 12,379	\$ 12,503	\$ 12,503	12,503	\$ 123,065	\$ 248,094			
Dues Income - Monthly Dues	\$ 152,747	\$ 145,724	145,707	\$ 145,990	\$ -	\$ 145,990	\$ 147,450	\$ 147,450	\$ 148,924	\$ 148,924	\$ 150,414	\$ 150,414	\$ 151,918	\$ 151,918	151,918	\$ 1,495,319	\$ 3,014,497			
Miscellaneous Income - (Does not feed to split Sum	\$ 679	\$ 921	(9)	<u>\$ -</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ - 9		\$ -	\$ -			
TOTAL REVENUE	\$ 972.853	\$ 854.233	1.328.093	\$ 1.427.500	\$ -	\$ 1.629.797	\$ 1.642.241	\$ 1.656.410	\$ 1.672.974	\$ 1.687.428	\$ 1.704.303	\$ 1.719.047	\$ 1.736.238	\$ 1.747.187	1.758.246	\$ 16.953.871	\$ 35.169.460			
COST OF SALES	, , , , , , , , , , , , , , , , , , , ,	, , , , ,	,,	' ' '		. ,,	. ,. ,	. ,,	. ,. ,	. , ,	. , . ,	. , -,	. , ,	. , ,		,,	,,			
	C 40F	f 40,000 f	72.917	\$ 76.509	•	\$ 81.599	\$ 81.599	6 00 445	6 02 020	¢ 04.070	6 04.040	¢ 05.700	¢ 00.040	¢ 00.040 (00.040	6 040 450	6 4 700 654			
•	,	\$ 46,826		,		,	,							\$ 86,619			\$ 1,709,651			
COGS - Food (food and soft drinks) COGS - Beverage (alcohol) 25%		\$ 35,632 \$	32,729	\$ 35,006										\$ 41,598 \$			\$ 821,039			
ŭ \	\$ 30,248	\$ 25,116	35,757	\$ 34,423		\$ 37,870	\$ 37,870	\$ 38,249				\$ 39,802		\$ 40,200			\$ 793,449			
TOTAL COST OF SALES	\$ 144,623	\$ 107,574	141,403	\$ 145,938	\$ -	\$ 158,657	\$ 158,657	\$ 160,243	\$ 161,846	\$ 163,464	\$ 165,099	\$ 166,750	\$ 168,417	\$ 168,417	168,417	\$ 1,639,967	\$ 3,324,139			
GROSS INCOME	\$ 828,230	\$ 746,659	1,186,690	\$ 1,281,562	\$ -	\$ 1,471,141	\$ 1,483,584	\$ 1,496,167	\$ 1,511,128	\$ 1,523,964	\$ 1,539,204	\$ 1,552,298	\$ 1,567,820	\$ 1,578,770	1,589,829	\$ 15,313,905	\$ 31,845,321			
LABOR				Increase >>	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%					
Golf Operations Labor	\$ 67.424	\$ 88.472 \$	107,588	\$ 124,670	\$ 5,000	\$ 125,916	\$ 127,176	\$ 128,447	\$ 129,732	\$ 131,029	\$ 132,339	\$ 133,663	\$ 134,999	\$ 136,349	137,713	\$ 1,317,364	\$ 2.813.375			
General and Administrative Labor	\$ 93,689	\$ 83,242	97,562		\$ -									\$ 101,057			\$ 2,085,157			
Golf Course Maintenance Labor	\$ 203,195	\$ 235,556	172,360	\$ 228,024	\$ 236,304	\$ 230,304	\$ 232,607	\$ 234,933	\$ 237,283	\$ 239,656	\$ 242,052	\$ 244,473	\$ 246,917	\$ 249,387	251,880	\$ 2,409,493	\$ 5,145,737			
Food and Beverage Labor	\$ 55,885	\$ 56,348 \$	43,538	\$ 61,959	\$ -	\$ 62,578	\$ 63,204	\$ 63,836	\$ 64,474	\$ 65,119	\$ 65,770	\$ 66,428	\$ 67,092	\$ 67,763	68,441	\$ 654,706	\$ 1,398,196			
Sales and Marketing Labor	\$ 26,513	\$ 27,181	28,212	<u>\$ -</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<u>\$ -</u> §	<u>-</u>	\$ -	\$ -			
Total Direct Labor	\$ 446,705	\$ 490,800 \$	449,260	\$ 507,052	\$ 241,304	\$ 512,123	\$ 517,244	\$ 522,417	\$ 527,641	\$ 532,917	\$ 538,246	\$ 543,629	\$ 549,065	\$ 554,556	560,101	\$ 5,357,938	\$ 11,442,465			
Total Payroll Taxes	\$ 55,748	\$ 61,117	64,577	\$ 62,645	\$ 31,370	\$ 66,576	\$ 67,242	\$ 67,914	\$ 68,593	\$ 69,279	\$ 69,972	\$ 70,672	\$ 71,378	\$ 72,092	72,813	\$ 696,532	\$ 1,487,520			
Total Medical/Health Benefits	\$ 20,988	\$ 13,779	20,815	\$ 22,020	\$ 6,274	\$ 13,315	\$ 13,448	\$ 13,583	\$ 13,719	\$ 13,856	\$ 13,994	\$ 14,134	\$ 14,276	\$ 14,418 \$	14,563	\$ 139,306	\$ 297,504			
Insurance - Workers Comp	\$ 8,117	\$ 12,794	10,837	\$ 13,183	\$ 13,315	\$ 13,448	\$ 13,583	\$ 13,719	\$ 13,856	\$ 13,994	\$ 14,134	\$ 14,276	\$ 14,418	\$ 14,563	14,708	\$ 140,699	\$ 300,479			
TOTAL LABOR	\$ 531,558	\$ 578,489	545,489	\$ 604,901	\$ 292,263	\$ 605,462	\$ 611,517	\$ 617,632	\$ 623,809	\$ 630,047	\$ 636,347	\$ 642,711	\$ 649,138	\$ 655,629	662,185	\$ 6,334,476	\$ 13,527,969			
Labor as % of Rvnue	55%	68%	41%	42%	#DIV/0!	37%	37%	37%	37%	37%	37%	37%	37%	38%	38%	37%	38%			
Labor Burden %	19.0%	17.9%	21.4%	19%	21%	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%					
OTHER OPERATIONAL EXPENSES				Increase >>	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%					
Golf Operations Expense	\$ 33,755	\$ 35,267 \$	27,547	\$ 21,920	\$ -	\$ 22,139	\$ 22,361	\$ 22,584	\$ 22,810	\$ 23,038	\$ 23,269	\$ 23,501	\$ 23,736	\$ 23,974	24,213	\$ 231,625	\$ 487,483			
General & Administrative Expense	\$ 150,807	\$ 154,177	160,576	\$ 161,993	\$ -	\$ 163,612	\$ 165,249	\$ 166,901	\$ 168,570	\$ 170,256	\$ 171,958	\$ 173,678	\$ 175,415	\$ 177,169	178,941	\$ 1,711,748	\$ 3,602,583			
Golf Course Maintenance Expense	\$ 83,640	\$ 91,746	81,480	\$ 108,025	\$ 139,105	\$ 140,496	\$ 141,901	\$ 143,320	\$ 144,753	\$ 146,201	\$ 147,663	\$ 149,140	\$ 150,631	\$ 152,137	153,659	\$ 1,469,902	\$ 3,093,589			
Food and Beverage Expense	\$ 21,137	\$ 16,515	18,352		\$ -	\$ 16,135	\$ 16,296	\$ 16,459	\$ 16,624	\$ 16,790	\$ 16,958	\$ 17,127	,=	\$ 17,472	17,646	\$ 168,805	\$ 355,271			
Sales and Marketing Expense	\$ 19,110	\$ 17,522	16,992	\$ 15,886	\$ -	\$ 16,045	\$ 16,205	\$ 16,367	\$ 16,531	\$ 16,696	\$ 16,863	\$ 17,032	\$ 17,202	\$ 17,374	17,548	\$ 167,865	\$ 353,292			
Golf Cart Lease (Feeds from Lease Tab)	\$ 43,056	\$ 43,056	65,631	\$ 81,989	\$ 81,989	\$ 81,989	\$ 81,989	\$ 81,989	\$ 85,000	,			,	\$ 90,000	,		\$ 1,680,966			
EXISTING - Equipment Leases (Feeds from Lease	\$ -	\$ - 9	-	*	\$ -	*		*		,		,	,	\$ 50,000	,	,	\$ 725,000			
Depreciation	,	\$ 56,873	,		\$ 56,873	φ 00,010			-	,	-			\$ 35,629	-		\$ 612,552			
Insurance - P and C	\$ 15,903	\$ 17,275	18,317	·	\$ 17,170	*,* .=	\$ 17,515	\$ 17,690	\$ 17,867	<u>\$ 18,046</u>		<u>\$ 18,409</u>		\$ 18,779			\$ 381,847			
TOTAL OTHER OPERATIONAL EXPENSES	\$ 424,280	\$ 432,433	445,769	\$ 479,660	\$ 295,137	\$ 514,631	\$ 518,388	\$ 500,940	\$ 532,784	\$ 536,656	\$ 540,566	\$ 544,516	\$ 548,504	\$ 582,533	586,602	\$ 5,406,121	\$ 11,292,582			
TOTAL EXPENSES	\$ 955,839	\$ 1,010,922	991,258	\$ 1,084,561	\$ 587,400	\$ 1,120,093	\$ 1,129,905	\$ 1,118,57 <u>2</u>	\$ 1,156,593	\$ 1,166,703	\$ 1,176,913	\$ 1,187,226	\$ 1,197,642	\$ 1,238,162	1,248,788	\$ 11,740,597	\$ 24,820,550			
EBITDA	\$ (127.609)	\$ (264.263) \$	195.432	\$ 197.001	s -	\$ 351.047	\$ 353.679	\$ 377.595	\$ 354.536	\$ 357.262	\$ 362,291	\$ 365.071	\$ 370.178	\$ 340.608 \$	341.041	\$ 3.573.307	\$ 7.024.771			
CUMULATIVE EBITDA	\$ -	\$ - 5		,	\$ -	, .		,	,		, .				3,573,307	, •,••1	,,			
OPERATING MARGIN	-13%	-31%	15%	14%	#DIV/0!	22%	22%	23%	21%	21%	21%	21%	21%	19%	19%					
	70	2.,,	. 3 70	l,			/0		70		,0	/ •	- : / •		70					

	ion Only																							
Irrigation System	\$		\$		\$ -			\$ (3,117,475	5) \$	(23,250)			(24,189)	•					(26,183)	•		. ,	. ,	\$ (3,371,247) \$ (3,659,12
Bunkers	\$	-	\$		\$ -	\$	· -	\$ (377,096	s) \$	(186)			(194)	\$ (1	97) \$	(201) \$	(205)	\$	(209)	\$ (2	14) \$, ,		\$ (379,126) \$ (381,42
Clubhouse - Quad wide	\$	-	\$	-	*	\$	· -	\$ (800,000) \$	5,860	\$ 5,977	\$	6,096	\$ 6,2	18 \$	6,343 \$	6,470		6,599	\$ 6,7	31 \$		6,866	
Irrigatiion Pond & Transfer Pipe	\$	-	\$	-	\$ -	\$	-	\$ (538,590) \$	-	\$ -	\$	-	\$ -	\$	- \$	-	\$	-	\$ -	5	- :	-	\$ (538,590) \$ (538,59
Driving Range						\$	-	\$ (145,310) \$	18,923	\$ 19,301	\$	19,687	\$ 20,0	81 \$	20,482 \$	20,892	\$	21,310	\$ 21,7	36	21,953	22,173	\$ 61,227 \$ 295,52
Cart Paths/ Tees/ Fwys	\$	-	\$	-	\$ -	\$; -	\$ (385,700) \$	56,568	\$ 57,699	\$	58,853	\$ 60,0	30 \$	61,231 \$	62,455	\$	63,704	\$ 64,9	79 9	65,628	66,285	\$ 231,732 \$ 932,15
Fairways	\$	-	\$	-	\$ -	\$	-	\$ (513,500) \$	- :	\$ -	\$	-	\$ -	\$	- \$; -	\$	-	\$ -	5	- :	-	\$ (513,500) \$ (513,50
Design & Engineering	\$	-	\$	-	\$ -	\$	-	\$ (493,454	1) \$	- :	\$ -	\$	-	\$ -	\$	- \$; -	\$	-	\$ -	5	- :	-	\$ (493,454) \$ (493,45
Contingency	\$	-	\$	-	\$ -	\$	-	\$ (666,162	2) \$	- :	\$ -	\$	-	\$ -	\$	- \$		\$	-	\$ -	5	- :	-	\$ (666,162) \$ (666,16
TOTAL CAPITAL INVESTMENT	\$		\$	-	\$ -	\$	-	\$ (7,037,287) \$	57,914	\$ 59,072	\$	60,254	\$ 61,4	59 \$	62,688 \$	63,942	\$	65,221	\$ 66,5	25 \$	67,190	67,862	\$ (6,405,161) \$ (5,688,07
KEY PERFORMANCE INDICATORS																								
GOLF REVENUE																								
Member Golf (Dues, Annual)	\$	152,747	\$	145,724	\$ 145,7	07 \$	145,990	\$ -	\$	145,990	\$ 147,450	\$	147,450	\$ 148,9	24 \$	148,924 \$	150,414	\$ 1	50,414	\$ 151,9	18 \$	151,918	151,918	
Public and Outing (GFees, Act	-			240,081		46 \$	526,560	\$ -	\$	644,662	\$ 651,109	\$	657,223	\$ 663,7	95 \$	670,033 \$	676,733	\$ 6	83,096	\$ 689,9	27 \$	696,417	702,973	
Carts	\$	148,816	\$	139,612	\$ 246,0	28 \$	253,414	\$ -	\$	272,950	\$ 275,679	\$	278,436	\$ 281,2	20 \$	284,033 \$	286,873	\$ 2	289,742	\$ 292,6	39 \$	295,565	298,521	
Driving Range	\$	50,358	\$	56,025			111,000		\$	142,933	\$ 144,362	\$	145,806	\$ 147,2	<u>64</u> \$	148,736 \$	150,224	\$ 1	51,726	\$ 153,2	43 5	154,776	156,324	
Total Golf Revenu	ue \$	664,677	\$	581,443	\$ 997,0	93 \$	1,036,964	\$ -	\$ 1	1,206,535	\$ 1,218,600	\$ 1	1,228,915	\$ 1,241,2	04 \$	1,251,726 \$	1,264,243	\$ 1,2	74,977	\$ 1,287,7	27 \$	1,298,676	1,309,735	
Total Golf Rvnue	APR \$	19.72	\$	21.67	\$ 23.	69 \$	23.89	#DIV/0!	\$	26.32	\$ 26.59	\$	26.81	\$ 27.	08 \$	27.31 \$	27.58	\$	27.82	\$ 28.	10	28.3340342	28.575314	
GOLF RETAIL																								
Sales	\$	96,114	\$	80,734	\$ 117,9	61 \$	127,515	\$ -	\$	135,999	\$ 135,999	\$	137,359	\$ 138,7	32 \$	140,120 \$	141,521	\$ 1	42,936	\$ 144,3	66 5	144,366	144,366	
COGS %		69%		58%		2%	60%			60%	60%		60%		0%	60%	60%		60%		0%	60%	60%	
Golf Shop Contribution (\$)	\$.,		33,908				\$ -	\$		\$ 54,400	\$		\$ 55,4					57,174	\$ 57,7	46 5			
Reveunue Per Round				3.01		80 \$		#DIV/0!	\$		\$ 2.97		0.00		03 \$	3.06 \$			3.12		15 \$	3.15		
Contribution APR	\$	0.89	\$	1.26	\$ 1.	07 \$	1.18	#DIV/0!	\$	1.19	\$ 1.19	\$	1.20	\$ 1.	21 \$	1.22 \$	1.24	\$	1.25	\$ 1.	26	1.26	1.26	
FOOD & BEVERAGE																								
Food & N/A Beverage	\$	92,962	\$	76,335	\$ 73.9	38 \$	87,516	\$ -	\$	97,968	\$ 97,968	\$	98,947	\$ 99,9	37 \$	100,936 \$	101,946	\$ 1	02,965	\$ 103,9	95 9	103,995	103,995	
Beverage - Alcohol	\$			107,352				\$ -	\$		\$ 151,481	\$		\$ 154,5						\$ 160,8			160,800	
Other Food & Beverage Reven						40 \$		\$ -	\$		\$ -	\$		\$ -				\$		\$ -			-	
Total F&B Revenue	s			183,821			225,207	\$ -	\$	249,449	\$ 249,449		251,943	\$ 254,4	_	257,007 \$			262,173	\$ 264,7	95 9		264,795	
Total F&B Cost of Sales				60,748					\$		\$ 77,057	\$		\$ 78,6						\$ 81,7				
COGS Bler	nded %	39%	ó	33%	3	4%	31%	#DIV/0!		31%	31%)	31%	3	1%	31%	31%		31%	3	1%	31%	31%	
F & B Gross Income	\$	124,074	\$	123,072	\$ 134,8	81 \$	155,778	\$ -	\$	172,391	\$ 172,391	\$	174,115	\$ 175,8	56 \$	177,615 \$	179,391	\$ 1	81,185	\$ 182,9	97 5	182,997	182,997	
		00.504	•	00.440			70.045	•	•	70.004	. 74700	•	75 474	. 700	۰- ۰	70.000	77.750	•	70 505	. 70.0			00.045	
Labor Expense with Burden a				66,416		64 \$			\$	73,984			75,471		25 \$				78,535					
Labor as a	% OI Fc	33%	0	36%	2	6%	33%	#DIV/0!		30%	30%)	30%	3	0%	30%	30%		30%	3	0%	30%	31%	
Operating Expense	\$	21,137	\$	16,515	\$ 18,3	52 \$	15,975	\$ -	\$	16,135	\$ 16,296	\$	16,459	\$ 16,6	24 \$	16,790 \$	16,958	\$	17,127	\$ 17,2	99 9	17,472	17,646	
% of F&B F	Revenue	10%	6	9%		9%	7%	#DIV/0!		6%	7%	ò	7%		7%	7%	7%		7%		7%	7%	7%	
Food & Beverage Contributio	on (\$) \$	36,436	•	40,141	¢ 63.6	65 \$	65,888	\$ -	\$	82.273	\$ 81,372	¢	82,186	\$ 83.0	07 \$	83,838 \$	84,676	¢	85,523	\$ 86,3	78 9	85,412	84,436	
Contribution APR	νιι (Ψ)			1.50		51 \$		#DIV/0!	\$		\$ 01,372 \$ 1.78				81 \$						88 9			
DEPARTMENT EXPENSES	Ψ	1.00	Ψ	1.50	Ψ 1.	σι ψ	1.02	#DIVIO:	Ψ	1.00	ψ 1.70	Ψ	1.75	Ψ 1.	οι ψ	1.00 4	1.00	Ψ	1.07	Ψ 1.	,	1.00	1.04	
GOLF OPERATIONS																								
Direct Labor	\$	67.424	\$	88,472	\$ 107,5	88 \$	124,670	\$ 5,000	\$	125,916	\$ 127,176	\$	128,447	\$ 129,7	32 \$	131,029 \$	132,339	\$ 1	33,663	\$ 134,9	99 9	136,349	137,713	
Operating	\$. ,		35,267					, \$		\$ 127,170	\$		\$ 22,8						\$ 23,7				
Labor Burden	\$				\$ 23,0						\$ 23,179			\$ 23,6						\$ 24,6				
Total Golf Operations	\$			139,546				\$ 6,056			\$ 172,715			\$ 176,1						\$ 183,3				
Dept \$ per Round	\$,		5.20		76 \$		#DIV/0!	\$		\$ 3.77			. ,	84 \$. ,	00 5		. ,	
% of Golf Revenue	Ψ	17%		24%		6%	16%		*	14%	14%		14%		4%	14%	14%		14%		4%	14%	14%	
							.570						•											
MAINTENANCE									_			-						_						
Direct Labor		203,195		235,556						230,304														
Operating	\$			91,746												146,201 \$								
Labor Burden	\$			42,086						41,975				\$ 43,2						\$ 45,0				
Total Maintenance	\$			369,388												429,536 \$								
Dept \$ per Round	\$			13.77		91 \$			\$		\$ 9.10				28 \$						66 5			
% of Golf Revenue		49%	Ö	64%	2	9%	37%	#DIV/0!		34%	34%)	34%	3	4%	34%	34%		34%	3	4%	34%	34%	
GENERAL & ADMINISTRATIVE																								
Direct Labor	\$	93,689	\$	83,242	\$ 97,5	62 \$	92,400	\$ -	\$	93,324	\$ 94,257	\$	95,200	\$ 96,1	52 \$	97,113 \$	98,084	\$	99,065	\$ 100,0	56 5	101,057	102,067	
Operating	\$			154,177			161,993		\$							170,256 \$								
Labor Burden	\$						17,831		\$	17,009				\$ 17,5			17,877			\$ 18,2			18,603	
Total G&A	\$			252,292			272,223		\$							285,069 \$	287,920							
Dept \$ per Round	\$	7.78	\$	9.40	\$ 6.	63 \$	6.27	#DIV/0!	\$	5.98	\$ 6.04	\$	6.10	\$ 6.	16 \$	6.22 \$	6.28	\$	6.34	\$ 6.	41 5	6.47	6.54	
% of Total Revenue		27%		30%		1%	19%	#DIV/0!		17%	17%		17%		7%	17%	17%		17%		7%	17%	17%	
					_								_						_	-		· · · · · · · · ·		

Public Comments received via parks website or email

- 1) Paved cart paths should also be part of the renovations to save fairways and allow path only golf during times of moisture saturation.
- 2) Here is a list of clubhouse amenities:
 - Bathroom and changing facilities
 - practice facility: whether it is an indoor simulator or just a really nice putting green and driving range nearby; I think that it is absolutely essential to provide plenty of practice space. This is where skills are developed and kids learn the game-both essential to the growth of the game.
 - pro shop with essentials (balls, tees, gloves, course swag)
 - Grill with beverages (including alcohol)
 - open seating area-place for leagues to meet or others to wait out rain) would emphasize planning for indoor seating. I'm thinking of those cold shoulder season rounds when you just need somewhere to warm up for a bit before heading back out.
- 3) Here is my amateurish proposal for maintaining a 27-hole layout with driving range and chipping area at the Enger Park Golf Course. It assumes that the existing driving range will be sold for development.

I created it based upon the renovation having a minimal budget for moving earth to build new tees and greens. It requires building one new green, 5-6 new hole tees, a driving range tee area, extensive amounts of driving range netting and any associated netting support poles. All renovations will be confined to holes 15 and 18 on the existing back nine. Hole 15 will be split into two holes. One new par 3 with new tees as needed will become hole 15. The new hole 16 tees will be built in the extreme left side rough of the existing hole 15 and be adjacent to the pond and woods on that hole. This new hole will utilize the existing 15 green. The current holes 16 and 17 will now be holes 17 and 18, respectively. Most of the current hole 18 fairway and rough will be converted into a driving range with netting on three sides. The remaining hole 18 fairway, rough and green will become the new chipping practice area. I am attaching images with simple notations with the intent to further explain and illustrate these renovations.

I do not address any other land shaping course renovation work that may be needed.

I would be in favor of replacing the existing clubhouse with a modular unit (with outside decking) comparable to the existing clubhouse facility at the Two Harbors golf course. Purchasing a unit with future expansion capability would be a bonus.

The irrigation system renovation MUST BE a priority renovation item. It MUST BE a water efficient, heavy duty, and easily maintained. It MUST BE installed by a contractor with superior expertise and reputation.

In closing, I recognize that I am not addressing many other aspects of the renovation in this proposal.

Thank you for considering this proposal.

4) Assuming we have minimal funds for the clubhouse, I would advocate for the similar amenities comparable to what the Two Harbors course facility offers.

They are:

Outside deck with seating Inside seating areas Restrooms Basic food service Pro Shop / Check-in Desk Televisions Office Area

If the unit could be expanded in the future, that would be a bonus for adding additional amenities such as simulators.

- 5) My suggestions: At least two golf simulators; free ice machine and drinking water just outside clubhouse; indoor seating for 50 with basic food and beverage and full bar with a selection of draft beers; large outdoor patio; video screen with league information, standings and scheduling and occasional instructional videos from local golf pros; roomy bathrooms for ladies and gents.
- 6) Coffee Creek is a designated trout stream and cannot be dammed and used for irrigation.
- 7) We live below the driving range and watched while it was being built. Are you aware that a lot of trash like refrigerators, etc was used for fill?
- 8) Thank you for coordinating this.

Amenities for the Enger Park Golf Course Club House: More indoor and outdoor seating Pro Shop items and selection Menu/food selection

If we are trying to be open year-round then a golf simulator would be beneficial, otherwise for only summer golf I would not expect that to be a necessary investment.

These are my thoughts.
Please let me know if you need anything else.

9) Enger Park operational design recommendations

My position is any renovation at Enger include the following:

- •Three regulation 9s
- Continuous car path
- •Driving Range has a higher priority than losing a regulation 9
- •Move disc golf to a city park

I believe there is room to move the range across the street and locate it where some of the current #27hole is.

- •#19 become a slight dogleg par four with a relocated tee and fairway shifted to the left
- •Stretch either #24 or #26 into a par 5
- •Relocate #26 tee & green
- •This allows room for a short risk/reward par 4 for #27.

Water: need a guarantee of 20-25M

gallonsClubhouse should be spartan

(double wide)

- •Simple grill F&B
- •Inside seating for 60. 80 if squeezed in for events
- Outdoor covered space (3-Seasons)
- •Current pavilion is not an option
- 10) For the Clubhouse design plans, I like the Quadwide option the most. However, I think the clubhouse design could be improved with a second floor with rooms for guests to stay in when they come to golf at Enger Golf Course, similar to the one found at Northland Country Club. As for the golf course concepts, I am more in favor of Concept 1, where all of Enger Golf Course is on one side, including the driving range, a 9 hole course for beginners, and a much larger 18 hole golf course for those that are advanced and for use in competitions. I also wouldn't mind seeing a mini golf course come to fruition, perhaps where the current driving course is at?

2020 provided the opportunity to get a realistic look at operating one 27-hole facility in Duluth. A roundsanalysis showed 43-48% of all play was 9-hole rounds. This confirmed our observations that a significant number of guests prefer 9-holes. This has been trending higher nationwide in the golf industry for several years. There are many 9-hole leagues and late afternoon guests playing after work.

Written Comments Received at Enger Clubhouse

- 1) Ranked Concept 3 Only: No plumbing really? Modular, really? Terrible plan!
- 2) Ranked Concept 3 Only: Clubhouse with a grill and bar

- 3) Ranked Concept 3 Only: Only concept 3 is acceptable to me. The new clubhouse should be a seasonal venue for outside events. We have waited too long for updates to this course. What happened to the hold clubhouse plans?
- 4) Ranked Concept 3 Only: bathroom facilities should be increased and not necessarily unisex. Use entire back wall and find another spot for storage. Basement foundation or second story can accommodate a lot of storage. Also maintain chipping and bunker area at driving range great junior training area. Not many over 295 yd. not worth sacrificing that area. (*drawing of mens and ladies toilet rooms)
- 5) Ranked Concept 3 Only: Clubhouse consider bathrooms m/f with 3-4 stalls and common double triple sink wall, takes less space and could have larger # stalls.
- 6) Ranked: Concept 1 (3rd); Concept 2 (2nd); Concept 3 (1st)
- 7) Ranked: Concept 1 (3rd); Concept 2 (2nd); Concept 3 (1st): For the clubhouse concept 1 is preferred over 2. There is less need for a locker room, more need for gathering space (also more beer profitable).
- 8) Ranked Concept 2 Only
- 9) Ranked Concept 3 Only: Golf course needs to be par 72 18 holes 36-36-36 woefully inadequate Golf Clubhouse no club banquet? Build it right. City has neglected golf for almost 50 years in terms of maintenance and repairs. City will do nothing more if they build what is shown and it doesn't cover the basic necessities. Come on administration think you want tourist remembering a minimal facility when you put so much into others that generate no revenue at all. Please!