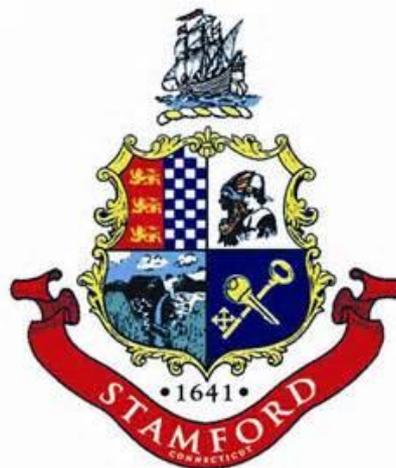


City of Stamford

Brennan Golf

FY 2017-18 Budget Presentation





Services Provided

(to citizens / to departments)

Program (s)	Services Provided (include Volume - if applicable)
Brennan Administration	Establishes rate structure for all revenue accounts. Maintains Course Website, email and social media and other means of communications with the general public. Monitors and schedules tee times, tournaments and outings, as well as other revenue sources at the facility. Sale of Resident and Non-Resident Golf Permits.
Brennan Administration	Provide practice rounds and golf matches, free of charge, to both Stamford High School and West Hill High School
Brennan Maintenance	Develop and maintain facilities that are designed to fulfill the specialized needs of the golfing public, as well as provide the best Turf-grass playing conditions in a financially and environmentally responsible way



Other Department Resources

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

	<i>Function</i>	<i>Title</i>	<i>Role - Responsibility</i>



2016-17 Highlights

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

- Computer upgrade for tee time system to include a new credit card vendor, bringing a decrease in credit card fees
- Continuing to maintain our status as a Self Sustaining Enterprise Fund for the 17th Year
- Currently looking to bring our Resident Lottery, for Weekend Tees, on-line so Residents will be allowed to book from home or mobile device.



Department Challenges

Key Program/Department Challenges

- Cost drivers are employee & benefits
- Biggest factor that affects productivity and revenue is the weather. If the weather is good, golfers and revenue are there
- Drought Concerns; Brennan Golf cut water usage 75% last fall, stopping all fairway watering and limiting water on greens by hand watering and also with the use of a moisture meter to monitor moisture content of the soil
- Competing with another facility in town that has a budget 2 ½ times that of Brennan and significantly higher staff

Budget Scenarios

- Budget reductions would effect course conditioning, leading to decrease in rounds of golf and lower revenue
- Largest need, if additional funding was realized, would be added staffing as well as new equipment purchases



Performance Metrics

BRENNAN GOLF PERFORMANCE MEASURES



PERFORMANCE DATA	FY 13-14	FY 14-15	FY 15-16
Rounds of Golf	35,007	36,053	38,198
Carts Sold	13,632	14,125	15,299
Average fee Golf & Cart/ Player	\$28.76	\$29.57	\$30.16
Revenue Data			
Player Revenue	\$852,349	\$894,087	\$974,103
Permit revenue	\$84,348	\$98,039	\$80,858
Cart Revenue	\$155,856	\$168,988	\$179,091
Restaurant	\$75,000	\$75,000	\$75,000

Biggest Challenges include Weather and a downturn in Golf, which now appears to have stabilized.

Revenue vs Expenses			
Revenue	\$1,177,443	\$1,243,095	\$1,320,677
Expenses	\$1,239,721	\$1,302,595	\$1,310,087
Total Expense as a % of Revenue	105%	105%	99%
Expense / Round of Golf	\$35.41	\$36.13	\$34.30

FY 2016 saw an increase in rounds of 2145 and in house Projects using our Golf Course Fund. FY 2016 included an increase in player revenue of \$77, 000 over FY 2015

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



2017-2018 Goals

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

- Bid package for the Reconstruction and/or Renovation of teeing surfaces, paid for by Golf Course Revenue
- Improve staff training and communication; Specifically with Rangers and Cashiers, leading to improved course pace of play
- Biggest obstacle for a golf course is weather. Good weather brings good course conditions, which brings more golfers and higher revenue
- Our biggest measurement of success is rounds of golf



Department Changes

Major changes planned for the department

- New Computer upgrade in the cashiers room brings in New Tee Time Software upgrade as well as new, and more secure credit card operation. Additional terminal added to speed the permit process.
- Upgraded from Gift Certificate to Gift Cards
- Reviewing making the resident lottery an online process
- New credit card vendor will reduce charges
- Continue to improve water usage through increased use of wetting agents and Irrigation upgrades