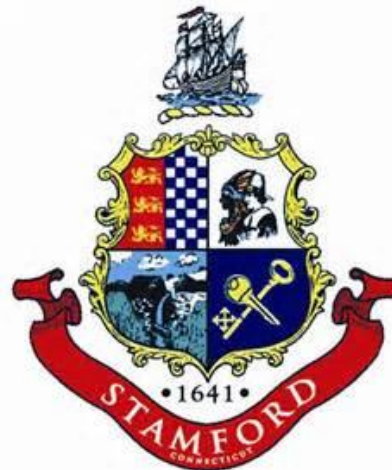


City of Stamford Terry Conners Rink

FY 2018-19 Budget Presentation





Department Introduction & Brief History

It is the mission of TCR 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 affordable prices in a clean, safe environment.

Terry Conners Rink opened in 1973.

Program (s)	Services Provided (include volume - if applicable)
Public, Freestyle and Open Hockey Sessions	These sessions cater to all manner of skaters. TCR provides sessions year round. Multi use discount cards are available to Stamford residents only.
Summer Mens League	A 4 team summer mens league has expanded to 6 teams this past year.
Summer Skating Camp	TCR offers a summer skating camp with a half or full day option. Full day participants are on the ice 4 times daily. Besides skating there are games indoors and outdoors as well as arts and crafts. Residential discounts are available for continuous sign ups and multiple siblings.
Learn to Skate Program	This program teaches youngsters skating from beginner to advanced freestyle. Discounts are available for Stamford residents and a limited number of ½ price free lunch students are enrolled each cycle of lessons.
High school Hockey	TCR is home ice for Stamford/Westhill and Trinity Catholic Boys hockey teams and the co-op Girls high school team.



- ***Five Year History of Major Department Improvements***
 - New LED lighting throughout the rink reducing energy costs., installed in 2017. accomplished through an Eversource program paid for over a two year period (using budgeted funds)
 - New Sound System in 2017 (using budgeted funds)
 - New Zamboni in 2016 (using Fleet Maintenance funding)
 - New Mansard in 2016 (blue side roof)(using capital project funds)
 - New Kick Plate installed in 2015 (using budgeted funds)



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

Once again TCR's Learn to Skate Program thrived despite being surrounded by ice rinks with another to go active next winter at Mill River Park

- In December of 2017 TCR hosted The Synchro Open which drew 76 teams and over 4,000 spectators
- TCR surpassed last years record summer camp numbers with 411 participants
- Hosted 35 high school hockey games in the 2017/18 season
- TCR was home ice for the National Womens Hockey League team CT Whale in 2017/18
- TCR works with local special olympics , girl scout troops and schools having events at the rink
- TCR has 1 Rink Manager , 1 Office Staff Specialist , 3 Ice Rink Operators and 35 seasonal staff
- TCR is open over 120 hours a week during it's peak season September to March



Key Performance Indicators (KPI)

Performance Metrics

Terry Conners Rink continues to have a strong Learn to Skate and Summer Camp programs frequently receiving skaters formally entered in neighboring rinks programs.

16/17 Fall Lesson Cycle-162 skaters	17/18 Fall Lesson Cycle-180 skaters	11% increase
16/17 Early Winter – 195 skaters	17/18 Early Winter – 216 skaters	10% increase
16/17 Late Winter – 276 skaters	17/18 Late Winter – 329 skaters	19% increase
16/17 Spring Cycle – 199 skaters	17/18 Spring Cycle – 220(projected)	10% increase

Overall Comparison

16/17 Learn to Skate – 832 skaters	17/18 Learn to Skate – 945 skaters	14% increase
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2014 Summer Camp – 219 skaters	\$48,771.00	
2015 Summer Camp – 363 skaters	\$84,269.00	
2016 Summer Camp – 401 skaters	\$95,699.00	
2017 Summer Camp – 411 skaters	\$96,419.00	87% increase from 2014 to 2017



Department Management

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

- Include factors that drive program/department costs
- Include factors that might impact productivity

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have?
 - In this event TCR would need to scale back what programs we can offer such as summer camp. This would also lead to reduced revenue.
- If additional funding could be realized how would department services be expanded or enriched? TCR could offer hockey clinics that an increase in our seasonal budget could then make possible which would lead to an increase in revenue.



This is what is coming

- TCR has entered into an agreement with a private resident and Waterside School to begin a learn to skate and play hockey program that will begin April 3rd. The goal is to build interest in the sport of hockey. If successful we will look to continue this afterschool program with other local schools.
- TCR is looking to incorporate new ice rink management and point of sale software which will allow us to offer limited online registration to our Learn to Skate and Summer Camp programs. Our current software is obsolete and has been discontinued with no service or upgrades after April 30th. Purchasing department is in the midst of this selection process.



2018-2019 Goals

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

- As every year we will look for ways to reduce our energy consumption by turning off unnecessary equipment in the evenings and using our lighting dimmer system.
- Continue to provide a quality ice surface despite a defective slab
- Continue to offer a quality lessons and summer camp program at affordable prices
- Look to improve our revenue intake through creative scheduling and e-mailing local organizations our available ice listing.
- Cover our operating expenses
- Maintaining an aging facility
- Recruiting and retaining a quality skating instructor staff for our Learn to Skate and Summer Skating Camps