



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  
January 23, 2025

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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](mailto: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](mailto: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](mailto:meetings@tampasportsauthority.com).

**I. Call to Order and Roll Call**

**II. Welcome and Introduction**

**III. Public Comment**

**IV. Staff Reports**

1. Revenue and Expense Comparison
2. Golf Course & Capital Project Update
3. Golf Calendar

**Informational**

**Informational**

**Informational**

**V. Old Business**

**VI. New Business**

**VII. Adjournment**

# TAMPA SPORTS AUTHORITY

 **Print**

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:

<b>ATTACHMENTS:</b>		
Name:	Description:	Type:
 <a href="#">Golf Course Revenue and Expense.pdf</a>	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 December 31, 2024**

Description	FY 2023 December (Yr to Date)	% of Rev or Exp	FY 2024 December (Yr to Date)	% Change From Prior Yr	% of Rev or Exp
<b>Revenues</b>					
Golf	1,039,026	68%	870,398	-16%	67%
Merchandise - Golf Balls	57,776	4%	47,466	-18%	4%
Merchandise - Gloves	13,416	1%	11,616	-13%	1%
Merchandise - Clubs	7,497	0%	3,408	-55%	0%
Merchandise - Shoes	8,612	1%	6,488	-25%	0%
Merchandise - Other	41,213	3%	34,392	-17%	3%
Food & Beverages	238,105	16%	200,571	-16%	15%
Memberships	23,207	2%	21,264	-8%	2%
Driving Range	87,939	6%	110,393	26%	8%
Cash Over and Short	966	0%	475	-51%	0%
<b>Total Revenues</b>	<b>1,517,758</b>	<b>100%</b>	<b>1,306,470</b>	<b>-14%</b>	<b>100%</b>
<b>Expenses</b>					
Merchandise - Golf Balls	44,177	3%	35,765	-19%	2%
Merchandise - Gloves	9,185	1%	8,481	-8%	1%
Merchandise - Clubs	7,072	1%	2,982	-58%	0%
Merchandise - Shoes	4,777	0%	5,474	15%	0%
Merchandise - Other	28,095	2%	23,278	-17%	2%
Food & Beverages	95,926	7%	93,961	-2%	7%
Operations	451,412	33%	507,396	12%	35%
Course Maintenance	512,737	37%	518,348	1%	36%
General & Admin	224,222	16%	234,620	5%	16%
Range Supplies	3,866	0%	8,378	117%	1%
<b>Total Operating Expenses</b>	<b>1,381,467</b>	<b>100%</b>	<b>1,438,683</b>	<b>4%</b>	<b>99%</b>
<b>Total Surplus / (Loss)</b>	<b>136,291</b>		<b>(132,213)</b>	<b>-197%</b>	

Description	Paid Golf Rounds (Yr to Date)		Pd Rounds % Variance From Prior Yr	
October - September	2023 December	2024 December		
Paid Golf Rounds by Fiscal Year	10,001	9,294	-7%	
Average revenue Per Round	151.76	140.57	-7%	
Average Profit / Loss / Round - Cash Basis	13.63	(14.23)	-204%	

Description	Yr-to-Date Cost/Acre		Cost/Acre % Variance From Prior Yr	
October - September	2023 December	2024 December		
Average Course Maintenance Cost/Acre (390 ac)	1,315	1,329	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 December 31, 2024**

Description	FY 2023 December (Yr to Date)	% of Rev or Exp	FY 2024 December (Yr to Date)	% Change From Prior Yr	% of Rev or Exp
<b>Revenues</b>					
Golf fees					
Golf	318,633	73%	276,923	-13%	74%
Merchandise - Golf Balls	18,255	4%	15,293	-16%	4%
Merchandise - Gloves	2,953	1%	2,575	-13%	1%
Merchandise - Clubs	734	0.2%	1,669	127%	0.4%
Merchandise - Shoes	1,356	0.3%	1,607	19%	0.4%
Merchandise - Other	10,225	2%	11,019	8%	3%
Food & Beverages	77,182	18%	62,474	-19%	17%
Memberships	4,343	1.0%	4,343	0%	1.2%
Driving Range	0	0.0%	0	0%	0.0%
Cash Over & Short	388.51	0.1%	-83.16	-121%	0.0%
<b>Total Revenues</b>	<b>434,068</b>	<b>100%</b>	<b>375,819</b>	<b>-13%</b>	<b>100%</b>
<b>Expenses</b>					
Merchandise - Golf Balls	14,603	3%	11,373	-22%	2%
Merchandise - Gloves	2,181	0.5%	1,981	-9%	0.4%
Merchandise - Clubs	676	0.2%	1,545	128%	0.3%
Merchandise - Shoes	1,023	0.2%	1,022	0%	0.2%
Merchandise - Other	7,130	2%	7,626	7%	2%
Food & Beverages	31,286	7%	32,061	2%	7%
Operations	140,568	32%	150,489	7%	33%
Course Maintenance	169,378	39%	175,918	4%	38%
General & Admin	73,068	17%	76,176	4%	17%
<b>Total Operating Expenses</b>	<b>439,914</b>	<b>100%</b>	<b>458,191</b>	<b>4%</b>	<b>100%</b>
<b>Total Surplus / (Loss)</b>	<b>(5,846)</b>		<b>(82,372)</b>	<b>1309%</b>	

Description	2023 December Paid Golf Rounds(YTD)	2024 December Paid Golf Rounds(YTD)	Pd Rounds % Var. Fm Pr Yr
<b>October - September</b>			
Paid Golf Rounds by Fiscal Year	3,584	3,377	-5.8%
Average revenue Per Round	121.11	111.29	-8.1%
Average Profit / Loss / Round - Cash Basis	(1.63)	(24.39)	1395.4%

Description	2023 December YTD Cost/Acre	2024 December YTD Cost/Acre	Cost/Acre % Variance From Prior Yr
<b>October - September</b>			
Average Course Maintenance Cost/Acre (127.53 a	1,328	1,379	3.9%

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

**Rocky Point**

For the Year to Date period Ending

**As of December 31, 2024**

Description	FY 2023 December (Yr to Date)	% of Rev or Exp	FY 2024 December (Yr to Date)	% Change From Prior Yr	% of Rev or Exp
<b>Revenues</b>					
<b>Golf</b>	406,307	65%	297,186	-27%	70%
Merchandise - Golf Balls	24,837	4%	18,618	-25%	4%
Merchandise - Gloves	6,914	1%	4,923	-29%	1%
Merchandise - Clubs	1,686	0.3%	962	-43%	0.2%
Merchandise - Shoes	3,667	1%	1,978	-46%	0%
Merchandise - Other	22,910	4%	13,004	-43%	3%
Food & Beverages	114,839	18%	79,629	-31%	19%
Memberships	11,347	2%	10,094	-11%	2%
Driving Range	34,914	6%	673	-98%	0%
Cash Over & Short	372	0%	(48)	-113%	0%
<b>Total Revenues</b>	<b>627,792</b>	<b>100%</b>	<b>427,018</b>	<b>-32%</b>	<b>100%</b>
<b>Expenses</b>					
Merchandise - Golf Balls	18,750	4%	14,389	-23%	3%
Merchandise - Gloves	4,633	1%	3,556	-23%	1%
Merchandise - Clubs	1,485	0%	804	-46%	0%
Merchandise - Shoes	2,465	0%	1,554	-37%	0%
Merchandise - Other	15,177	3%	8,322	-45%	2%
Food & Beverages	42,157	9%	38,462	-9%	8%
Operations	162,616	33%	140,724	-13%	30%
Course Maintenance	167,688	34%	165,700	-1%	36%
General & Admin	78,113	16%	84,553	8%	18%
Range Supplies	0	0%	3,500	0%	1%
Operating Expenses	493,084	100%	461,564	-6%	99%
<b>Total Surplus (Loss)</b>	<b>134,707</b>		<b>(34,547)</b>	<b>-126%</b>	

Description	Paid Golf Rounds(YTD)		Pd Rounds % Var Frm Pr Yr	
October - September	2023 December		2024 December	
Paid Golf Rounds by Fiscal Year	3,313		2,904	-12%
Average revenue Per Round	189.49		147.04	-22%
Average Profit / Loss / Round - Cash Basis	40.66		(11.90)	-129%

Description	YTD Cost/Acre		Cost/Acre % Variance From Prior Yr	
October - September	2023 December		2024 December	
Average Course Maintenance Cost/Acre (108.57)	1,545		1,526	-1%

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

**For the Year to Date period Ending  
As of December 31, 2024**

Description	FY 2023 December (Yr to Date)	% of Rev or Exp	FY 2024 December to Date)	% Change From Prior Yr	% of Rev or Exp
<b>Revenues</b>					
Golf fees					
Golf	314,086	69%	296,289	-6%	59%
Merchandise - Golf Balls	14,685	3%	13,555	-8%	3%
Merchandise - Gloves	3,550	1%	4,118	16%	1%
Merchandise - Clubs	5,078	1%	777	-85%	0%
Merchandise - Shoes	3,590	1%	2,903	-19%	1%
Merchandise - Other	8,079	2%	10,369	28%	2%
Food & Beverages	46,083	10%	58,468	27%	12%
Memberships	7,517	1.6%	6,827	-9%	1.4%
Driving Range	53,025	12%	109,720	107%	22%
Cash Over and Short	205	0%	606	195%	0%
<b>Total Revenues</b>	<b>455,898</b>	<b>100%</b>	<b>503,634</b>	<b>10%</b>	<b>100%</b>
<b>Expenses</b>					
Merchandise - Golf Balls	10,823	2%	10,003	-8%	2%
Merchandise - Gloves	2,371	1%	2,943	24%	1%
Merchandise - Clubs	4,911	1%	633	-87%	0%
Merchandise - Shoes	1,288	0%	2,899	125%	1%
Merchandise - Other	5,787	1%	7,330	27%	1%
Food & Beverages	22,483	5%	23,438	4%	5%
Operations	148,228	33%	216,183	46%	42%
Course Maintenance	175,670	39%	176,730	1%	34%
General & Admin	73,041	16%	73,890	1%	14%
Range Supplies	3,866	1%	4,878	26%	1%
Operating Expenses	448,469	100%	518,927	16%	99%
<b>Total Surplus (Loss)</b>	<b>7,429</b>		<b>(15,294)</b>	<b>-306%</b>	

Description	Paid Golf Rounds (Yr to Date)	Paid Golf Rounds (Yr to Date)	Pd Rounds % Variance From Prior Yr
<b>October - September</b>	<b>2023 December</b>	<b>2024 December</b>	
Paid Golf Rounds by Fiscal Year	3,104	3,013	-3%
Average revenue Per Round	146.87	167.15	14%
Average Profit / Loss / Round - Cash Basis	2.39	(5.08)	-312%

Description	Annual Cost/Acre	Annual Cost/Acre	Cost/Acre % Variance From Prior Yr
<b>October - September</b>	<b>2023 December</b>	<b>2024 December</b>	
Average Course Maintenance Cost/Acre (153.56 ac)	1,144	1,151	0.60%

# TAMPA SPORTS AUTHORITY

 Print

Meeting Date:

Title: Golf Course & Capital Project Update

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

Strategic Plan:

Background:

<b>ATTACHMENTS:</b>		
Name:	Description:	Type:
<input type="checkbox"/> <a href="#">Rocky - Milton Range damage 1.jpg</a>	Rocky Range Damage 1	Executive Summary
<input type="checkbox"/> <a href="#">Rocky - Milton Range damage 2.jpg</a>	Rocky Range Damage 2	Exhibit
<input type="checkbox"/> <a href="#">Rocky - Milton Soffit damage 1.jpg</a>	Rocky Soffit Damage 1	Exhibit
<input type="checkbox"/> <a href="#">Rocky - Milton Soffit damage 2.jpg</a>	Rocky Soffit Damage 2	Exhibit
<input type="checkbox"/> <a href="#">Rocky - Soffit repair.jpg</a>	Soffit Repair	Exhibit

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# TAMPA SPORTS AUTHORITY

 **Print**

Meeting Date:

Title: Golf Calendar

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

Strategic Plan:

Background:

<b>ATTACHMENTS:</b>		
Name:	Description:	Type:
<a href="#">Golf_Tournament_Calendar_-_January_2025.pdf</a>	Golf Calendar	Executive Summary

**TAMPA SPORTS AUTHORITY  
TSA GOLF TOURNAMENTS & GOLF EVENTS SCHEDULE**

DATE	EVENT	LOCATION	PLAYERS	DONATION
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**2025**

March 29th      3rd Annual Women's Invitational      Babe Zaharias

April 12th & 13th      City Amateur Championship      Rogers Park