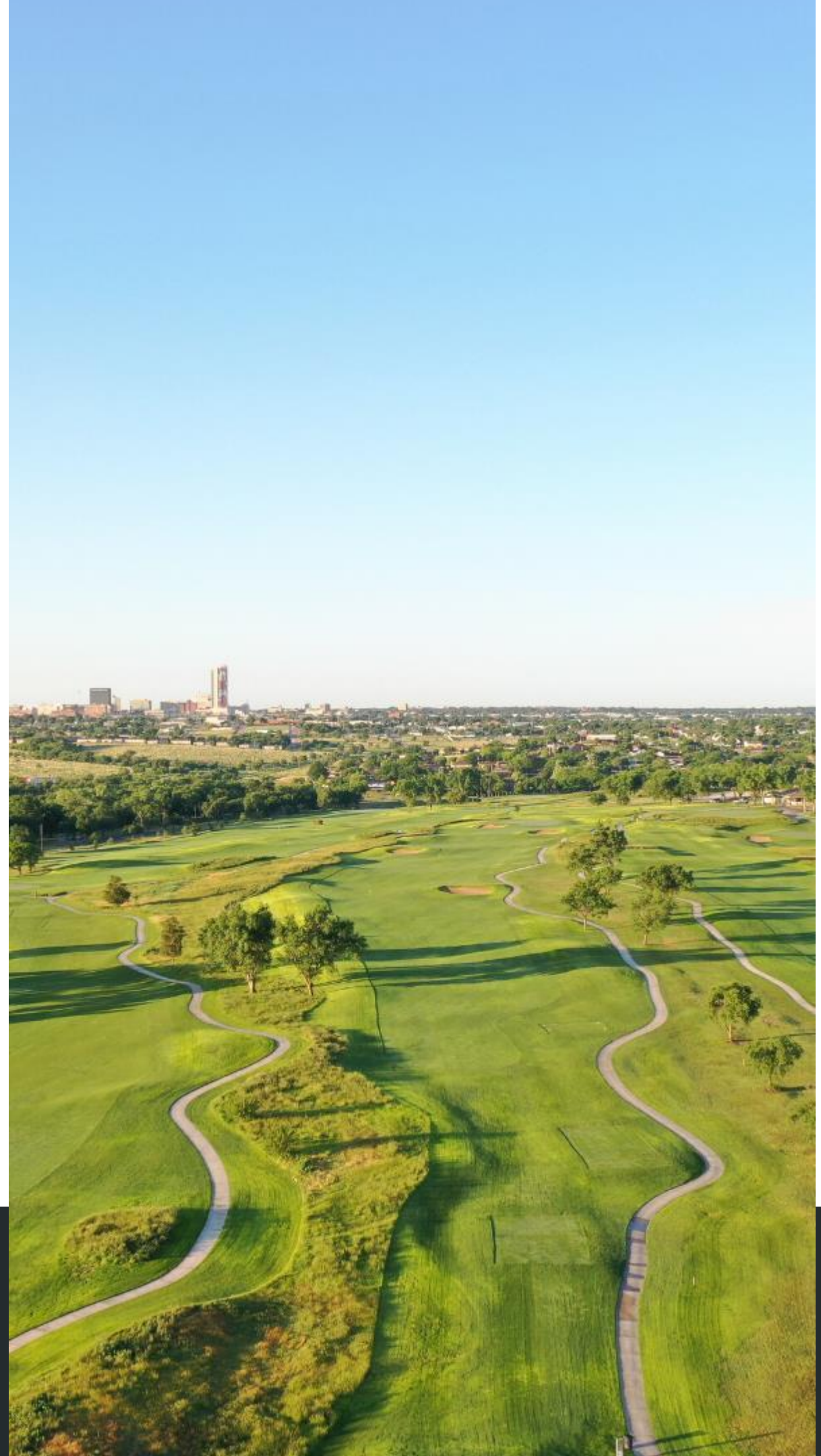


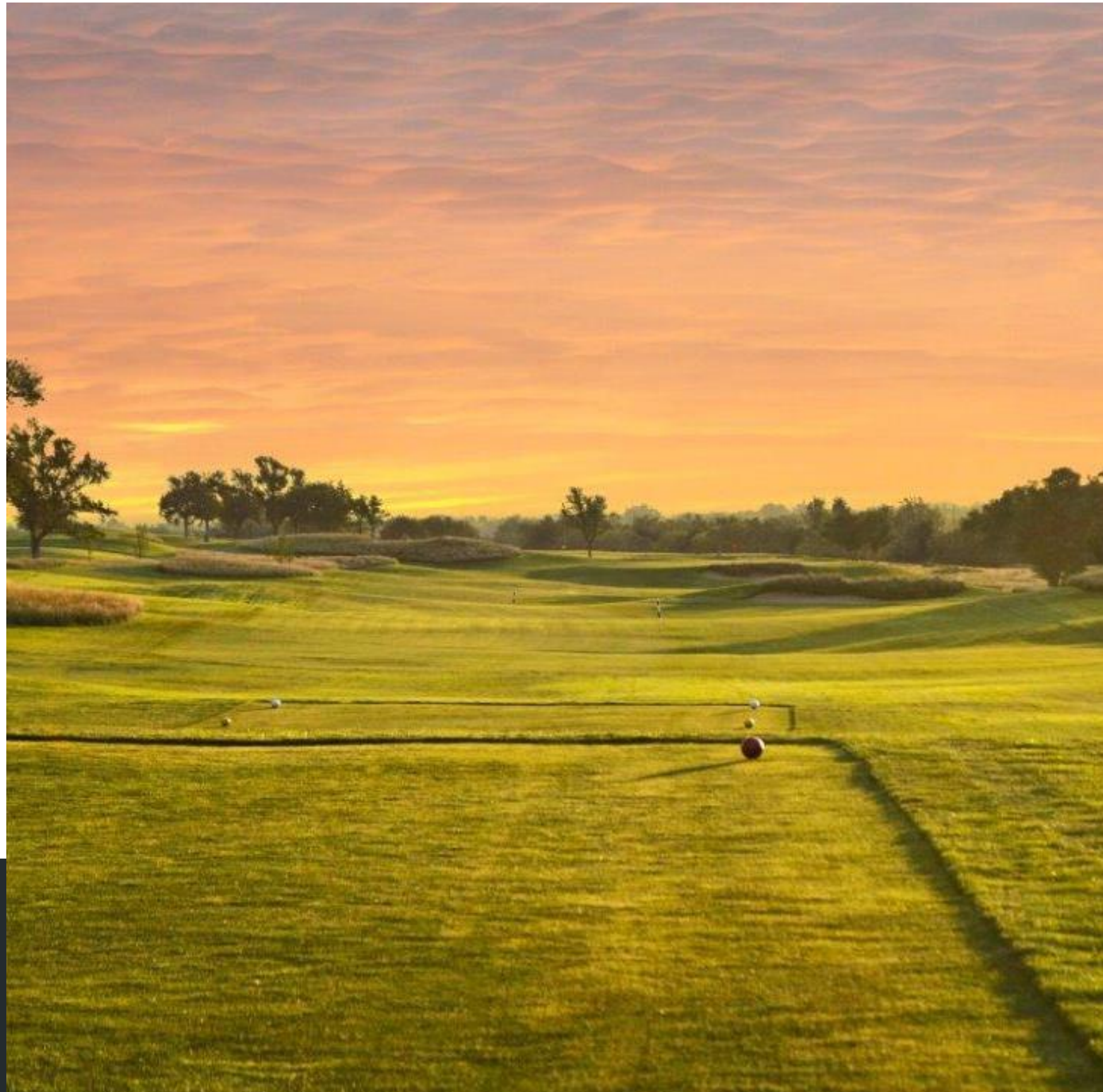
# Update on Golf Operations and Golf Task Force Recommendations



Ross Rogers & Comanche Trail Golf Complexes

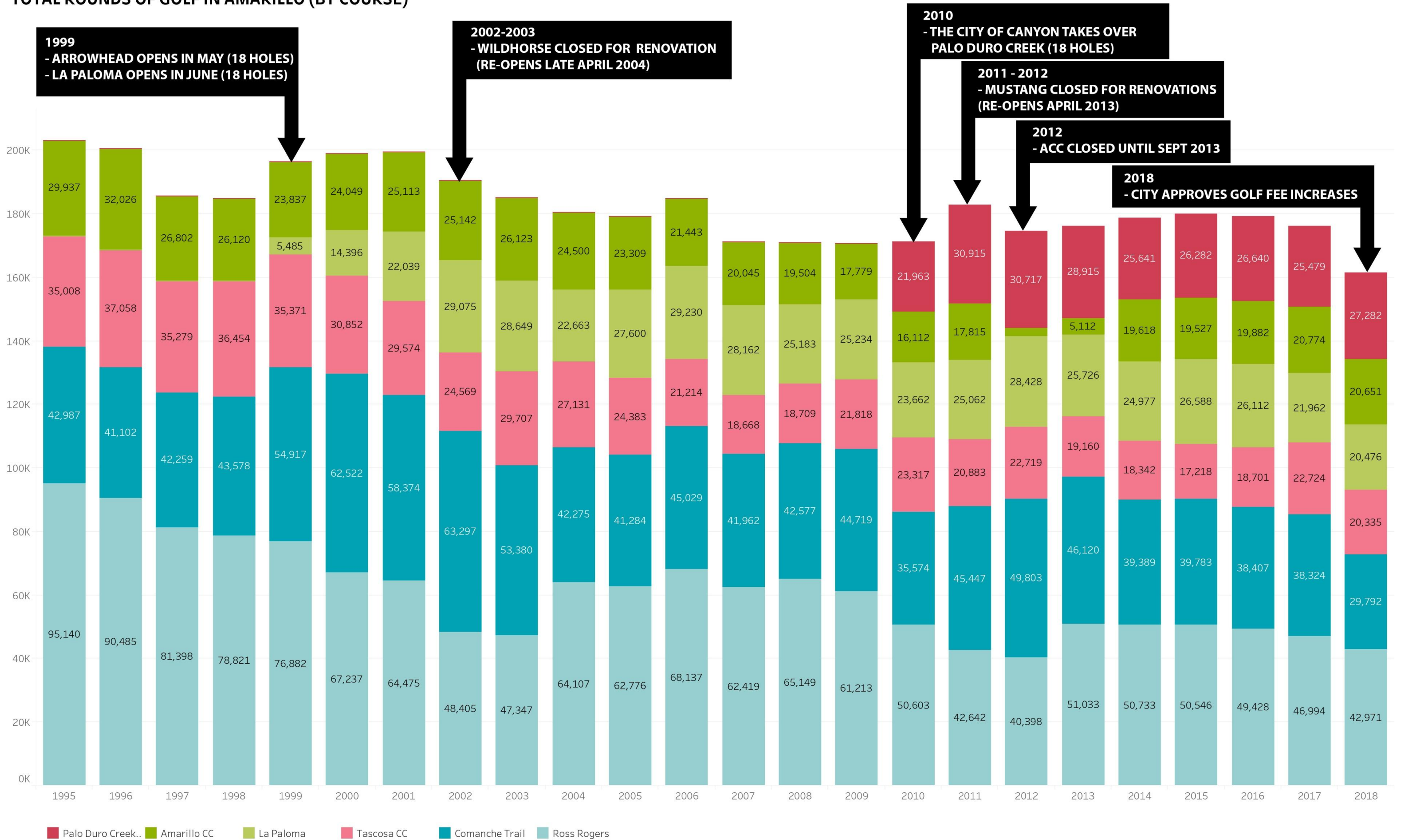


# Rounds v. Subsidy



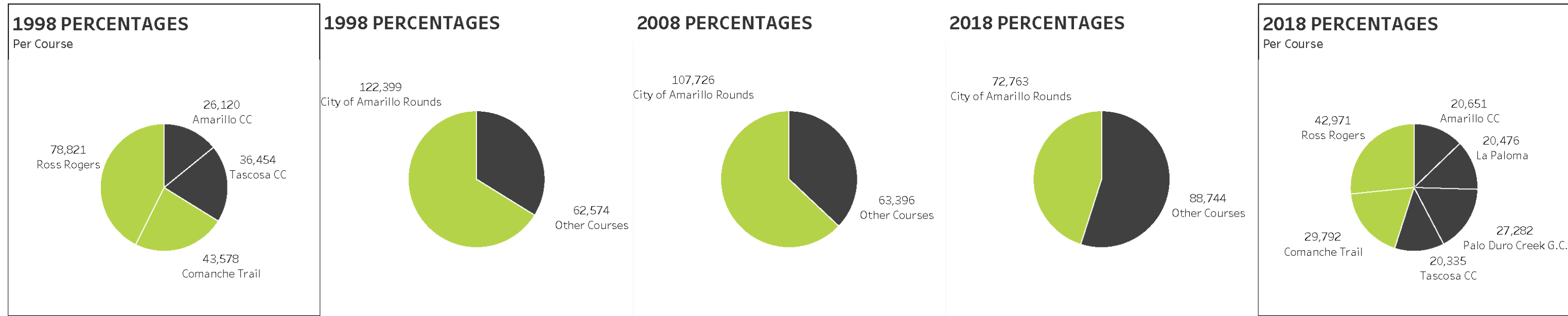
- Though golf rounds have remained steady over the past 10 years we face the challenge to bridge the gap between quality of life, and cost recovery within the golf division.
- In 2018 the annual golf pass saw a significant price increase. With that came a noticeable drop in annual pass play rounds.
- As a result, the Golf Task Force was implemented in early 2019.

# TOTAL ROUNDS OF GOLF IN AMARILLO (BY COURSE)

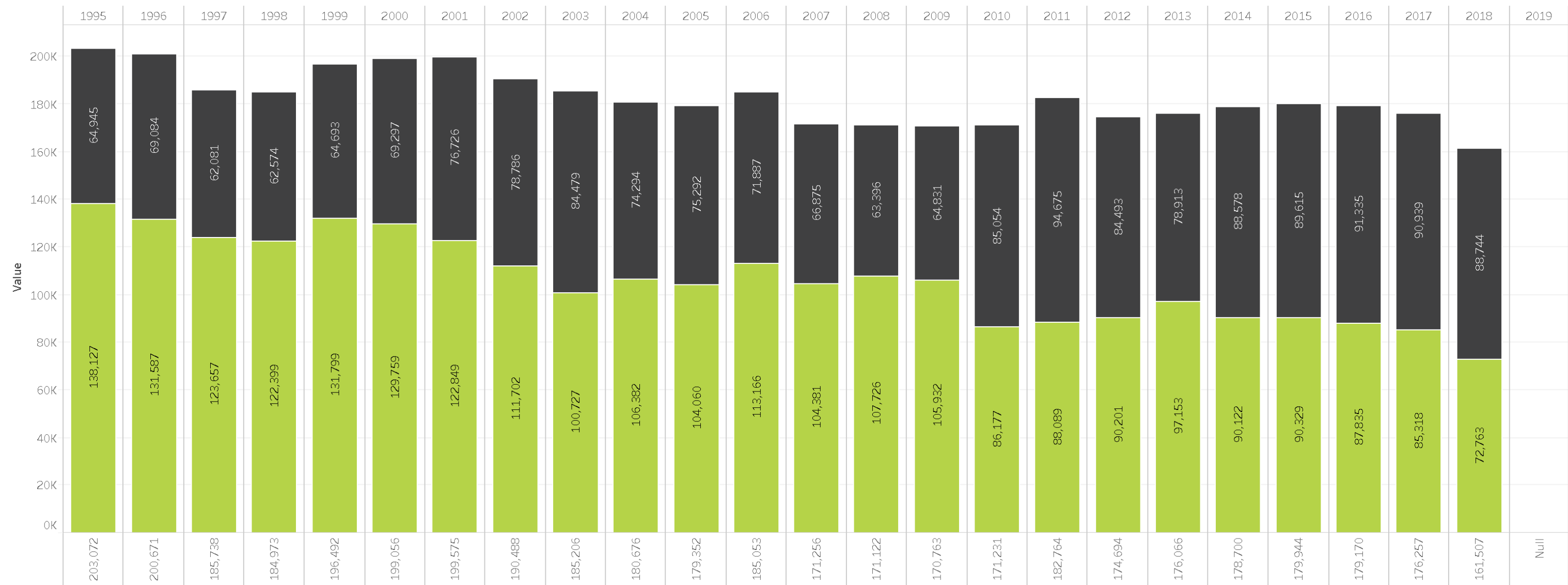


■ Palo Duro Creek..
 ■ Amarillo CC
 ■ La Paloma
 ■ Tascosa CC
 ■ Comanche Trail
 ■ Ross Rogers

# TOTAL ROUNDS OF GOLF IN AMARILLO

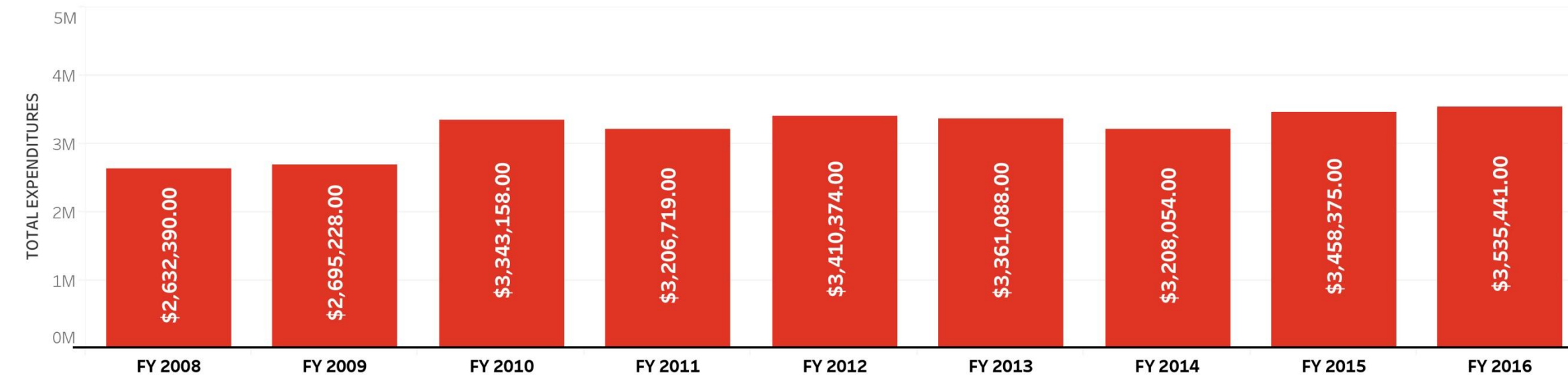


# TOTAL NUMBER OF ROUNDS IN AMARILLO



# REVENUE VS. SUBSIDY

## PRIOR TO GOLF OPERATIONS CHANGES



# REVENUE VS. SUBSIDY



# REVENUE VS. SUBSIDY



# REVENUE VS. SUBSIDY







# Golf Task Force Goals for 19/20

A dynamic group composed of 12 community members representing a wide range of demographics, age ranges, golf experience and history within the municipal golf community.

## 1. INCREASE FUTURE MARKETING EFFORTS

Begin pushing existing and future promotions on social media and printed materials.

- Online tee times now available
- Explore the Four

## 2. INTRODUCE A NEW AUDIENCE TO GOLF WITH HAPPY HOUR

Golf Happy Hour rolled out in September 2019. We have had:

- 574 in September
- 153 in October/November
- 727 Total

## 3. INCREASE ANNUAL PASS PLAY

We propose to implement a new pricing structure which will include a monthly billing cycle for participants.





# Past Pricing Structure Annual Golf Pass

## ONE-TIME PAYMENT OPTIONS:

- MINI GOLF PASS \$400
  - 20 ROUNDS INCLUDED
- ANNUAL GOLF PASS \$2000
- ULTIMATE ANNUAL GOLF PASS \$3400
  - INCLUDES GOLF CART
- SENIOR PASS (65+) \$1000
- ULTIMATE SENIOR PASS \$2000
  - INCLUDES GOLF CART

AS OF 2018 - CURRENT:



# Proposed Monthly Annual Pass Pay Structure

## Annual Premium Pass

- No Age Restriction
- Includes Green Fees 7 Days a Week
- Range Balls Included
- Billed Monthly

**\$175 Per Month**

## Ultimate Annual Premium Pass

- No Age Restriction
- Includes Green Fees 7 Days A Week
- Includes Cart Rental
- Range Balls Included
- Billed Monthly

**\$300 Per Month**

## Senior Premium Pass

- Ages 50+ Qualify
- Includes Green Fees 7 Days A Week
- Range Balls Included
- Billed Monthly

**\$135 Per Month**

## Ultimate Senior Premium Pass

- Ages 50+ Qualify
- Includes Green Fees 7 Days A Week
- Includes Cart Rental
- Range Balls Included
- Billed Monthly

**\$260 Per Month**

## Pass Rules & Restrictions

- All dues will be billed monthly.
- Annual pass will run on a 12 month cycle from date of purchase.
- One year commitment required on all annual passes.
- After one year, you may cancel with a 30-day written notice.
- \$4/Fee per round at Ross Rogers Courses
- \$3/Fee per round at Comanche Trail Courses
- A one-time \$25 administration fee is required upon purchase.
- Annual Pass Rates are subject to change on October 1st in accordance with the City of Amarillo fiscal budget.
- Upon cancellation or if payments are missed, you are required to pay back any past due balance to reactivate annual pass.
  - A \$100 reinstatement fee applies.

## Super Senior Pass

- Ages 65+ Qualify
- Includes Green Fees
- Monday-Friday Only
- Range Balls Included
- Billed Monthly

**\$90 Per Month**

## Ultimate Super Senior Pass

- Ages 65+ Qualify
- Includes Green Fees & Cart Rental
- Monday-Friday Only
- Range Balls Included
- Billed Monthly

**\$180 Per Month**

## Old Timer Pass

- Ages 80+ Qualify
- Includes Green Fees
- Monday-Friday Only
- Billed Monthly

**\$50 Per Month**

## Ultimate Old Timer Pass

- Ages 80+ Qualify
- Includes Green Fees & Cart Rental
- Monday-Friday Only
- Billed Monthly

**\$120 Per Month**

**\*\* \$25/Month** to add a Spouse

**\*\* \$40/Month** to add a Family

Call (806) 378-3086 for more info



**\$2,100**  
**avg. cost**

CURRENT ANNUAL  
PASS

**\$2,280**  
**avg. cost**

PROPOSED ANNUAL  
PASS

Revenue Comparison: Annual Pass Play



## CONTINUE TO MARKET PROMOTIONS & PRICING

Present the information across all media while also focusing on our awarding winning quality facilities.

### GOLF OPEN HOUSE DECEMBER 18<sup>TH</sup> 2019

1:00PM @ ROSS ROGERS  
3:00PM @ COMANCHE TRAIL

Staff will provide a short presentation about the new passes and will be available answer questions. Staff will also be available to assist golfers with monthly pass sign-up, online tee time registration, and other golf related items.

## OPERATIONS EFFICIENCIES

We will also consider operations efficiencies within our golf courses in an effort to bridge more of the financial gap.

# Possible Next Steps

