

FY 2015-2016
Budget Presentation to
Board of Representatives
Fiscal Committee

Brennan Golf
Michael Sullivan
Golf Course Superintendent

April 1, 2015

Department Facts and Accomplishments

- Did you know?
 - Brennan Golf is Stamford's first golf course. Originally opened in the 1920's and later purchased by the city, through bankruptcy in 1949.
 - Brennan Golf is totally self sustaining and has been so for 15 years, not using tax revenue
 - Significant open space; Home to many forms of wildlife and an integral habitat for birds and animals alike
 - Many course improvements have been made at no cost to the Tax Payer
 - Restaurant remodel, New Bunkers, Irrigation improvements, New tee constructions
- 2014-15 Major department accomplishments and highlights
(Include organizational or service delivery changes and new initiatives)
 - \$ 120,000 cart path improvement plan
 - New In-house tee construction the 2nd, 7th, 8th & 16th holes
 - New In-house Bunker reconstruction 15th Hole
 - Newly Enclosed Deck @ Zody's 19th Hole
 - Coming soon- New website updates, new score Cards and Yardage books

Department Overview

- Department Goals for 2015-16
 - Increase Rounds of Golf
 - Improve Website Traffic
 - Increase informational and promotional email campaigns
 - Continue to create more tee area for varying golfer skill levels
 - Increase Online/ Web based communication
 - Increase tournament play
 - Increase Junior Golf

Department Overview

- Performance Metrics - Measuring Department Results
 - Rounds of Golf, Overall Revenue
 - Tournament Play
 - Website traffic
 - Email and online communication
- Benchmarks
 - Rates are surveyed throughout the area, with a goal of staying at or below the average area rate
 - Main course competition remains Sterling Farms
 - Budget of more than twice that of Brennan
 - Staffing is more than double that of Brennan

Summary of Operating Budget

(cut and paste from budget book)

Activity Name	FY 14-15 Adopted	FY 14-15 Revised	FY 14-15 Projected	FY 15-16 Mayor's Request	\$ Change (Requested vs Projected)	% Change
Total Budget	1,448,444	1,448,444	1,449,117	1,414,157	(\$ 34,287)	(2.4%)
Course Admin.				631,574		
Course Maint.				782,583		
4						

Cost and Revenue Summary

- Costs

- There are no Headcount Changes
- Salary **\$ 368,637**
- Employee Benefits **\$ 210,557**
 - Active med & Life \$ 141,243
- Retiree Benefits **\$ 94,185**
 - Classified Pension \$ 69,291
 - OPEB \$ 24,894
- Central Services Cost **\$ 152,298**
 - Pensions \$ 52,831
 - Human Resources \$ 51,147
- Supplies **\$ 138,229**
 - Land Supplies \$ 119,290

- **TOTAL** **\$1,414,157**

Revenue

- \$ 1,414,157

Department Operating Plans and Budget Highlights

- Brennan Golf is a self sustaining operation that currently uses no tax revenue
- Key Department challenges
 - Increasing rounds of golf during a market correction
 - Down economy and fewer golfers
 - Competing courses offering promotional discounts
 - Too many promotions/ discounts devalue your product
 - Environmentally responsible decisions
 - Use of Integrated Pest management
 - Reduction in use of pesticides/ Synthetic fertilizers
- New or improved services department will provide to citizens or to other city departments or personnel
 - New Website
 - Continually improving turf conditions