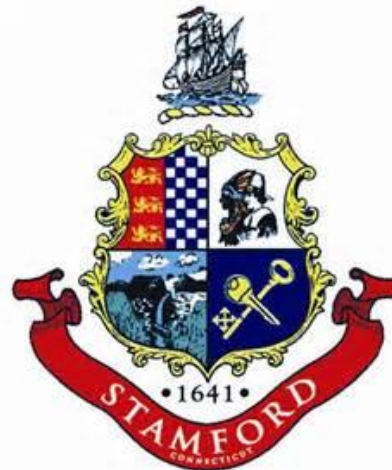


City of Stamford

Terry Conners Rink

FY 2016-17 Budget Presentation



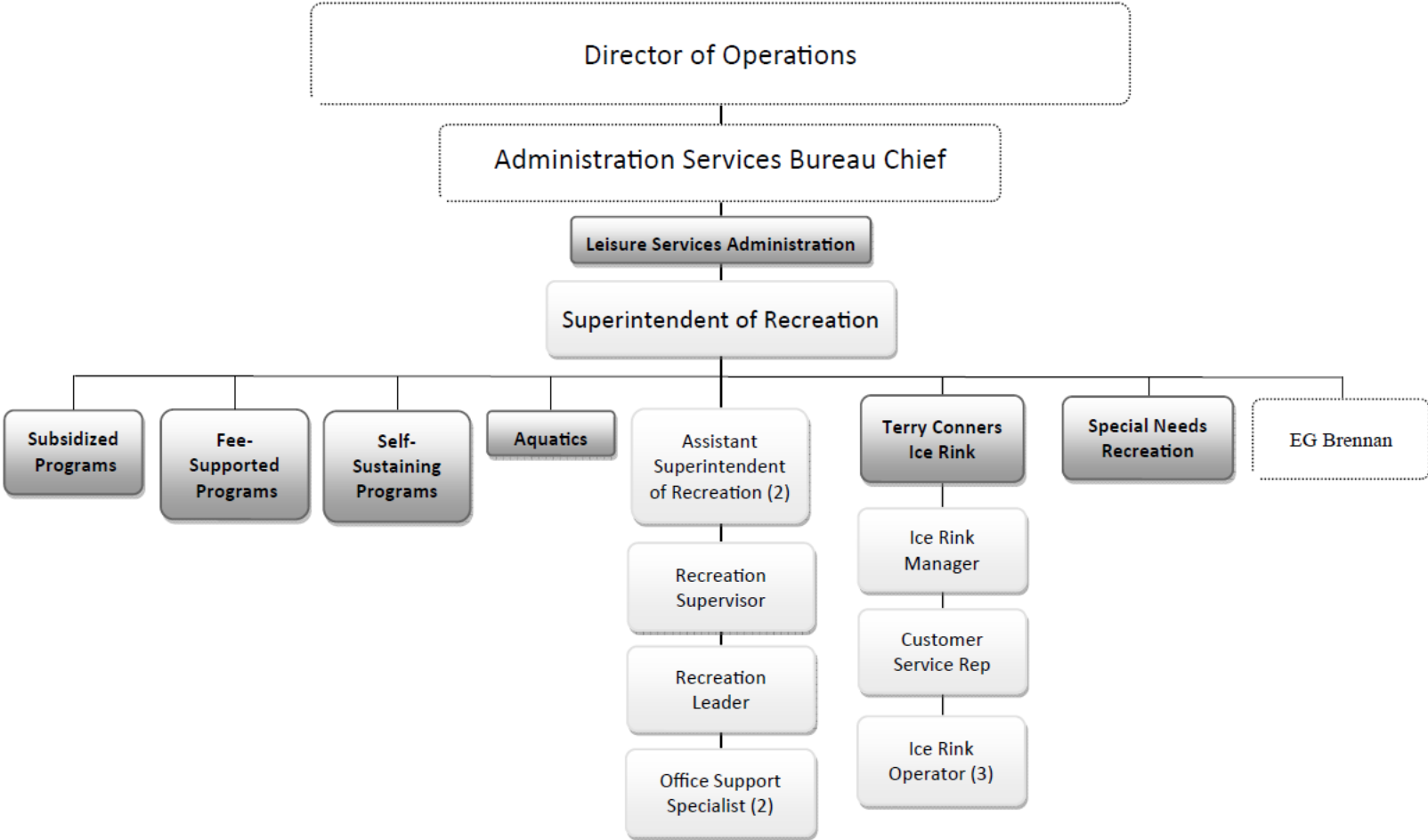


Terry Conners Rink

- TCR programs include ;
 - *Learn to Skate Lesson Program*
 - *Public , Freestyle and Open Hockey Sessions*
 - *Summer Men's League*
 - *Summer Skating Camp*
 - *High School Hockey Games*

- * It is the mission of Terry Conners Rink to provide residents of Stamford and the surrounding area a quality facility for recreational , figure and hockey skaters alike. We pride ourselves on maintaining one of the best ice surfaces around at reasonable prices in a clean safe environment.

City of Stamford
Office of Operations
Leisure Services



Services Provided

(to citizens or departments)

Program	Services Provided (include Volume - if applicable)
Learn to Skate	Discounts for residents apply for continuous sign up and multiple siblings. Residents who qualify for free lunch receive half off lessons. 912 skaters in 2014/15
Summer Camp	Discounts for residents apply for continuous sign up and multiple siblings. 363 campers in 2014/15
Public , Open Hockey and Freestyle Sessions	Multi use discount cards are available for residents and non residents.
Summer Mens League	A mens League was re-born 2 summers ago , beginning with 4 teams and expanding to 5 last summer. We look to add another team this coming summer.



2015-16 Highlights

What are the most significant accomplishments made or challenges faced by the department in the last FY?

Accomplishments

- Extending and expanding our summer camp program led to a significant increase in revenue generated (36k over previous year) which we will look to improve upon this coming summer
- Improving customer satisfaction both on and off the ice
- Hosted The Synchro Open in December – This is a synchronized skating event that drew 73 teams last year from up and down the east coast and as far away as Texas and Florida- this event draws over 4,000 spectators and skaters each year
- TCR covers 97% of it's operating expenses with a goal to surpass them
- Lowering our Gas and Electric costs

Challenges

- Once again reducing our yearly energy consumption and cost
- Maintaining a clean safe environment
- Maintaining a first class ice surface despite the condition of our current concrete floor



2016-2017 Goals

- * *Continue to improve upon our successful lesson and summer camp programs*
- *Offer one of the best sheets of ice in the area at affordable rates*
- *Work to find ways to generate revenue in order to meet or exceed our operating expenses by creatively scheduling and strategically placing our rink run programs*
- *Maintain the quality of our ice and the cleanliness of our facility*
- *Maintain all of our skating customers and ice rental customers despite the influx of rinks in the immediate area including the Mill River Rink in Stamford and two seasonal rinks being put in Veterans Park in Norwalk this coming fall/winter*
- *Participate in any energy reduction events that can reduce electricity costs*
- *Continue to operate efficiently despite having a fulltime supervisory position removed 6 years ago*
- *Changing our food concessionaire to meet the needs of our customers*
- *Expand Summer Men's League to generate revenue*

Changes and Challenges

■ *Major changes planned*

- Terry Conners is in the final stages of receiving new doors throughout the rink.
- A mansard replacement project is scheduled to begin April 18th to replace the rusted aging mansard now in place , color will be regal blue.
- New kickplate and a partial change out of rink boards will take place during the period we are shut down for the above repair.
- An upgrade to our infrastructure (compressor system / dehumidification system) will be planned for next year pending approval (estimated cost is 175k).

■ *Key Program Challenges*

- Finding available ice time to establish new programs is limited due to our single ice sheet.
- Maintaining the ice surface and an aging building.
- Recruiting and retaining a quality skating instructor staff for our Learn to Skate lesson program as well as Summer Skating Camp.

TERRY CONNERS RINK PERFORMANCE METRICS



	2012/13	2013/14	2014/15	
Total Revenue Collected	\$838,754*	\$828,058*	\$782,694	
Actual Used Budget Expenses	\$784,533	\$759,065	\$729,057	
Revenue vs Expenses used	107%	109%	107%	
Lessons / Camp Revenue	\$102,094	\$116,780**	\$157,634**	
# of Summer Camp Participants	148	219	363	
# of Lesson Participants	710	905	912	
Public Sessions	\$60,991	\$56,484	\$53,814	
# of Participants	12,198	11,296	10,762	
Ice Rental by Resident Groups	\$422,160	\$398,550	\$373,240	
Hours of Ice by Resident Groups	1442	1367	1333	
Ice Rental by Non Resident Groups	\$178,300	\$203,700	\$123,480	
Hours of Ice by Non Resident Groups	440	495	354	
Hours of Ice for Local High Schools	240	240	240	Local High School Teams receive their practice ice free of charge in exchange for the rink receiving revenue generated from home games. 90% of practice ice is off peak.
Miscellaneous Revenue	\$75,209	\$52,544	\$74,526	Birthday Parties, Freestyle Ice, Open Hockey Sessions, Men's League, Room Rentals

Peak Season is September 1st to April 1st

Prime Time Ice is considered Mon-Fri 3:30pm to 9:30pm & Saturday/Sunday from 7:00am to 9:00pm

Residents Use - 85% of Prime Time Ice

Rink Programs Use - 10% of Prime Time Ice

> *In 2012/13 and 2013/14 Manhattanville College used our facility for games and practices which created a spike in revenue while their former home rink was under repair.

> **In 2013/14 and 2014/15 Terry Connors expanded their lesson and camp programs to help generate revenue for the City.

> Recent Capital Improvements include an in progress door replacement project (est. \$143,000)

> 2015/16 Capital Improvement spring mansard replacement project (est. \$470,000)

> 2016/17 Capital Improvement (pending approval) Compressor, Dehumidifier & Cooling Tower infrastructure repairs (est. \$200,000)

Our tcrink.com website receives 1,500 hits monthly

Regarding Revenues - As our peak season coincides with Hurricane and Blizzard season (ex. 2012 Hurricane Sandy & 2014/15 , 5 major snowstorms) these events can affect revenues due to rink closure caused by power outages or travel bans.

Benchmarks

Some information on resident ice usage at Terry Connors Rink. Stamford based Youth Groups which include Stamford Youth Hockey Association , Southern Connecticut Synchronized Skating Teams , Stamford , Westhill , Trinity and the girls SHS/WHS/Staples high school hockey teams (game ice) use roughly 75% of prime time ice (3:30 pm to 9:30 pm weekday's and 7:00 am to 9:00 pm). Rink run programs use 15% of prime time ice and the remaining 10/12 % is used by non residents						
These figures are for September 1st to March 31st (our peak season)						
	TCR	Darien	Twin Rinks	Hamill	Chelsea	SoNo
	1 surface	1 surface	2 surfaces	1 surface	2 surfaces	2 surfaces
Ice Rental Rates	2015/16	2014/2015	2014/2015	2014/2015	2014/2015	2014/2015
Prime Time Resident	. \$ 365.00	. \$ 445 +	. \$ 525.00	. \$ 425.00	. \$ 535.00 +	. \$ 630.00 +
Prime Time Non Resident	. \$ 430.00	. \$ 445 +	. \$ 525.00	. \$ 425.00	. \$ 535.00 +	. \$ 630.00 +
Non Prime Resident	. \$ 350.00	. \$ 445 +	. \$ 525.00	. \$ 425.00	. \$ 535.00 +	. \$ 630.00 +
Non Prime Non Resident	. \$ 365.00	. \$ 445 +	. \$ 525.00	. \$ 425.00	. \$ 535.00 +	. \$ 630.00 +
Off Season Apr. 1st-Aug.31st	. \$ 325.00	. \$ 350.00	. \$ 525.00	. closed	. \$ 535.00 +	. \$ 450.00
Stamford Youth /School Grps	. \$ 290.00	. \$ 410.00	. \$ 525.00	. \$ 425.00	-	-
Stamford Resident adult evening grp based on continuous use @ 11/10 rate	. \$ 295.45	no res discs	no res discounts	?	no res discounts	no res discounts
Info on rate changes. The primary reason for any rate increase is for the rink to meet operating expenses. Running at full staff from September 1st through March 31st it costs approximately \$284.00 an hour to operate the rink . This includes staffing , electric and gas costs. Electric costs have increased 6.2 % since 2012						
Group Lessons						
Resident 8 week cycle	. \$ 128.00	. \$ 195.00	. \$200.00	\$110- Resident	. \$ 190- members	. \$ 220.00
Non Resident	. \$ 128.00	6 week cycle	8 week cycle	8 week cycle	\$23.75 lesson	. \$27.50 lesson
Resident discounts for multiple siblings (10%) , continuous sign ups (20%) and free lunch program (50%)	\$ 16 lesson	\$32.50 lesson	no make ups	\$135- non res	. \$ 225- non mem	8 week cycle
	50 minutes on ice		no pro rating fee: no practice	early sign up disc 30 min on ice	\$ 28.13 lesson	
			sibling disc	raising rates		
			. \$ 25 a lesson	next season		
Summer Camp						
Full Day-Full Week	320	None	330	None	505	None
Half Day-Full Week	210		4-1/2 hrs. per day		Members	
Stamford Resident Discount			must sign up for			
Full Day-Full Week (20%)	256		3 weeks = 990.00		595	
Half Day-Full Week (10%)	189				Non-Members	
Discounts are for residents only. As with all of our programs we try to keep costs minimal. Our summer camps have developed a good following and as a result we have increased our staff and the supplies needed for them.						

Department Organization, Personnel and Resources

161

Fiscal Year 2016/2017 - Department Summary

3/7/2016 - 9:53:44 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services

Mission Statement:

It is the mission of the Stamford Recreation/Leisure Services Department to create recreational opportunities for growth and enhancement by developing fun and

Description	FY 14/15 Actual	Adopted Budget	FY 15/16		Department Request	FY 16/17				FY 17/18 Estimate	FY 18/19 Estimate
			Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Ice Rink (2136)	810,293	831,301	831,301	842,653	894,310	880,819	29.08%	38,166	4.5%	905,803	932,153
Special Needs Recreation (2529)	85,133	108,412	108,412	112,300	147,146	110,114	3.64%	-2,186	-1.9%	111,816	113,545
Leisure Svs Adm (2530)	794,362	830,142	830,142	829,050	820,673	818,254	27.01%	-10,796	-1.3%	842,620	868,415
Aquatics (2531)	247,944	309,212	309,212	308,705	310,210	308,893	10.20%	188	0.1%	313,688	318,559
Project Music (2532)	275	0	0	0	0	0	0.00%	0	0.0%	0	0
Subsidized (2533)	15,420	31,876	31,876	34,255	54,863	32,840	1.08%	-1,415	-4.1%	33,397	33,965
Fee-Supported (2534)	608,673	683,937	683,937	683,002	719,753	681,150	22.49%	-1,852	-0.3%	692,474	703,994
Self-Sustaining (2535)	176,480	204,733	204,733	197,111	212,757	197,070	6.51%	-41	0.0%	200,547	204,083
Total Expenditures	2,738,579	2,999,613	2,999,613	3,007,076	3,159,712	3,029,140	100.00%	22,064	0.7%	3,100,345	3,174,714
Revenue											
Ice Rink (2136)	782,694	837,750	837,750	743,000	846,500	846,500	46.00%	103,500	13.9%	846,500	846,500
Aquatics (2531)	25,047	54,350	54,350	42,000	54,350	54,350	2.95%	12,350	29.4%	54,350	54,350
Fee-Supported (2534)	655,695	752,000	752,000	700,440	721,805	721,805	39.23%	21,365	3.1%	721,805	721,805
Self-Sustaining (2535)	199,861	233,195	233,195	221,600	217,439	217,439	11.82%	-4,161	-1.9%	217,439	217,439
Total Revenue	1,663,298	1,877,295	1,877,295	1,707,040	1,840,094	1,840,094	100.00%	133,054	7.8%	1,840,094	1,840,094
Net Operating Cost	1,075,282	1,122,318	1,122,318	1,300,036	1,319,618	1,189,046	100.00%	-110,990	-8.5%	1,260,251	1,334,620