



City Council Update: INDIGO GOLF FY24

PR-24-009

April 2, 2024

Partnership with City of Killeen

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- ❑ Valued Partnership
- ❑ Effective Communication
- ❑ Bi-weekly meetings with COK representatives
- ❑ Collaborative Marketing Program



Past and Current Economic Outlook

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	FY19	FY20	FY21	FY22	FY23	FY24 Proj.
Net Income	(\$254,228)	(\$160,431)	(\$51,872)	\$1,168	\$134,382	\$175,600

Forecasted Financials for FY24 (Actual through February)

	YTD Actuals	YTD Budget	Variance	FY24 Budget
Rounds	13,694	14,650	(956)	43,310
Revenue	\$558,210	\$538,025	\$20,185	\$1,611,320
Expenses	\$561,009	\$562,537	\$1,529	\$1,435,720
Net Income	(\$40,304)	(\$62,235)	\$21,931	\$175,600

Overview of our Annual Business Plan



STRENGTHS

- Best Municipal golf course layout in the area with competitive rates.
- Centered in one of the growing population markets in the state, with the ability to draw rounds from the Austin and Waco area.
- Great practice facilities, large event pavilion.
- Beautiful clubhouse with plenty of dining space.

WEAKNESSES

- No large, all-weather contiguous space to host events.
- Aging infrastructure in both Civil flatwork and vertical construction.

An Overview of our Business Plan



Opportunities

- Develop junior programs to increase activity at the facility.
- Market ourselves via emails, website, Stonetree app, Facebook, and Instagram through our POS system, Troon database, and social media channels.
- Increase customer satisfaction ratings to help grow customer retention.

THREATS

- Higher water costs and potential loss of reliable supply.
- Continued upward pressure on wages and costs.
- Better turf conditions at our competitors' facilities.

An Overview of the Business Plan (con't.)

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- ❑ Community Partnership
 - ❑ UMHB
 - ❑ KISD and BISD Schools – Belton, Lake Belton, Ellison
 - ❑ Shoemaker, Harker Heights, Killeen
 - ❑ Killeen Chamber of Commerce
 - ❑ Harker Heights Chamber of Commerce
- ❑ Monthly/weekly events for increased public participation
 - ❑ Thirsty Thursday
 - ❑ Red, White, and Blue Tournament
 - ❑ Club Fitting Days
 - ❑ PGA HOPE Clinics
 - ❑ Stonetree Junior Golf Program
 - ❑ Planning for the First Tee @ Stonetree G. C.



An Overview of the Business Plan (con't.)

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- ❑ Community-engaged programming fosters loyalty, increases foot traffic, promotes inclusivity, and enhances brand reputation, driving sustainable growth for Stonetree Golf Club.
- ❑ Upcoming examples include:
- ❑ PGA HOPE
- ❑ Re-establishing the First Tee of Killeen
- ❑ Establishing the Killeen Junior Golf Association
- ❑ Player Development Month
- ❑ Family Golf Month
- ❑ 4th of July
- ❑ Father's Day



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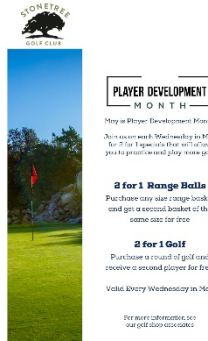
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An Overview of the Business Plan (con't.)

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Reputation Report Last 12 months

GOLFADVISOR

39 Reviews | 3.79 Star Rating



Google

19 Reviews | 3.74 Star Rating



facebook

3 Reviews | 5 Star Rating



yelp

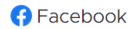
2 Reviews | 4 Star Rating



Stonetree Golf Club

1600 Stonetree Dr

5.0 ★★★★★



Scenic golf course with a friendly staff.

Stonetree Golf Club

1600 Stonetree Dr

5.0 ★★★★★



Awesome course great condition greens are nice planning to come back for another round

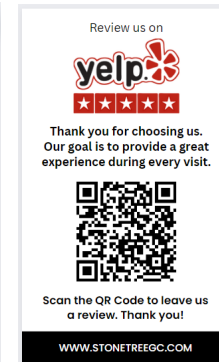
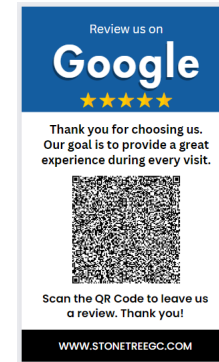
Stonetree Golf Club

1600 Stonetree Dr

5.0 ★★★★★



Greens were fast, pace of play good. Got in a 4 hour round on a Saturday. 🍷



Review Card
hand Outs

FY24 Facility Improvements

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- ❑ Bunker Project
- ❑ Retaining wall and Irrigation Project with COK
- ❑ Get Bids to have the facility painted
- ❑ Clubhouse grounds improvement
- ❑ Wall to wall aerification process
- ❑ Equipment Fleet has been received.

Facility Master Plan-the Facts



- The Stonetree golf course and original structures were constructed in 1970.
- In 1995, the course was expanded and the clubhouse was relocated to its current location.
- Recently, the city was gifted land adjoining the golf course to the Northwest of course property.
- Key elements of the aging infrastructure are already demanding, and will continue to demand, costly upgrades, repairs and replacement.

A Discussion of the Facility Master Plan

Elements to consider when formulating the plan

Components of the Plan

- Overall Campus Footprint
- Clubhouse Improvements to include a possible all-weather events area
- Use of the newly gifted adjacent property
- Alternate uses for the existing Golf Course Maintenance Facility

Timeline and Length of Process

- Phased approach-After the plan is created, it is likely going to be necessary to prioritize the elements of the plan based on need and costs.
- We will need to engage an architect for the vertical (building), and a Land Planner for the overall campus plan.

Discussion of the Master Plan(Con't.)

Associated Costs

- Clubhouse Architectural Plan-Could range between \$50-80K.
- Overall Land Plan-Could range could range between \$20-30K.

How do we move this forward

- Formulate the Key Stakeholder group to drive the process.
- Set overall goals for the group to accomplish.
- Determine the Critical Path for the group to follow.
- Gather Community input and feedback through Focus Groups and Public discourse.

The Critical Question to Consider:

1)What is the overarching goal of what we are wanting to accomplish with the pursuit of a Master Plan?