

E. Gaynor Brennan Municipal Golf Course

Budget Summary

Revenue:

Revenues have been impacted by weather considerably, with back to back seasons of the some of the wettest years on record in the North East Region. Nationally, reported as the 4th (2018) and the 2nd (2019) wettest years on record.

Golf Course operational change has improved golf user experience, which along with new cart fleet with GPS and course improvements has shown renewed interest in Brennan Golf Course as shown in positive trend in rounds for start of FY 19-20 despite the limited opportunity for play.

An increase in our green fee rates to take effect for end of FY 19-20 to provide extra revenue along with a reduction in our tournament outing fee to garner more interest for golf outings to hold events at Brennan.

E. Gaynor Brennan Municipal Golf Course remains in a highly competitive market for public golf courses and one of the few municipal courses without supplemental revenue provided by a driving range, city funds or both.

Expenses:

Golf Course operational change has come at a cost. Shop Concession receives 65% of cart sales (carts are leased by concession) and a \$1.50 per round fee by contract.

Cost of repairing an aging and outdated turf equipment fleet in dire need of replacement with limited funds to do so.

No future Capital Requests for FY 20-21. Completion of Capital Project in FY 19-20 include a course re-alignment project undergone to improve safety of public golf which has also created buzz amongst public for creation of two new holes at the Golf Course.

Expense cutting has seen a Full Time Labor staff position frozen for the remainder of FY 19-20 at a minimum to maintain an 18 Hole Golf Course, continual repair for use of old equipment, and spending less on plant protectants. The Golf Course has endured these cuts while still attempting to improve course conditions necessary to stay attractive in the marketplace. Operating as is, without the previously mentioned supplemental income above, means that any further cuts would be crippling to an already challenged facility.

For perspective, Brennan operates at a third in each of the labor budget and grounds maintenance expenditure as Stamford's other 18 Hole municipal golf course.