



Golf ATX Golf Courses

Lions Golf Course “Muni” est. 1934

- Recently added to the National Register of Historic Places
- Under lease from UT thru May 2019.



Morris Williams Golf Course est. 1964

- Major renovation in 2013



The Jimmy Clay / Roy Kizer Golf Complex

- Jimmy Clay constructed in 1974, Greens renovated in 2013
- Roy Kizer constructed in 1994
- The complex features a premier practice facility and short course



Hancock Golf Course est. 1899

- One of the oldest golf courses West of Mississippi



Management Contract

Grey Rock Golf & Tennis Club

- Built in 1992
- Acquired by the City in June 2014



Other Concession Contracts

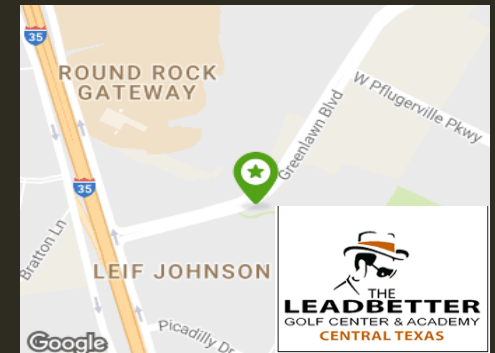
Butler Pitch & Putt



F&B Concession Contracts



Leadbetter Golf Center & Academy



Golf Enterprise Fund - Recent Challenges



3 Major Floods: Oct 2013, May 2015 and Oct 2015

2013

Morris Williams Maintenance Barn Fire



Droughts

Construction/Renovation

Nematode Damage

PARD Golf Division Total Revenues



2015

Avg Green Fee Rev Per Round

Hancock:	\$ 8.54
Lions:	\$15.14
Morris Williams:	\$15.60
Jimmy Clay:	\$17.40
Roy Kizer:	\$21.69
Grey Rock:	\$37.59

NOTES:

FY 2012/13 — Morris Williams was closed 7 months for facility renovations

FY 2014 — City of Austin Purchased Grey Rock Golf Club

FY 2015 — Jimmy Clay Golf Course was closed 6 months for greens renovation

2016 Forecast

Revenues vs Expenditures

<u>Anticipated</u>	<u>Expenditures</u>	<u>Revenues</u>
Golf Administration	\$ 505,266	\$ 586,668
Lions Golf Course	\$1,482,555	\$1,543,576
Morris Williams	\$1,277,252	\$1,290,817
Jimmy Clay/Roy Kizer	\$2,537,835	\$2,549,254
Hancock	\$ 446,541	\$ 367,317
Grey Rock	\$0	\$ 175,000

Notes:

1. All revenue and expenditures include both golf course and pro shop operations
2. Estimates above do not include: Debt Service, Administrative Support, Workers Compensation, Liability Reserve. Total Requirement for 2016 is \$642,939

Revenue Generation — Outside the Golf Box



Lions Special Events



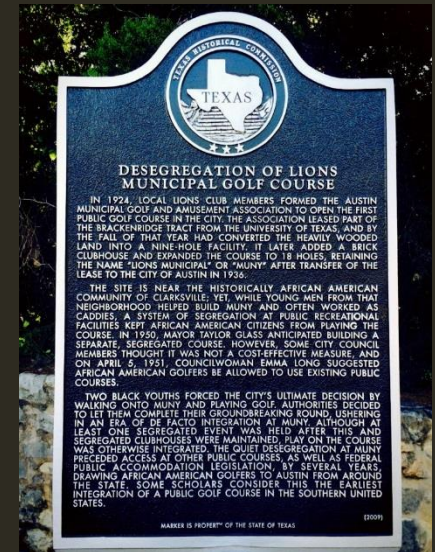
Jimmy Clay Hosted Big 12
Cross Country



Cross Country Running
Events at Hancock,

Issues Facing City Golf

1. Aging Facilities
2. Living Wage Impact
3. Lions Lease — Expires May 2019
4. Major Weather Changes
5. Hancock Profitability
6. Cost of Service Increases
7. Competitive Pricing
8. Lack of Advertising/Marketing Budget
9. Controlling Insect Infestations



2017 Golf Enterprise Fund Focus

Player Development



Small Scale Infrastructure Improvements



Grow the Game Initiative

Golf ATX Website / Social Media Improvements in Progress



Broad Reach of 228 Unique Zip
Codes Playing City Golf Courses



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