



CITY MANAGER UPDATE: INDIGO GOLF FY21 MID-YEAR REVIEW

DS-21-054

April 20, 2021

Partnership with City of Killeen

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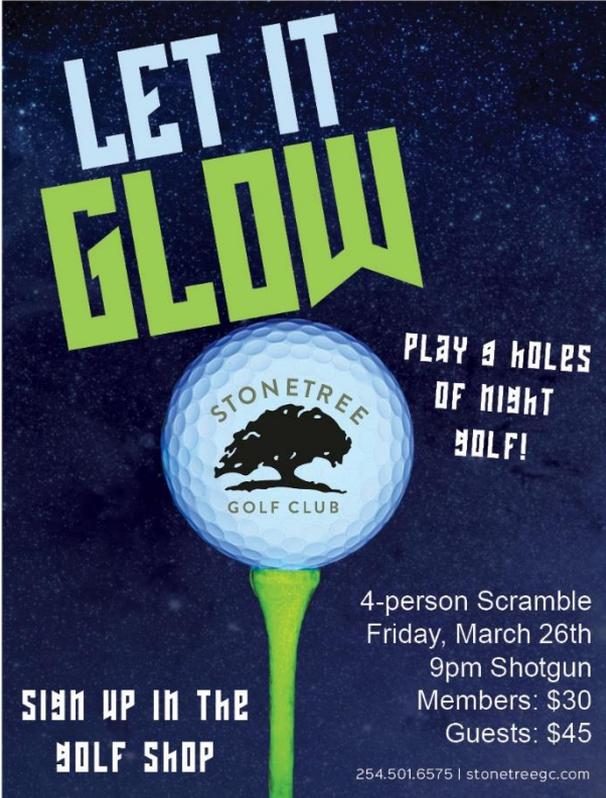
- ❑ Valued relationship
- ❑ Weekly meetings with COK representatives
- ❑ COK Employee Wellness Program
- ❑ Collaborative marketing
- ❑ Effective communication



Partnership/Developments with Killeen

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- Community Partnership
 - UMHB
 - KISD and BISD High Schools – Belton, Lake Belton, Ellison, Shoemaker, Harker Heights, Killeen
 - Harker Heights Chamber of Commerce
 - ASYMCA
 - Boys and Girls Club
 - Killeen/Harker Heights Rotary Club
- Monthly/weekly themed events for increased public participation
 - Super Sunday Scramble
 - Red, White, and Blue Tournament
 - Thirsty Thursday
 - Member-Guest Events
 - WLGO – Supporting Fisher House Foundation
 - Glow Night Golf
 - Non-Golf Community Events for City of Killeen and Harker Heights



LET IT GLOW

PLAY 9 HOLES OF NIGHT GOLF!

STONETREE GOLF CLUB

4-person Scramble
Friday, March 26th
9pm Shotgun
Members: \$30
Guests: \$45

SIGN UP IN THE GOLF SHOP

254.501.6575 | stonetreegc.com

The poster features a dark blue background with a starry night sky. At the top, the text 'LET IT GLOW' is written in large, stylized letters, with 'LET IT' in white and 'GLOW' in a bright green. Below this, a glowing blue golf ball is shown on a green tee, with the 'STONETREE GOLF CLUB' logo on its surface. To the right of the ball, the text 'PLAY 9 HOLES OF NIGHT GOLF!' is written in white. At the bottom left, 'SIGN UP IN THE GOLF SHOP' is written in white. At the bottom right, event details are listed in white: '4-person Scramble', 'Friday, March 26th', '9pm Shotgun', 'Members: \$30', and 'Guests: \$45'. The contact information '254.501.6575 | stonetreegc.com' is at the very bottom right.

Junior Golf & Instruction

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- ❑ **LPGA and Jim McLean Certified Instructor on staff**
 - ▣ 75% of golf instruction students are junior golfers
- ❑ **Two New Instructors in 2021**
- ❑ **Junior Golf Programs**
 - ▣ Individual Instruction: 25 hours per week
 - ▣ Junior Camps: Spring Break, Summer Break, and Fall Break
 - ▣ Weekly Junior Clinic



Agronomic Plan FY21

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- ❑ Summer of 2021 renovate 10 acres of original fairways with bermudagrass to match the holes renovated in 2005
- ❑ Monthly plant growth enhancers based off soil and tissue tests
- ❑ Organic soil amendments to enrich the soil
- ❑ Periodic aerification of all maintained areas to relieve compaction and aid water infiltration
- ❑ Plant protectant applications to prevent new weeds and remove existing weeds
- ❑ Expansion of Monarch butterfly habitat using wildflower and native grass
- ❑ Involvement in the Audubon Sanctuary Program
- ❑ Add additional teeing areas to increase accessibility for new golfers and youth
- ❑ Plant 17 trees behind 4 green and along Knights Way and Roy Reynolds



Capital Improvement Plan

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- Practice facility lighting
 - ▣ 6 pole lighted range
- Fairway grass conversion
 - ▣ Converting original fairways to a new variety that matches the 2005 renovated fairways



Financials FY21

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Forecasted Financials for FY21 (Oct. '20 through March '21)

	YTD Actuals	YE Projections	Budget	Variance
Total Revenue	\$662,856	\$1,415,609	\$1,297,866	\$117,743
Cost of Sales	\$61,164	\$107,414	\$84,549	\$22,865
Total Expenses	\$540,331	\$1,166,078	\$1,212,687	\$46,609
Net Income	\$61,361	\$142,117	\$630	\$141,487

	FY16	FY17	FY18	FY19	FY20	FY21 Proj.
Net Income	(\$373,967)	(\$407,776)	(\$329,201)	(\$254,228)	(\$117,660)	\$142,117

Conclusion

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