

Terry Conners Rink

FY 2020-21 Fiscal Committee Budget Presentation





Introduction

Mission: Terry Conners Ice Rink provides Stamford and the surrounding area with a quality skating facility in a clean safe environment maintaining one of the best ice surfaces in the state at reasonable rates.

Programs	Services Provided
Critical & Mandated	None mandated, but all critical to maintain programs, services and revenue targets.
Learn to Skate and Summer Camp	We offer affordable Learn to Skate and Summer Skating Camp. Residents enjoy continuous sign up and multiple sibling discounts for both of these programs
Public , Freestyle and Open Hockey Sessions	Ice time to enjoy recreational skating , figure skating or hockey playing
Summer Men's League	A recreational summer men's league



Department Management

Key Program/Department Challenges

- Include factors that drive program / department costs
Minimum Wage increases , maintenance needs , increased energy costs
- Include factors that might impact productivity
Loss of any full time or seasonal staff , more local ice rinks

Budget Scenarios

- What budget line items can you control
Supplies . This includes supplies needed for rink run programs and camps, equipment , tools items for the rink and cleaning supplies and equipment.
- If additional funding could be realized how would department services be expanded or enriched?
Much needed repairs on aging equipment could take place which could lead to lower electric / gas costs !
Fund Maintenance Supervisor to allow Manager to focus on rink revenue production.
- In the event of significant budget reductions describe the impact the reduction would have?
Would reduce amount of ice available for rink programs ,sessions and potentially customer ice if reductions included reduced staffing. All would result in lower revenue intake.



This is what is coming

- Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel

We are now offering lessons to home schooled children in an effort to boost revenue

Just increased fees and given the rink is now a special revenue fund paying for all its direct and indirect cost, fees will most likely be requested to be increased again.

- Describe what management is doing or could do to reduce department costs or reduce/eliminate services that are no longer critical

Room temperatures and other equipment is adjusted seasonally to reduce electric / gas costs. Usage of ice is constantly monitored to reduce staffing needs where possible.

- What investments, increased spending, or other changes could you make this year that would have a long term positive impact?

Addition of marketing personnel, adding a second rink to current location, new mechanical and ammonia life safety system.

Rink Metrics

	2018/19	2019/20	
■ Learn to Skate Program	963 skaters	1,050 skaters	9% increase (projected)
■ Summer Skating Camp	428 campers	456 campers	7% increase
■ Overall Revenue	934K	934K	- (projected)