



City Council Workshop Presentation January 12, 2016



Agenda

- 2016 Objectives-Golf & Tennis
- Course Conditions & Capital Improvements (Golf)
- 2015 Actuals vs. 2016 Budget
- Financial Forecasts
- Current Market Analysis
- Marketing & Programming



Objectives For 2016

- **Continue Course Level Operating Performance**
- **Continue to Improve Playability/Course Conditions**
- **Increase Total Rounds – 5%**
- **Implement Capital Improvements**
 - **Including Turf Equipment*

Capital Improvements

Top Priorities

Bunker Renovation – PHASE I

Turf Care Equipment/Fleet

Clubhouse Interior – Restrooms/Paint

Agronomy Plan & Standards

September 2014



#2

April 2015



December 2015



Agronomy Plan & Standards

September 2014



April 2015



#4

December 2015



Agronomy Plan & Standards

#8
April 2015



#8
December 2015





What Are People Saying?

“Play there regularly. Friendly and courteous staff. Enjoyed the super-twilight rates while they lasted. Keep up the good work”

“Glad to see your finally giving the nine hole players descent rates. Course is in the best condition since reopening, a little more work on the bunkers and Palm Harbor will be back the way it was in the late 70's and 80's. keep up the good work!”



What Are People Saying?

“Conditions of the course have greatly improved since the new greens keeper came on board. improvements are still needed most notable the condition of the sand traps and some aesthetics around the course. I play the course year round and I was very concerned that the course was in trouble however my concerns have been alleviated, my hopes are the city sees the importance of the course and continues its support.”

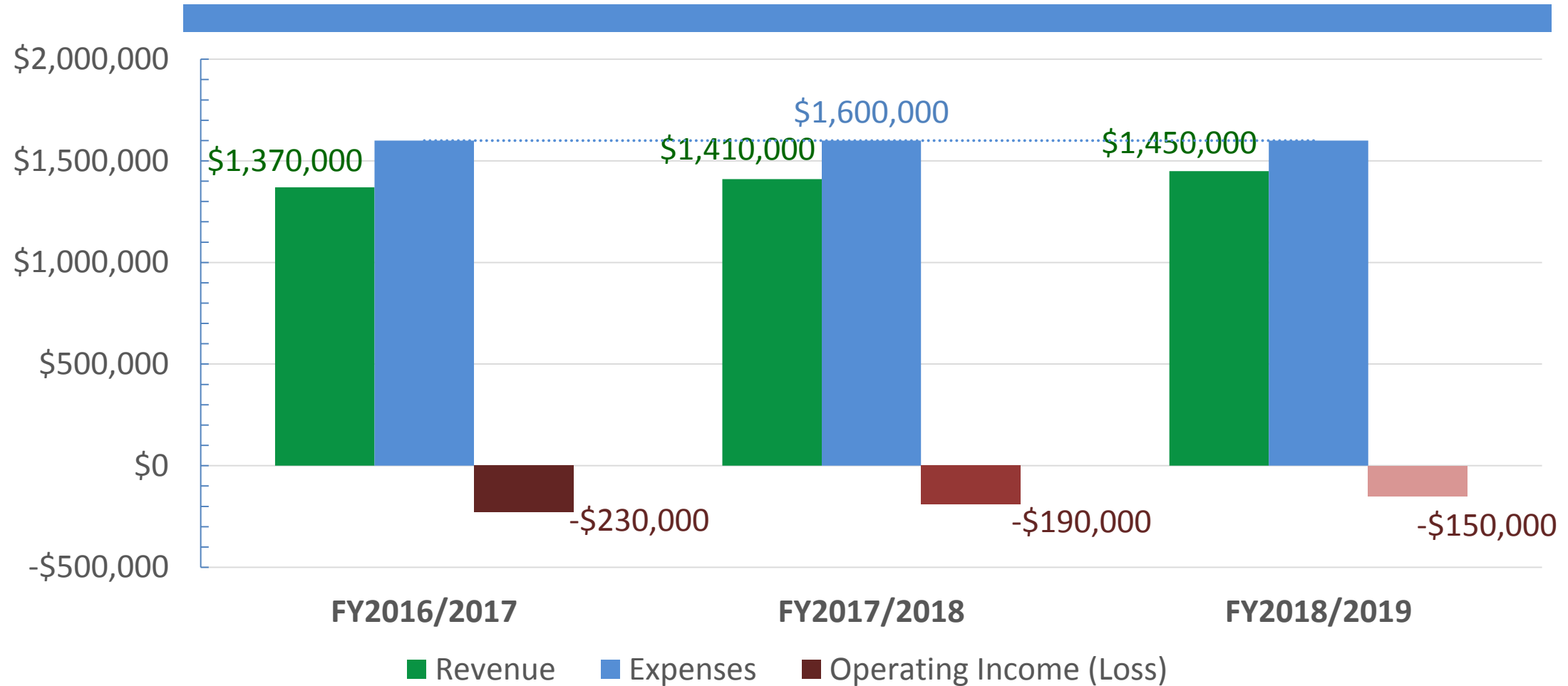
“Improve the bunkers; the rest of the course is in the best shape I have seen it in. Give your superintendent/greens keeper a pat on the back!”



Financial Summary

Description	2013-2014	2014-2015	Budget 2015-2016
Total Revenue	\$1,226,185	\$1,190,481	\$1,275,040
Total Expenses	\$1,541,071	\$1,536,672	\$1,571,921
Operating Income	(\$314,886)	(\$346,191)	(\$296,881)
Total Rounds Played	33,741	34,383	35,264
Per Round Average	\$36	\$35	\$35

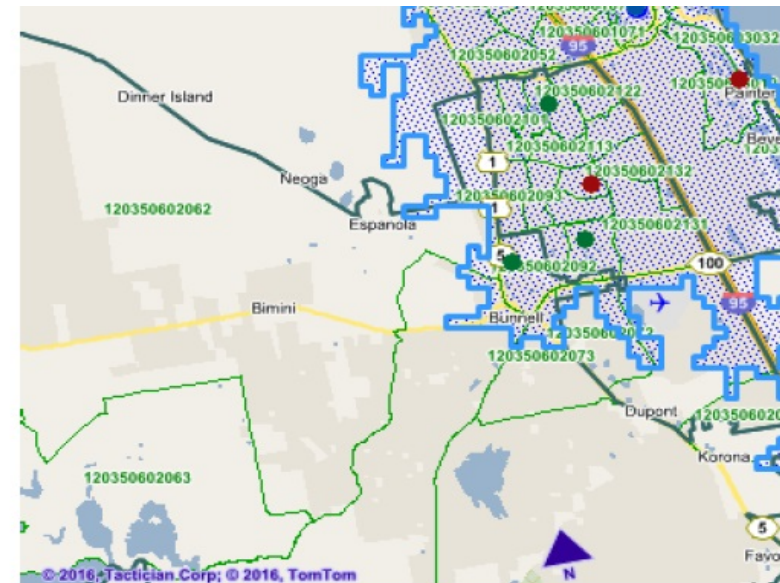
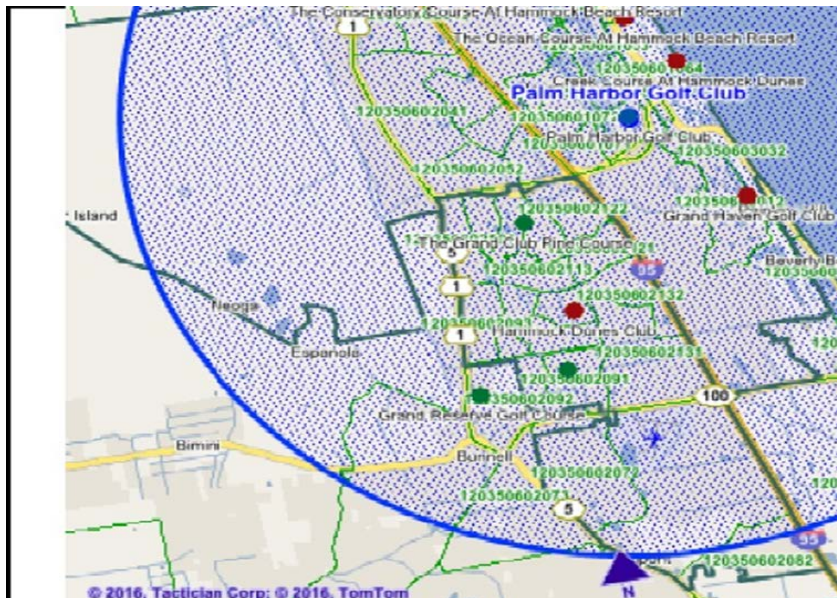
Financial Forecasts



*Assumes Bunker Renovations Over the Next 2 Fiscal Years

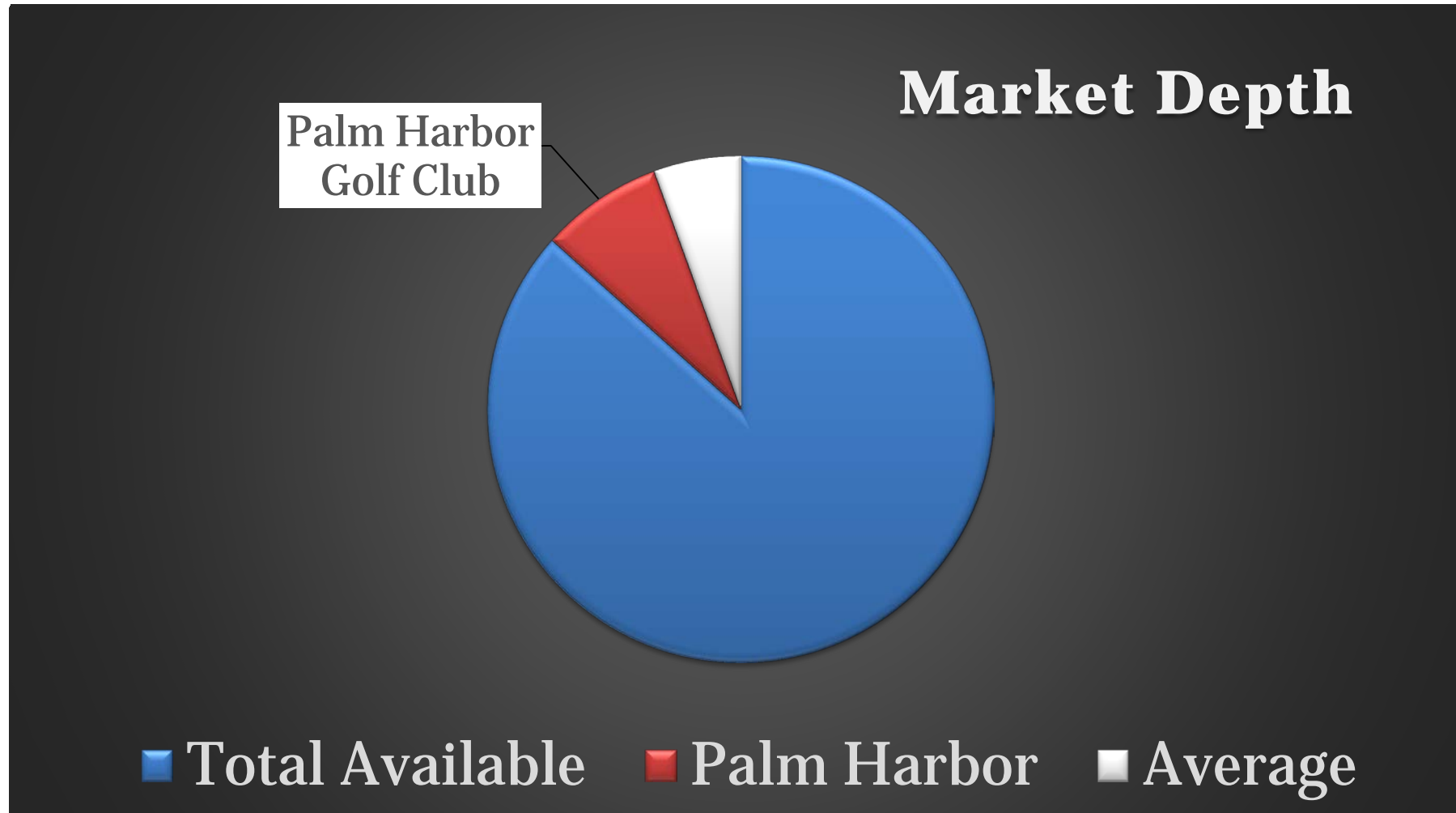
Market Analysis

Strike Zone	“Interested” Non-Golfers	Golfing Households
20 Miles	21,314	16,003



*All Figures are Based on NGF Survey

Market Analysis



Market Analysis

Expected Areas of Growth

Description	2014-2015	2015-2016
Non-Resident	2,527	3,000
Tournament/Outings	4,962	6,200
3 rd Party Distribution	2,875	3,400
Total Rounds Played	34,383	35,000



Marketing and Programming

Achieve Budget Rounds of 35,000 Through: 'Players Pass'

- 450 Units Sold
- 5,000+ Rounds Played

Tournaments/Outings/Leagues

- 4,962 Rounds Recorded in 2015
- 25% Growth Expected in 2016

Off Season

3rd Party Distribution-GolfNow, TeeTimesUSA



Marketing and Programming

Programming

- Family Events
 - Parent/Child, etc.
- Get Golf Ready
- Women in Golf Initiatives
- Seasonal Camps/Clinics
 - Expanded Camps Catered to Skill Level
 - Couples Clinics



Marketing and Programming

Golf in Schools

1,000+ Youth Reached in 2015!

Goal of 3 Schools in 2016

Tennis Module Under Development



****Junior Participation Tripled***



Tennis Objectives For 2016

Achieve Annual Pass Sales
Court Fee Bookings Growth
Adults and Junior Programs
Tournaments and Events





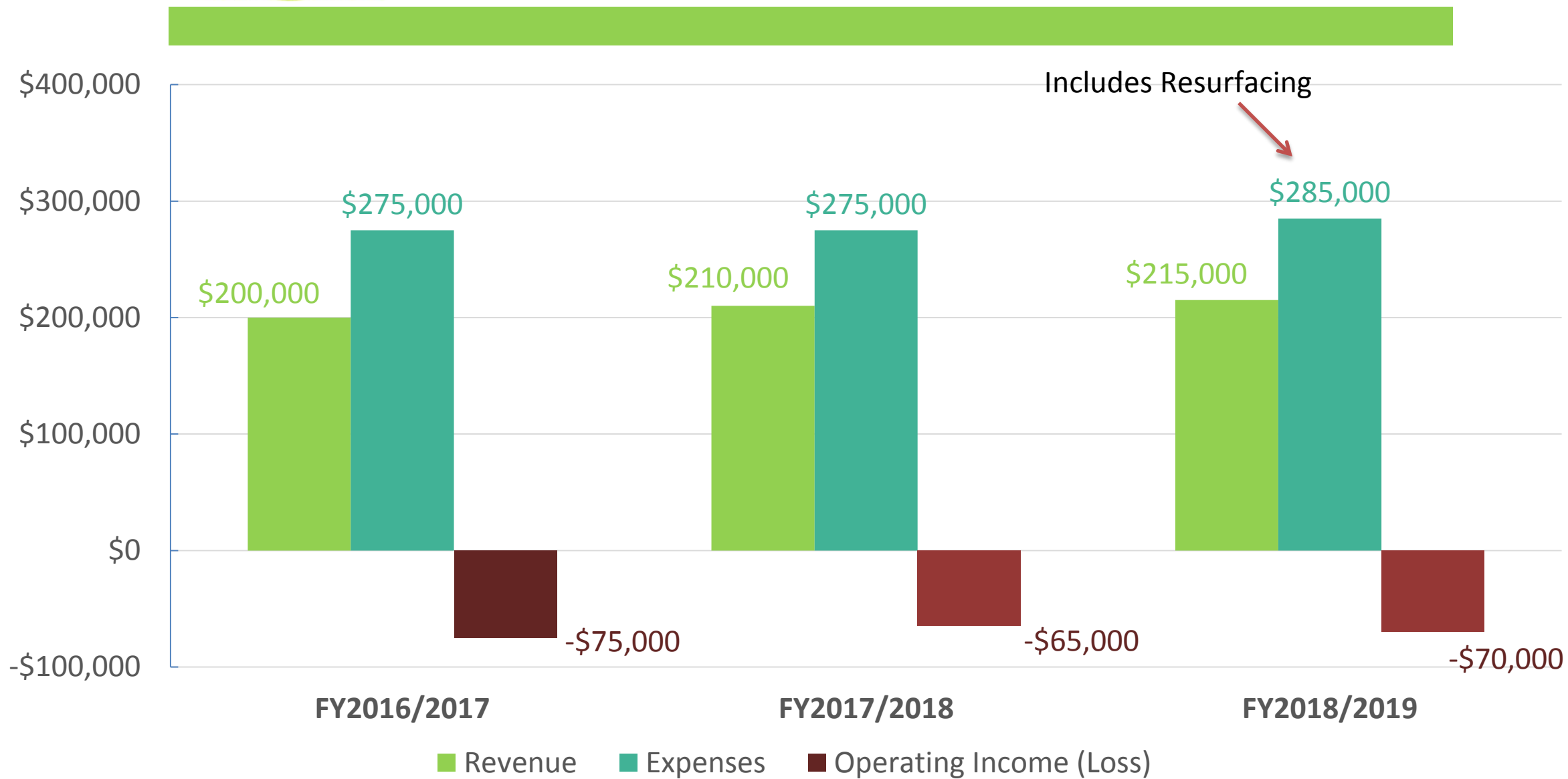
Financial Summary

Description	2013-2014	2014-2015	Budget 2016
Total Revenue	\$210,348	\$172,899	\$193,000
Total Expenses	308,585	\$257,850	\$274,000
Operating Income	(\$98,237)	(\$84,951)	(\$81,000)

- *(\$165k) – Prior to 2013*
- *Facility Beat Budget in 2014-2015 Fiscal Year*



Financial Forecast





Marketing

Achieve Budget Through:

Annual Passes

- 140 Budgeted Goal
- 41% of Total Revenues

Tournaments/Court Fees

- \$31,000 in Tournament Income
- \$14,000 in Court Fees

Camps & Instruction

- \$63,000 Total Income
- 30% of Total Revenues



UNITED STATES TENNIS ASSOCIATION

Programming

Programming

- Masters Tennis
- 1,2,3 Tennis! – Introduction to the Game
- New Faces Night
- Quick Start Tennis – Ages 8 & under
- Seasonal Camps
- Racket Rookies
- 'Kids Club'





Accolades



Palm Harbor Golf Club

Voted “Best Golf Course – Flagler County”

Voted “Best Lunch” – 2015 Restaurant Week

Palm Coast Tennis Center

USTA FUTURES Tournament Returns for 7th Year

**TDC Grant Approved for 2016*



QUESTIONS?

