

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

Terry Conners Rink
Ken Smith
Rink Manager

April 1, 2015

Department Highlights

- What services does the department provide to citizens or other City departments ?
- Did you know that ...
 - Terry Conners Rink offers a variety of affordable public skating , open hockey , lessons and freestyle figure skating hours to residents and non residents alike
 - Terry Conners is unique to area rinks by being able to hold events for large groups due to our arena type facility (Seating capacity is 2,067)
 - Terry Conners is 43 years old
 - Terry Conners staff taught 1,126 people how to skate in our learn to skate programs
 - Four local high school teams call Terry Conners home
 - Stamford Youth Hockey Association calls Terry Conners Rink home
 - Terry Conners Rink experienced record numbers in it's summer camp program last season
 - Terry Conners hosts an annual charity event (The Big Assist) in July for spinal cord injury research. This event is well attended as high level college and pro players play in a charity hockey game.
 - The Southern Connecticut Synchronized Skating Teams call TCR home with three levels of skaters , The Sprites , Shimmers and Shadows
 - Terry Conners hosts an annual Synchronized Skating event (The Synchro Open) the first weekend in December which brings in teams from up and down the east coast. Over 4,000 people come to participate or spectate for this event.
 - TCR is host to the FCIAC county girls championship game and the boys semi final and finals games. Most recently in March of 2015 TCR had a capacity crowd of 2,400 people in attendance for the Girls State Finals and Boys FCIAC finals

Department Overview

- Department Goals for 2015/16
 - Continue to improve upon our successful lessons and summer camp programs
 - Continue to offer the best sheet of ice in the area at affordable rates
 - Continue to improve upon the overall appearance of our rink
 - Look to offer a clean , safe environment to all users of Terry Conners Rink
 - Continue to find ways to increase revenue so we can meet or exceed our operating cost

Department Overview

- Performance Metrics - Measuring Department Results
 - We track on a month to month basis where we are with our revenue intake by comparing with the previous fiscal year or years
 - Something new we will track this coming year will be the frequency of visitors to the Terry Conners Rink website
 - Continue to monitor our natural gas and electricity usage to lessen operational costs

- Benchmarks
 - As there are now 5 rinks (some with multiple ice sheets) within 15 miles we keep loose track of as to who charges what for their various programs
 - Terry Conners has the most affordable ice of the Stamford based rinks offering our residents most of the prime time hours offered at the rink
 - Our lesson program continues to lead the way in regards to the number of participants and are 2nd only to Greenwich in regards to affordability as we also offer discounts to residents based on multiple siblings , continuous sign ups and discounts for any resident who qualifies for the free lunch program within the Stamford school system
 - Terry Conners once again came in under our original budgets for electricity and natural gas usage

Summary of Operating Budget

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
Terry Connors	790,099	790,099	846,271	839,097	48,998	6.2%

Cost and Revenue Summary

- Costs

- Headcount Changes - None
- Salary
 - \$276,464 – Full Time Staff (4 UAW , 1 MAA)
- Health Care Benefits
 - Employee Benefits – \$112,861
- Current Pension/OPEB Funding
 - Retiree Benefits - \$ 82,235
- Other
 - Overtime - \$33,500 , Differential - \$4,200 , Clothing Allowance - \$ 375
 - Utilities (Gas , Electric , Telephone , Natural Gas) \$132,625
 - Supplies (Copying/Printing/Vehicle Maint/Rec Supplies/Uniforms) \$18,700
 - Building Maintenance - \$30,000 , Purchased Services - \$18,800
- **TOTAL** **\$ 839,097**

- Revenue

- 2013/14 Revenue - \$809,750
 - True cost of TCR to the City - **TOTAL \$29,347**

Department Operating Plans and Budget Highlights

- Explanation of Budget Request-

- Terry Conners received an overall 6.2 % increase to it's budget for the upcoming 2015/16 fiscal year. Although the rink requested higher increases in certain critical budget accounts such as our Building Maintenance account, we did receive nominal increases which will help us keep up our 43 year old facility.
- Terry Conners received another vital increase of 4.1 % to it's seasonal employee budget. This budget is essential to the rink as all of our part time ice rink operators / monitors / cashiers , lesson and camp instructors are paid through this budget account.

- Key Department challenges

- Maintaining a 43 year old facility and it's infrastructure.
- With an 18 hr, 7 day a week facility there is no intermediary Supervisor between the Rink Manager and support staff. 5 years ago a position was removed from Terry Conners full time staff (Operations Foreman). This position helped spread the supervision role in regards to the variety of events that occur at our facility and managing of other staff members both full and part time. If this position cannot be reinstated at a future date perhaps one of our current Ice Rink Operators can receive an upgrade to a Head Operator title.

- Major changes planned including

- New doors/frames are to be installed all around the rink in May or June 2015
- Our rink cashier position has been upgraded to Customer Support Specialist to further assist with administrative tasks and insure a smooth running office
- What management is doing to reduce department costs
 - Terry Conners participates in any available energy reduction events
 - Overtime is managed effectively
 - Recent upgrades to our heating system have contributed to our lesser demand for electricity