

City of Stamford

Terry Conners Rink

FY 2017-18 Budget Presentation





Services Provided

(to citizens / to departments)

Program (s)	Services Provided (include Volume - if applicable)
Skating Lesson Program	2 day's a week we offer skating lessons. Residents receive continuous sign up and multi sibling discounts.
Camp	Terry Conners Rink offers a cool camp alternative for the summer. Residents enjoy continuous sign up and multi sibling discounts.
Public Skating / Open Hockey and Freestyle sessions	We offer hundreds of hours of public skating , freestyle and open hockey ice year round. Discount multi use cards are available to residents.
Affordable Ice Costs	We continue to offer resident youth and adult groups (by far) the most affordable ice in the surrounding area
Local High School Hockey	We supply practice and game ice to the local high schools



Other Department Resources

Resources that supplement department staff (i.e.: consultants, outside firms, etc.)

	<i>Function</i>	<i>Title</i>	<i>Role - Responsibility</i>
NEISMA	<i>Professional Association , New England Ice Skating Managers Association</i>		<i>Advocacy, Professional Development, Networking on a Regional Level.</i>



2016-17 Highlights

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

- Challenges include Improving our rinks appearance within budget constraints
- Improving the rinks infrastructure and daily operational computer systems within budget constraints
- The rise in minimum wage does not match the rise in budget funds for seasonal employees.
- Maintaining a clean safe environment
- Keeping our 30 year old scoreboard operational throughout the season
- Lowering operating costs through energy efficiency

- Highlights include an increase in our summer camp attendance and as a result our revenue. We surpassed our previous year record of 363 campers to 402 which generated an additional \$12,400.00 for the city.
- Keeping our ice surface one of the best in the surrounding area despite an eroded concrete slab underneath the ice surface
- Maintaining our lesson and overall revenue numbers despite rinks cropping up all around Terry Conners
- Hosting large events such as The Synchro Open , FCIAC Playoffs and local high school hockey jamboree
- Having new doors installed throughout the rink
- Having a new mansard (side roof) installed



Department Challenges

Key Program/Department Challenges

- *The increase to the federal minimum wage . A requested increase of 6K was made to our seasonal /instructor account and a mayoral proposal came back with only a 1k increase , this may present staffing problems late next fiscal year which may decrease the amount of or duration of programs we can offer.*
- *Maintaining our aging mechanical equipment*
- *Increasing our revenue*
- *Continuing to offer one of the best ice surfaces in Fairfield County.*
- *One manager supervises 4 full time and 30 plus seasonal employees for a seven day a week schedule year round*



Performance Metrics

Actual Used Budget Expenses	\$759,065	\$729,057	\$809,000	
Revenue vs Expenses used	109%	107%	94%	
Lessons / Camp Revenue	\$116,780**	\$157,634**	\$154,842	
# of Summer Camp Participants	219	363	402	
# of Lesson Participants	905	912	695	
Public Sessions	\$56,484	\$53,814	\$53,206	
# of Participants	11,296	10,762	10,489	
Ice Rental by Resident Groups	\$398,550	\$373,240	\$340,000	
Hours of Ice by Resident Groups	1367	1333	1300	
Ice Rental by Non Resident Groups	\$203,700	\$123,480	\$146,952	
Hours of Ice by Non Resdient Groups	495	354	406	
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	\$52,544	\$74,526	\$64,000	Birthday Parties, Freestyle Ice, Open Hockey Sessions, Men's League, Room Rentals . Skate Rentals , HS Admission

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 2013/14 Manhattanville College used our facility for games and practices which created a spike in revenue while their home rink was under repair

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

*** In the spring of 2016 Terry Conners shut down for 9 weeks for an evaluation of our floor under the ice , this resulted in a decrease in revenue

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.



Performance Metrics (cont.)



2017-2018 Goals

What are your department goals and plans for 2017-18?

- Maintain and expand revenue generation by seeking out potential ice rental groups
- Generate revenue by seeking out companies to purchase advertising on our boards
- Generate revenue by expanding our popular summer camp by one week , adding of additional week will be dependent upon whether budget requests are met.
- Continue to maintain one of if not the best sheet of ice in fairfield county despite a defective concrete slab under the ice surface.



Department Changes

Major changes planned for the department

- New computer software to replace aging software. New software gives online registration option which we have never had.
 - Expansion of our popular rink summer camp.
 - New operational scoreboard to replace our 1987 model that has failing components and no longer has replacement parts.
 - Our food concession is now being run by a quality vendor.
- * All of the above is dependent upon budget requests for funds to replace these aging systems that are used every day at our rink.
- ** Expansion of summer camp schedule is also dependent upon budget request response