Penny Parks, Chair
John Jaeb
Joseph W.J. Robinson, P.E
Mark S. Woodard

Eric Hart, President/CEO

GOLF COURSE COMMITTEE MEETING AGENDA

4201 N. Dale Mabry Hwy
12:00 PM
March 28, 2024

Welcome to a meeting with the Tampa Sports Authority. Your participation is appreciated. All meetings are open to the public and are generally held once a month.

PUBLIC COMMENT

The Board has set aside a 15-minute period for public comments. At its discretion, the Board may again hear public comments during the discussion of any agenda item. Public comments shall be limited to 3 minutes per individual, but the Chair may at its discretion, shorten or lengthen the time allowed. Anyone wishing to speak before the Board during the public comment section of the meeting should pre-register by e-mailing meetings@tampasportsauthority.com by 4:00pm the day before the meeting or by filling out a comment card with the TSA staff person in the meeting room. If distributing materials, please have sufficient paper copies to include the five (5) Board Members, the President/CEO, Staff and two copies for the Clerk (12 copies).

The Chair will call on speakers by name. When addressing the Board, please state your name, address, agenda item and speak clearly.

SPECIAL ACCOMODATIONS

Pursuant to provisions of the American with Disabilities Act, any person(s) requiring special accommodations to participate in these meetings is asked contact TSA at (813) 350-6500 or meetings@tampasportsauthority.com at least seven (7) days prior to the meeting.

NOTICES

In accordance with Florida Statue 286.0105, provides that if any person who decides to appeal any decision of the Tampa Sports Authority with respect to any matter considered at this public meeting will need a record of the proceedings and that, for such purpose, may need to hire a court reporter to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is based.

For copies of the agenda or questions regarding this meeting, please contact the Tampa Sports Authority Office at (813) 350-6500, 4201 N. Dale Mabry Hwy., Tampa, FL 33607 or submit a request to: meetings@tampasportsauthority.com.

I. Call to Order and Roll Call

II. Welcome and Introduction

III. Public Comment

IV. Staff Reports

1. Golf Course Updates **Informational**
2. Revenue and Expense Comparison **Informational**
3. Capital Projects Update **Informational**
4. Golf Course Signage - Update **Informational**
5. Golf Calendar **Informational**

V. Old Business

VI. New Business

VII. Adjournment

TAMPA SPORTS AUTHORITY

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Meeting Date:

Title: Golf Course Updates

Summary: The VP of Golf Operations will provide and update on the Golf Courses.

Strategic Plan:

Background:

ATTACHMENTS:		
Name:	Description:	Type:
No Attachments Available		

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Meeting Date:

Title: Revenue and Expense Comparison

Summary: The Vice President of Golf Operations will provide and overview of the monthly Revenue and Expense comparison report.

Strategic Plan:

Background:

ATTACHMENTS:		
Name:	Description:	Type:
Rev_and_Expense_Comparison.pdf	Revenue and Expense Comparison	Executive Summary

Statement of Revenue Expenses and Changes in
Net Assets - Excluding Depreciation

For Combined Courses

For the Year to Date period Ending

As of February , 2024

Description	FY 2023 February (Yr to Date)	% of Rev or Exp	FY 2024 February (Yr to Date)	% Change From Prior Yr	% of Rev or Exp
Revenues					
Golf	1,730,987	69%	1,906,106	10%	70%
Merchandise - Golf Balls	86,375	3%	90,425	5%	3%
Merchandise - Gloves	21,467	1%	22,396	4%	1%
Merchandise - Clubs	7,781	0%	15,169	95%	1%
Merchandise - Shoes	13,989	1%	12,632	-10%	0%
Merchandise - Other	93,967	4%	77,192	-18%	3%
Food & Beverages	364,362	15%	399,567	10%	15%
Memberships	39,764	2%	39,976	1%	1%
Driving Range	132,798	5%	157,964	19%	6%
Total Revenues	2,491,490	100%	2,721,426	9%	100%
Expenses					
Merchandise - Golf Balls	65,364	3%	68,316	5%	3%
Merchandise - Gloves	14,210	1%	15,270	7%	1%
Merchandise - Clubs	6,749	0%	15,215	125%	1%
Merchandise - Shoes	9,338	0%	7,269	-22%	0%
Merchandise - Other	65,394	3%	49,696	-24%	2%
Food & Beverages	134,168	6%	164,835	23%	7%
Operations	669,220	32%	776,513	16%	33%
Course Maintenance	847,057	41%	855,700	1%	37%
General & Admin	257,904	12%	365,670	42%	16%
Total Operating Expenses	2,069,403	100%	2,318,482	12%	100%
Total Surplus / (Loss)	**422,088**		**402,944**	-5%	

Description	Paid Golf Rounds (Yr to Date)	Paid Golf Rounds (Yr to Date)	Pd Rounds % Variance From Prior Yr
October - September	**2023 February**	**2024 February**	
Paid Golf Rounds by Fiscal Year	51,141	51,159	0%
Average revenue Per Round	48.72	53.20	9%
Average Profit / Loss / Round - Cash Basis	8.25	7.88	-5%

Description	Yr-to-Date Cost/Acre	Yr-to-Date Cost/Acre	Cost/Acre % Variance From Prior Yr
October - September	**2023 February**	**2024 February**	
Average Course Maintenance Cost/Acre (390 ac)	2,172	2,194	1%

Statement of Revenue Expenses and Changes in
Net Assets - Excluding Depreciation
Statement of Revenue Expenses and Changes in
Net Assets - Excluding Depreciation

Babe Zaharias

For the Year to Date period Ending

As of February , 2024

Description	FY 2023 February (Yr to Date)	% of Rev or Exp	FY 2024 February (Yr to Date)	% Change From Prior Yr	% of Rev or Exp
Revenues					
Golf fees					
Golf	562,318	76%	579,091	3%	75%
Merchandise - Golf Balls	25,342	3%	27,131	7%	4%
Merchandise - Gloves	4,995	1%	4,983	0%	1%
Merchandise - Clubs	762	0.1%	1,353	78%	0.2%
Merchandise - Shoes	2,172	0.3%	1,989	-8%	0.3%
Merchandise - Other	16,917	2%	20,617	22%	3%
Food & Beverages	118,937	16%	132,698	12%	17%
Memberships	6,634	0.9%	7,152	8%	0.9%
Driving Range	0	0.0%	0	0%	0.0%
Total Revenues	738,076	100%	775,013	5%	100%
Expenses					
Merchandise - Golf Balls	18,894	3%	21,259	13%	3%
Merchandise - Gloves	3,349	0.5%	3,651	9%	0.5%
Merchandise - Clubs	624	0.1%	1,641	163%	0.2%
Merchandise - Shoes	1,312	0.2%	1,461	11%	0.2%
Merchandise - Other	11,531	2%	13,639	18%	2%
Food & Beverages	45,197	7%	56,129	24%	8%
Operations	206,717	32%	235,796	14%	32%
Course Maintenance	280,576	43%	284,322	1%	39%
General & Admin	85,961	13%	117,576	37%	16%
Total Operating Expenses	654,160	100%	735,475	12%	100%
Total Surplus / (Loss)	**83,916**		**39,539**	**-53%**	

Description	Paid Golf Rounds(YTD)		Paid Golf Rounds(YTD)	Pd Rounds % Var Fm Pr Yr	
October - September	**2023 February**		**2024 February**		
Paid Golf Rounds by Fiscal Year	18,878		18,251	-3.3%	
Average revenue Per Round	39.10		42.46	8.6%	
Average Profit / Loss / Round - Cash Basis	4.45		2.17	-51.3%	

Description	YTD Cost/Acre		YTD Cost/Acre	Cost/Acre % Variance From Prior Yr	
October - September	**2023 February**		**2024 February**		
Average Course Maintenance Cost/Acre (127.53 a	2,200		2,229	1.3%	

Statement of Revenue Expenses and Changes
in Net Assets - Excluding Depreciation

Rocky Point

For the Year to Date period Ending

As of February , 2024

Description	FY 2023 February (Yr to Date)	% of Rev or Exp	FY 2024 February (Yr to Date)	% Change From Prior Yr	% of Rev or Exp
Revenues					
Golf	687,646	66%	738,427	7%	67%
Merchandise - Golf Balls	39,379	4%	38,618	-2%	3%
Merchandise - Gloves	11,340	1%	10,732	-5%	1%
Merchandise - Clubs	4,205	0.4%	2,970	-29%	0.3%
Merchandise - Shoes	4,926	0%	5,654	15%	1%
Merchandise - Other	39,476	4%	40,050	1%	4%
Food & Beverages	175,370	17%	186,443	6%	17%
Memberships	21,397	2%	19,669	-8%	2%
Driving Range	57,941	6%	62,946	9%	6%
Total Revenues	1,041,680	100%	1,105,510	6%	100%
Expenses					
Merchandise - Golf Balls	30,319	4%	29,392	-3%	4%
Merchandise - Gloves	7,625	1%	7,325	-4%	1%
Merchandise - Clubs	3,607	0%	3,810	6%	0%
Merchandise - Shoes	3,499	0%	3,907	12%	0%
Merchandise - Other	23,264	3%	24,584	6%	3%
Food & Beverages	59,453	8%	70,577	19%	9%
Operations	235,456	32%	276,304	17%	34%
Course Maintenance	277,180	38%	277,927	0%	34%
General & Admin	86,969	12%	130,426	50%	16%
Operating Expenses	727,372	100%	824,253	13%	100%
Total Surplus (Loss)	**314,308**		**281,257**	-11%	

Description	Paid Golf Rounds(YTD)		Paid Golf Rounds(YTD)	Pd Rounds % Var Fm Pr Yr	
October - September	**2023 February**		**2024 February**		
Paid Golf Rounds by Fiscal Year	16,945		17,272	2%	
Average revenue Per Round	61.47		64.01	4%	
Average Profit / Loss / Round - Cash Basis	18.55		16.28	-12%	

Description	YTD Cost/Acre		YTD Cost/Acre	Cost/Acre % Variance From Prior Yr	
October - September	**2023 February**		**2024 February**		
Average Course Maintenance Cost/Acre (108.57	2,553		2,560	0%	

Statement of Revenue Expenses and Changes in Net Assets - Excluding Depreciation
ROGERS PARK

For the Year to Date period Ending

As of February , 2024

Description	FY 2023 February (Yr to Date)	% of Rev or Exp	FY 2024 February (Yr to Date)	% Change From Prior Yr	% of Rev or Exp
Revenues					
Golf fees					
Golf	481,023	68%	588,588	22%	70%
Merchandise - Golf Balls	21,654	3%	24,676	14%	3%
Merchandise - Gloves	5,132	1%	6,682	30%	1%
Merchandise - Clubs	2,815	0%	10,845	285%	1%
Merchandise - Shoes	6,891	1%	4,988	-28%	1%
Merchandise - Other	37,575	5%	16,524	-56%	2%
Food & Beverages	70,055	10%	80,426	15%	10%
Memberships	11,733	1.6%	13,155	12%	1.6%
Driving Range	74,857	11%	95,017	27%	11%
Total Revenues	711,734	100%	840,903	18%	100%
Expenses					
Merchandise - Golf Balls	16,151	2%	17,665	9%	2%
Merchandise - Gloves	3,236	0%	4,293	33%	1%
Merchandise - Clubs	2,517	0%	9,765	288%	1%
Merchandise - Shoes	4,527	1%	1,900	-58%	0%
Merchandise - Other	30,598	4%	11,473	-63%	2%
Food & Beverages	29,518	4%	38,128	29%	5%
Operations	227,047	33%	264,413	16%	35%
Course Maintenance	289,301	42%	293,450	1%	39%
General & Admin	84,975	12%	117,667	38%	16%
Operating Expenses	687,871	100%	758,755	10%	100%
Total Surplus (Loss)	**23,864**		**82,148**	**244%**	

Description	Paid Golf Rounds (Yr to Date)		Paid Golf Rounds (Yr to Date)	Pd Rounds % Variance From Prior Yr	
October - September	**2023 February**		**2024 February**		
Paid Golf Rounds by Fiscal Year	15,318		15,636	2%	
Average revenue Per Round	46.46		53.78	16%	
Average Profit / Loss / Round - Cash Basis	1.56		5.25	237%	

Description	Annual Cost/Acre		Annual Cost/Acre	Cost/Acre % Variance From Prior Yr	
October - September	**2023 February**		**2024 February**		
Average Course Maintenance Cost/Acre (153.56 ac)	1,884		1,911	1.43%	

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Meeting Date:

Title: Capital Projects Update

Summary: The VP of Golf will provide an update on the Capital Projects at the Golf Courses.

Strategic Plan:

Background:

ATTACHMENTS:

Name:	Description:	Type:
BZ_-_Pump_Fence.jpg	Babe Zaharias Pump Fence	Executive Summary
BZ_-_Pump_Fence_2.jpg	Babe Zaharias Pump Fence 2	Exhibit
RP_-_Top_Tracer.jpg	Rogers - Top Tracer	Exhibit
RP_-_Top_Tracer_2.jpg	Rogers - Top Tracer 2	Exhibit
RP_-_Top_Tracer_3.jpg	Rogers - Top Tracer 3	Exhibit

mobile mini

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Meeting Date:

Title: Golf Course Signage - Update

Summary: Staff will provide an update related to the installation of directional signage for Babe Zaharias and Rogers Park Golf Courses by the FDOT and the City of Tampa.

Strategic Plan:

Background:

ATTACHMENTS:		
Name:	Description:	Type:
Golf_Course_Signage.pdf	Golf Course Signage	Executive Summary

Jan 24, 2024 at 3:18:56 PM
11704 N Florida Ave
Tampa FL 33612
United States
Babe Zaharias
Golf Course

Rogers Park
Golf Course

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Meeting Date:

Title: Golf Calendar

Summary: The Vice President of Golf will provide an update on the TSA Golf Tournament Calendar.

Strategic Plan:

Background:

ATTACHMENTS:		
Name:	Description:	Type:
Golf_Tournament_calendar_2024_updated_3-22-24.pdf	Golf Calendar	Executive Summary

TAMPA SPORTS AUTHORITY

TSA GOLF TOURNAMENTS & GOLF EVENTS SCHEDULE

DATE	EVENT	LOCATION	PLAYERS	DONATION
2024				
March 23rd	Women's Invitational	Babe Zaharias		
April 20th - 21st	City Amateur Championship	Rogers Park		