

# Fiscal Year 2017/2018 - Program Summary

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services  
**Program:** 2136 Terry Conners Ice Rink  
**Program Description:**

Terry Conners Rink provides residents of Stamford and the surrounding area a quality skating 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. We offer a variety of public, freestyle and open hockey sessions as well as a summer men's league, lessons and summer camp. In addition TCR hosts local high school hockey games, the FCIAC playoffs/finals, and large scale skating events.

Description	FY 14/15		FY 15/16		FY 16/17			FY 17/18			
	Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var	% Var	
<b>Expenditures</b>											
Full Time Salary	301,736	282,883	288,683	295,271	293,983	300,316	300,316	33.55%	6,333	2.2%	
Other Salary	117,639	113,446	123,575	123,575	123,575	129,675	124,575	13.92%	1,000	0.8%	
Overtime	35,323	28,425	35,000	35,000	35,000	35,000	35,000	3.91%	0	0.0%	
Employee Benefits	116,767	111,827	138,891	138,891	139,297	144,118	143,728	16.06%	4,431	3.2%	
Retirement Benefits	57,593	76,307	35,600	35,600	35,600	38,293	38,293	4.28%	2,693	7.6%	
Payments to Insurance Fund	12,936	19,254	33,297	33,297	33,108	29,545	29,545	3.30%	-3,563	-10.8%	
Purchased Other Services	9,833	19,643	18,800	18,800	18,800	22,300	21,300	2.38%	2,500	13.3%	
Purchased Property Services	25,623	32,360	27,796	27,796	27,796	45,996	31,246	3.49%	3,450	12.4%	
Utilities & Commodities	120,293	106,172	131,470	131,470	131,470	131,470	131,470	14.69%	0	0.0%	
Supplies	9,350	15,165	33,627	33,627	33,627	55,927	39,427	4.41%	5,800	17.2%	
Other	3,200	3,600	3,600	3,600	3,600	150	150	0.02%	-3,450	-95.8%	
<b>Total Expenditures</b>	<b>810,293</b>	<b>809,082</b>	<b>870,339</b>	<b>876,927</b>	<b>875,856</b>	<b>932,790</b>	<b>895,050</b>	<b>100.00%</b>	<b>19,194</b>	<b>2.2%</b>	
<b>Revenue</b>											
High School Hockey	16,853	13,706	15,000	15,000	15,000	15,000	15,000	1.76%	0	0.0%	
Ice Rental	533,334	522,140	650,000	650,000	635,000	650,000	650,000	76.11%	15,000	2.4%	
Lesson Registration	157,634	154,843	100,000	100,000	108,000	115,000	115,000	13.47%	7,000	6.5%	
Patch & Free Style	8,969	3,640	8,000	8,000	5,000	4,000	4,000	0.47%	-1,000	-20.0%	
Public Sessions	53,814	53,206	57,500	57,500	52,000	55,000	55,000	6.44%	3,000	5.8%	
Rink Advertising	0	1,000	4,000	4,000	4,000	4,000	4,000	0.47%	0	0.0%	
Skate Rental	12,090	11,869	12,000	12,000	10,500	11,000	11,000	1.29%	500	4.8%	

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Description	FY 14/15 Actual	FY 15/16 Actual	Adopted Budget	FY 16/17		Projected Exp & Enc	Department Request	FY 17/18		Projected Total	\$ Var	% Var
				Revised Budget	Budget			Mayor's Proposed	% of Total			
<b>Total Revenue</b>	782,694	760,404	846,500	846,500	846,500	829,500	854,000	854,000	100.00%	24,500	3.0%	
<b>Net Operating Cost</b>	27,598	48,679	23,839	30,427	46,356	78,790	41,050	(5,306)	-11.4%			

# Fiscal Year 2017/2018 - Full Time Salary Report

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Fund: 0001 General Fund  
 Office: 002 Operations  
 Dept/Div: 0253 Leisure Services  
 Program: 2136 Terry Conners Ice Rink

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18				Comments
		Pos Count	Adopted Budget	Pos Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var	% Var	
UAW C1002	Cust Svcs Rep - T C Rink	1	60,323	1	60,094	0	-229	-0.4%		
MAA C449	Ice Rink Manager	1	78,093	1	87,820	0	9,727	12.5%	Step/Compound Rate Increase	
UAW C446	Ice Rink Operator	3	150,267	3	152,402	0	2,135	1.4%	Step Increase	
<b>Total</b>		<b>5</b>	<b>288,683</b>	<b>5</b>	<b>300,316</b>	<b>0</b>	<b>11,633</b>	<b>4.0%</b>		