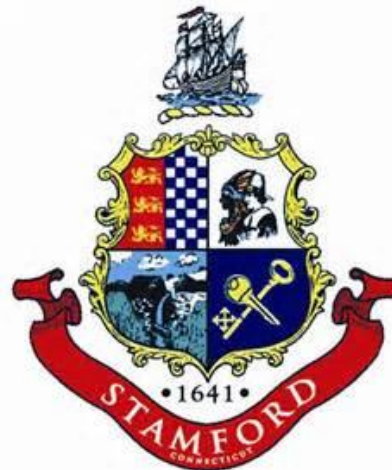


City of Stamford

Brennan Golf

FY 2018-19 Budget Presentation





Department Introduction & Brief History

State Your Department's Mission:

To provide the citizen's of Stamford specifically, and the public in general, a superior municipal Golf Course

| Program (s) | Services Provided (include volume - if applicable) |
|---|--|
| Critical & Mandated Programs Services; Administration | Establishment of rate structure with an emphasis on reasonable rates for resident. Operation of computerized tee sheets, electronic communication, through email and social media, with our patrons |
| Maintenance | Develop and maintain facilities designed to fulfill the specialized needs of the golfing public |
| Basic Services Quality of Life Programs | Provide practice rounds and tournament match play, free of charge, for both Stamford and West Hill High Schools. Provide golf lessons for both Juniors and Adults, in an effort to build our clientele |
| Maintenance | As well as providing a superior golf facility, Brennan also is a habitat for numerous forms of wildlife, in the middle of a city. |
| Other Services | Brennan is also home to a full service restaurant, Zody's 19 th Hole |



Department Introduction & Brief History, Contd.

- ***Five Year History of Major Department Improvements***
 - Brennan Golf Continues to maintain self sustaining status for he 18th year
 - Brennan has reduced expenses through changing our credit card vendor, reducing our bank fees
 - New parking lot with reduced slope.
 - Restaurant renovations, enclosing Patio area at no cost to the taxpayer
 - In-house course renovations to include new tees on the 2nd, 7th, 8th and 16th holes



This is how well we do it (2017-18 Highlights)

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

- New Parking Lot, greatly reducing the slope
- Added re-chargeable Gift Cards and eliminated Gift Certificates
- Biggest challenge continues to be the weather to include rainy spring and harsh winter
- Competing with other courses who continue to offer special which will only devalue our product
- Asking patrons to purchase greens fees and carts in separate locations



Key Performance Indicators (KPI) Performance Metrics

BRENNAN GOLF PERFORMANCE MEASURES



| PERFORMANCE DATA | FY 14-15 | FY 15-16 | FY 16-17 |
|---------------------------------|-----------|-----------|-----------|
| Rounds of Golf | 36,053 | 38,198 | 33,925 |
| Carts Sold | 14,125 | 15,299 | 13,814 |
| Average fee Golf & Cart/ Player | \$29.57 | \$30.16 | \$30.52 |
| Revenue Data | | | |
| Player Revenue | \$894,087 | \$974,103 | \$874,127 |
| Permit revenue | \$98,039 | \$80,858 | \$76,960 |
| Cart Revenue | \$168,988 | \$179,091 | \$161,266 |
| Restaurant | \$75,000 | \$75,000 | \$75,000 |

Biggest Challenges include Weather and a downturn in golf. FY 2017 was most effected by a harsh winter and a rainy spring.

| Revenue vs Expenses | | | |
|---------------------------------|-------------|-------------|-------------|
| Revenue | \$1,243,095 | \$1,320,677 | \$1,198,637 |
| Expenses | \$1,302,595 | \$1,310,087 | \$1,276,920 |
| Total Expense as a % of Revenue | 105% | 99% | 107% |
| Expense / Round of Golf | \$36.13 | \$34.30 | \$37.63 |

FY 2017 saw a decrease in rounds of 4,273 with can mostly be attributed to a combination of poor weather and profitable winter in 2016.

| Golf Rounds | | | | | | |
|----------------------------|----------|-----------|--------------|----------|-----------|--------------|
| PERFORMANCE DATA | FY 15-16 | % of Play | % Player Rev | FY 16-17 | % of Play | % Player Rev |
| Residents w/ Permit | | 42% | 41% | | 40% | 39% |
| Resident Seniors w/ Permit | | 25% | 14% | | 27% | 16% |
| Non-Residents | | 28% | 41% | | 28% | 41% |

Rates

The Brennan Rate Structure is a function of surveying 10 area golf course and to remain at or below the average rate of these courses.
Last increase in rates was in 2015. Rates have been increased for 2018



Department Management

Key Program/Department Challenges (exclude the impact of staffing)

- Biggest obstacle for the golf course is weather. Rounds of golf are present when the weather is good.
- Weather and course conditions are what drives revenue at Brennan Golf. Drought restrictions are currently in effect as we are required to show a 10% reduction over 2015

Budget Scenarios

- Budget reductions would effect course conditions, either through reduction in staff or a reduction in plant protectants
- Additional funding would provide for more improvement to course conditions, which will drive rounds higher.



This is what is coming

Major changes planned for the department

- Reconstruction and/ or renovation of a number of tee surfaces
- Clubhouse renovations, items being considered are Central air, electrical upgrade, men's bathroom/shower upgrade
- Addition of PGA Family Golf tee markers
- Reviewing Pro-shop RFP to possibly include sale of carts and greens fees in the same location



2018-2019 Goals

What are your department goals and plans for 2018-19?

What is the Department's/Program's budget? (highlight changes)

- Biggest priority for Brennan Golf is to increase rounds, thereby increase revenue
- Rates have been adjusted to allow for more off peak options
- Biggest obstacle of late has been weather.
- Comparing rounds, monitoring expenses and continuing to maintain our self sustaining status
- No significant budgetary changes