



**City Council Workshop Presentation
April 14, 2015**



Palm Harbor

- Objectives
- Improve Playability
- Theme & Feel
- Programming & Communications
- Capital Improvement
- Financial Summary

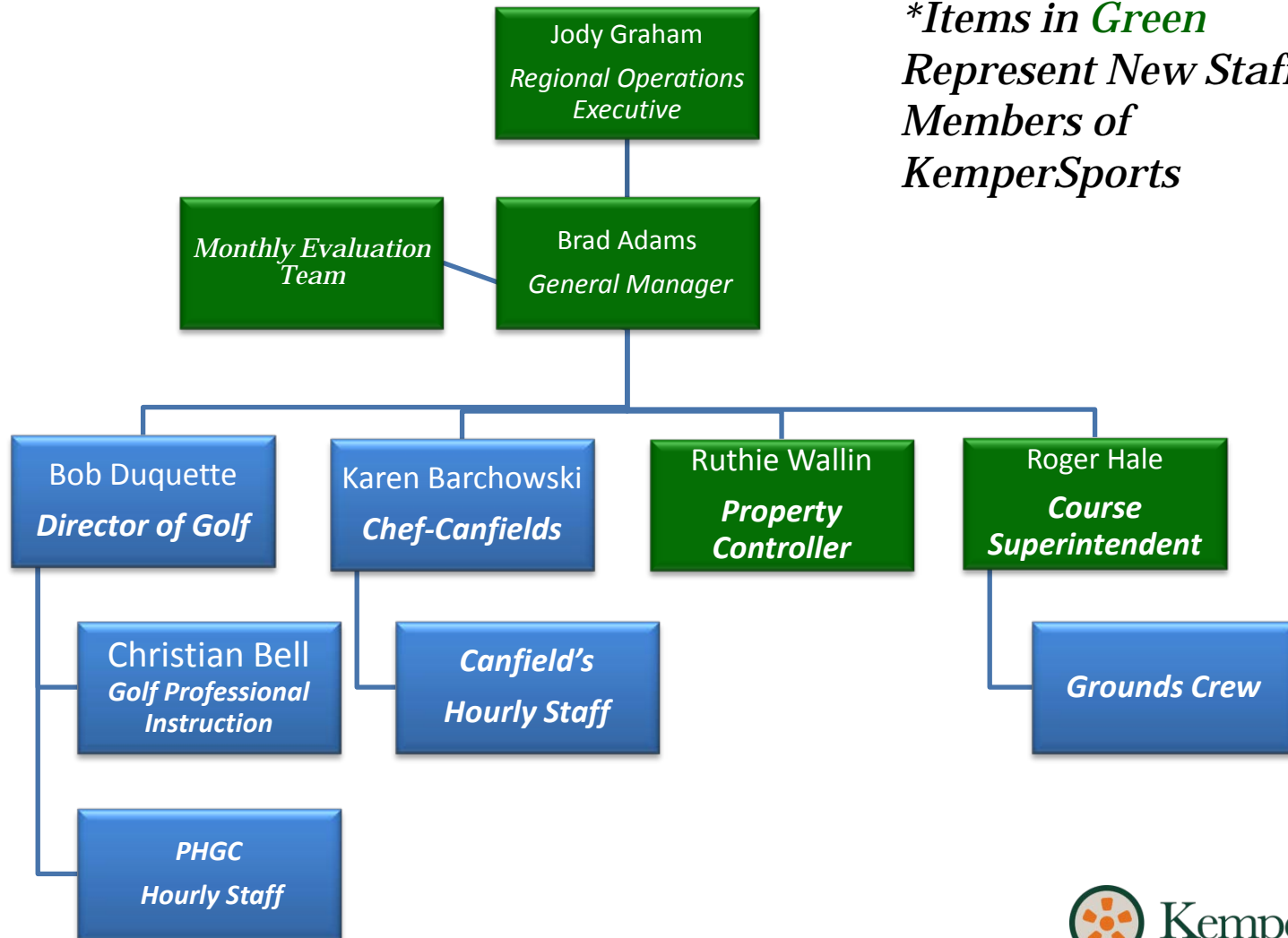


Palm Coast Tennis Center

- Objectives
- Programming & Communications
- Merchandising
- Financial Summary



The Palm Coast Golf Club Team



Objectives For 2015

- **Improve Playability- Course Conditions**
- **Theme & Feel- Clubhouse**
- **Expand Community Outreach via Improved Programming**
- **Improved Communications**
- **Implement Capital Improvements**
- **Improve Course Level Operating Performance**

Improve Course Conditions Via Agronomy Plan & Facility Standards

- **2015 Course Maintenance Agronomic Plan “Best in Class”**
 - **Day-to-Day Course Maintenance Standards**
 - **Greens Chemical & Fertilizer Program**
 - **Tees Chemical & Fertilizer Program**
 - **Fairways Chemical & Fertilizer Program**
- **Improve Playability via**
 - **Consistent Greens Speeds**
 - **Mowing Heights and Patterns**
 - **Golf cart traffic control**
 - **Capital Improvements**
- **Theme and Feel**
 - **Clubhouse Grounds & Interior**
 - **Pine Straw Beds**
 - **Annual Plant Materials**
 - **Increased Signage**



Improve Playability Via Agronomy Plan & Facility Standards

#2

September
2014



April
2015



Improve Playability Via Agronomy Plan & Facility Standards

#4

September
2014



April
2015



Improve Playability Via Agronomy Plan & Facility Standards

#14

April 2015



Improve Playability Via Agronomy Plan & Facility Standards

#8

April 2015



Improve Theme & Feel

**Entrance
April 2015**



**Driving Range
April 2015**



Top Priorities:

Bunker Renovation

Compaction Relief of Fairways

Turf Care Equipment/Fleet

Clubhouse Interior – Restrooms/Paint

- **Introduce Golf in Schools - GLF**
 - Engage relationships with local schools
 - Pilot Program – Wadsworth Elementary
 - 12 Schools Total (Goal)
 - Intro Sessions (at the schools, gym class)
 - Level 1
 - 5 week program (after school/fee based)
 - Level 2 & 3 (at the club/fee based)
 - Year round programs
- **Expanded Programing**
 - Group activities
 - Get Golf Ready
 - Women in Golf initiatives
 - Family Events
 - PGA Junior League
 - Vast expansion of Junior Camps/Clinics



**GET GOLF
READY**
"Fore" Women

**PGA
jr:league
golf**

- **Expanded Website**
 - **Partnerships Page**
 - **Ecommerce**
 - **Promotion of “Open” Events**
 - **Stay & Play Packages**
 - **Testimonials**
- **Social Media**
 - **Facebook**
 - **Instagram #golfisgreat**
 - **Twitter**
- **New Relationships**
 - **Monthly Evaluation Team**
 - **USGA visits**
 - **GLF**



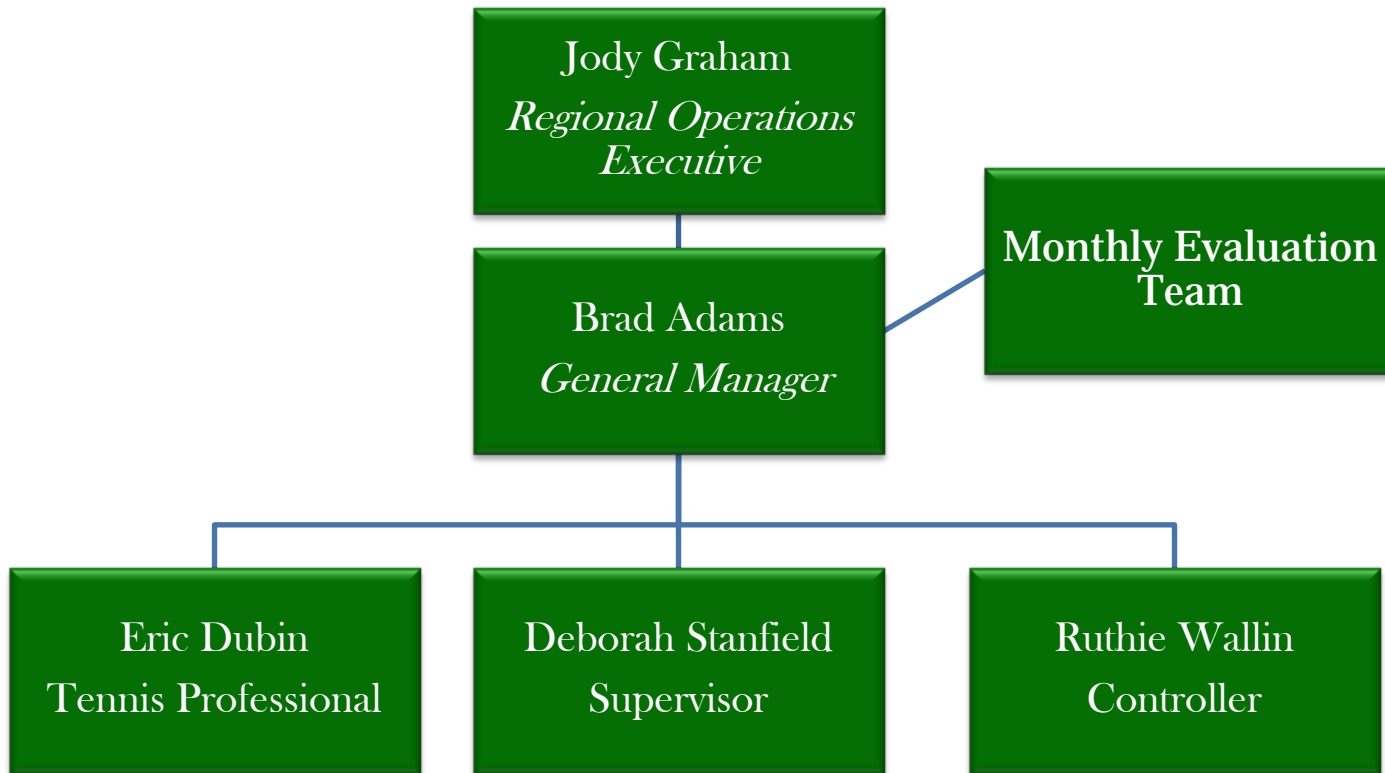


Financial Summary as of March 2015

Description	Year to Date March 2015	Prior Year to Date March 2014
Total Revenue	\$698,837.00	\$684,976.00
Total Expenses	\$766,344.00	\$758,572.00
Operating Income	(67,507.00)	(\$73,596.00)
Total Rounds Played	17,965	17,805
Per Round Average	\$31.93	\$26.84



The Palm Coast Tennis Center Team



Objectives For 2015

- **Expand Community Outreach via Improved Programming**
- **Improve Communications**
- **Improve Facility Level Operating Performance**
- **Merchandising**



Expand Community Outreach via Improved Programming

- **Expanded Junior Programs**

- Quick Start Tennis – Ages 8 & under
- Summer Camps
- Racket Rookies



- **Adult Programming**

- 1,2,3 Tennis! – Introduction to the Game
- New Faces Night
- Open House targeting Realtors

The Palm Coast Tennis Center
SUMMER TENNIS CAMP 2015

AGES 6 - 13
 Call 386-966-2550 to register
 www.PalmCoastTennisCenter.com

BELLE TERRE PARK
 1318 Belle Terre Drive
 June 22nd - 26th
 July 13th - 17th
 8:30am-11:30am

PALM COAST TENNIS CENTER
 1250 Belle Terre Parkway
 June 26th - July 1st
 July 6th - 10th
 July 26th - 29th
 July 27th - 31st
 August 3rd - August 7th

9:00am-10:00pm
 (Campers must pack a lunch)

\$100 per week OR \$25 per day
 Optional lunch and afternoon camp available for an additional fee through the City of Palm Coast

\$125 per week OR \$35 per day
 Optional 1/2 day camp for juniors 6-8 years old
 9:00am-11:00am \$89

REGISTRATION
 Decide to register if you receive this the first of each week camp. Payment is required at registration.

Campers will need to bring a water bottle, towel, hat, and snack.
 Campers should wear comfortable clothes and tennis shoes.

Campers must be signed in and out each day by an authorized adult.
 No refunds due to weather.
 Rackets will be provided if needed.



Communications

- **Expanded Website**
 - **Local Business Partnerships Page**
 - **Ecommerce**
 - **Public Facility Push**
- **Social Media**
 - **Facebook**
 - **Instagram (new to facility)**
 - **Twitter (new to facility)**
- **New Relationships**
 - **Monthly Evaluation Team**



UNITED STATES TENNIS ASSOCIATION





Financial Summary as of March 2015

Description	Year to Date March 2015	Prior Year to Date March 2014
Total Revenue	\$115,448.00	\$123,665.00
Total Operating Expenses	\$153,077.00	\$172,856.00
Operating Income	(\$37,629.00)	(\$49,191.00)
Walk on Players	922	635

Potential Revenue Streams

Holland Park Players

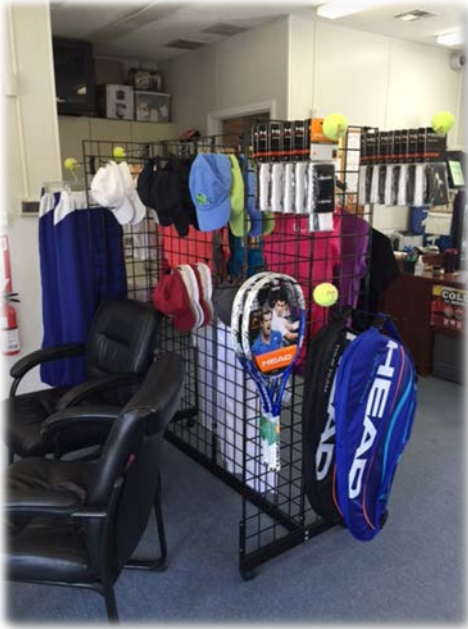
Clinics/Camps Growth

3 Month Summer Pass

Merchandising

** 2014 Total Expenses Includes Court Resurfacing*

Merchandising





QUESTIONS / COMMENTS?