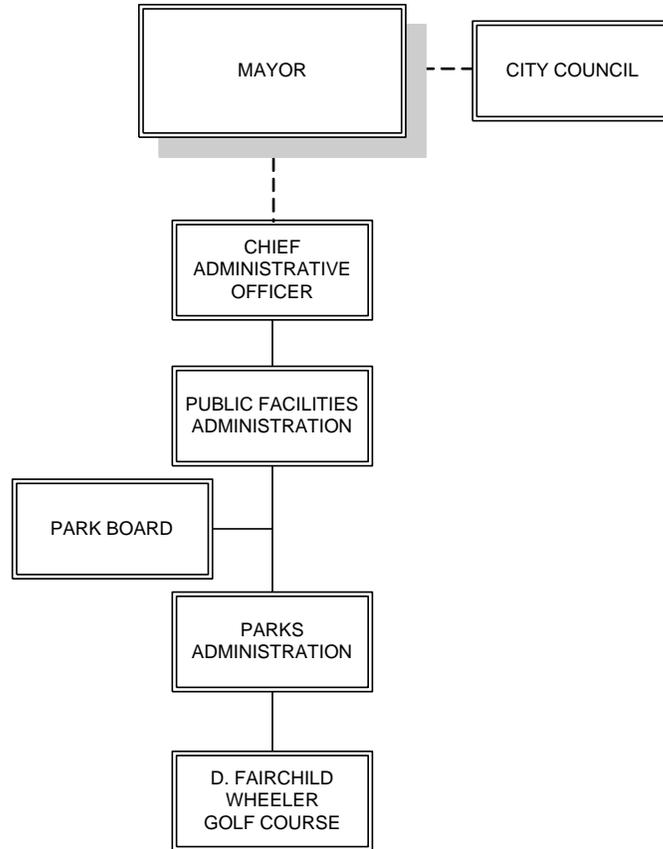


PUBLIC FACILITIES DIVISIONS  
D. FAIRCHILD WHEELER GOLF COURSE

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MISSION STATEMENT

The D. Fairchild Wheeler Golf Course is operated for the enjoyment of Bridgeport residents and visitors and dedicated to providing an excellent golf experience for all. The golf course staff strives to maintain and achieve optimal course conditions on all 36 holes and to provide excellent customer service. Additionally, in conjunction with the Professional Golf Association's First Tee Program, the course and staff are actively reaching out to extend increased golfing opportunities to the local community.



GENERAL FUND BUDGET  
FAIRCHILD WHEELER G.C.

BUDGET DETAIL

Charles Carroll  
*Manager*

REVENUE SUMMARY

*Contained in Parks*

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
<b>'01331000 FAIRCHILD WHEELER GOLF COURSE</b>		<b>1,157,381</b>	<b>1,308,238</b>	<b>1,323,048</b>	<b>1,323,048</b>	<b>14,810</b>
	1331PS FAIRCHILD WHEELER PERS SVCS	146,356	166,361	174,567	174,567	8,206
	2331TPS FAIRCHILD WHEELER OTH PERS SVC	380,031	414,270	414,270	414,270	
	3331FB FAIRCHILD WHEELER GOLF COURSE FRINGE		42,952	50,556	50,556	7,604
	4331EX FAIRCHILD WHEELER OPER EXPEN	585,576	636,055	635,055	635,055	-1,000
	6331SS FAIRCHILD WHEELER SPECIAL SVCS	45,419	48,600	48,600	48,600	

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
ASSISTANT GREENS KEEPER	1.0	1.0				51,036	54,607	3,571
GREENSKEEPER	1.0	1.0				70,269	73,093	2,824
GOLF COURSE MANAGER	1.0	1.0				45,057	46,867	1,810
SEASONAL GOLF COURSE EMPLOYEE						364,270	364,270	0
	<b>3.0</b>	<b>3.0</b>				<b>530,631</b>	<b>538,836</b>	<b>8,205</b>
					<b>TOTALS</b>			

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
<b>D. FAIRCHILD WHEELER GOLF COURSE</b>					
Rounds played	53,375	45,007	49,708	53,706	54,372
Golf Course Acreage	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	54
Driving Range Rounds played	8,170	4,500	9,900	11,838	11,838
Number of Holes	36	36	36	36	36
<b>MAINTENANCE ACTIVITIES</b>					
Irrigation Inspections	5	5	228	225	225/daily
Fertilization Total	12	12	6	8	8(greens2,fwys2,tees4,rough1)
Aeration Total	2	2	3	5	5(greens1,fwys2,tees2)
Integrated Pest Management (IPM) Inspections				225	225/daily
Plant Protection Applications Total				25	25(greens15,fwys5,tees5)
Masonry Work/Cart Paths Repaired	2	6	36	2	2(#10 red,#11black)
Number of Carts				120	120
Carts Missing	10	0	1	0	0
Operating Expenditures	\$1,108,001	\$1,054,325	\$1,242,953	\$1,157,382	
Expenditures per acre	\$3,463	\$3,295	\$3,884	\$3,616	
<b>EDUCATIONAL PROGRAMS</b>					
Golf Lessons	60	60	60	60	60
<i>The First Tee Fairchild Wheeler Program</i>					
Number of Programs (2)	24	24	27	29	29
In-School Programs (3)	N/A	N/A	N/A	19	19
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	4,831	4,831
% of total youth population impacted by programs					
<b>REVENUES &amp; EXPENDITURES</b>					
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,716,744	
F. Wheeler Restaurant Revenue	\$50,000	\$25,000	\$52,875	\$50,125	
Combined Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,762,406	
Revenue per round	\$27.97	\$27.60	\$32.67	\$32.82	
Golf Course Expenditures per round of golf	\$20.76	\$23.43	\$25.01	\$21.55	
Net Revenues	\$7.21	\$4.17	\$7.66		
Golf Course Revenues as percentage of total parks rev	84%	80%	82%		
Golf Course Revenue per resident	\$10.70	\$9.01	\$11.77		
Golf Course Expenditures	\$1,108,001	\$1,054,325	\$1,242,953		
Golf Course Expenditures per resident	\$7.94	\$7.64	\$9.01		

(1) groups of 15-40 persons

(2) Based on 24 individual locations, summer varsity team and additional camp programs.

(3) Fourteen Bridgeport public schools & 2 parochial schools & 1 community recreation center.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

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FY 2010-2011 GOALS

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- 1) To increase player rounds to 60,000 and to hold more events, tournaments and outings.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf.
- 3) To assess and phase-in the completion of the remaining prioritized areas of improvement outlined in the Master Plan. To monitor and measure how these improvements in landscape design and safety impact the future playability and sustainability of the golf course. As a component of this exercise, to revisit the Master Plan to evaluate the construction of bunkers and drainage repairs on the Red course.
- 4) To increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media.
- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures.
- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination.
- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage.
- 8) To expand the cart barn to facilitate all 120 carts and as a long-term goal, to establish an electric fleet to replace gas-powered golf carts in 2011.

FY 2009-2010 GOAL STATUS

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- 1) To increase player rounds to 60,000 and to hold more events, tournaments and outings.  
6 MONTH STATUS: D. Fairchild Wheeler Golf Course has demonstrated its commitment to meeting this goal through the implementation of Master plan improvements to the course playing conditions, greens, fairways, bunkers and drainage. The addition of a new Professional Golf Association of America Professional in 2009 has also helped to improve services to new and returning golfers.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf.  
6 MONTH STATUS: The First Tee Program at Fairchild Wheeler has continued its strong partnership with the City through an increase in youth programs at Bridgeport Schools and the help and assistance in providing a PGA professional to further fulfill the mission of the Fairchild Wheeler Golf Course.
- 3) To assess and phase-in the completion of the remaining prioritized areas of improvement outlined in the Master Plan. To monitor and measure how these improvements in landscape design and safety impact the future playability and sustainability of the golf course. As a component of this exercise, to revisit the Master Plan to evaluate the construction of bunkers and drainage repairs on the Red course.  
6 MONTH STATUS: D. Fairchild Wheeler Golf Course greens keepers have begun repairing and rebuilding sand bunkers on the red course on an ongoing in-house basis on both the red and black courses. In the spring of 2010 drainage on #1 black drainage has been designated for repairs.
- 4) To increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media.  
6 MONTH STATUS: D. Fairchild Wheeler Golf Course has promoted the course on the internet with a new web address and special offers through print and radio media advertisements.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures.

6 MONTH STATUS: D. Fairchild Wheeler staff achieved both these goals through working with the Public Facilities and Parks Administration in fiscal year 2009-2010. Safety Awareness Training for all employees has also been facilitated.

- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. Drainage improvements on number 18 red, number 11 red and 13 red fairways support this goal. On number 13 black, channel clean up for erosion sediment and buffer erosion control will continue to be conducted 3 times a year.

6 MONTH STATUS: Environmentally sound techniques continue in all course maintenance and pro shop activities.

- 7) To improve and enhance the property with special attention to the welcome area, cart paths, bunkers, tee boxes, grass lengths, and signage. A number of new initiatives are being reviewed for implementation. The following improvements have been identified as possibilities for the general playing areas: installation of new spike cleaners at assigned hole locations; installation of new visualizations and hole number locator signs; the repair of number 10 Red cart path and number 9 Red cart path; the purchase and installation of benches at assigned hole locations on the golf course; and finishing soil grading and seeding on number 8 black. The following improvements are under consideration as possible items for implementation at the welcome area: the installation of new patio furniture at the patio and solar powered recycling and trash compactors; the installation of a new roof over the maintenance garage gas and storage tank areas; the completion of paving repairs at the Easton Turnpike entrance around the flower console; the selection of colorful annuals and native perennials to plant throughout the golf course grounds and entrances; and finally to conduct an assessment of the refurbishment of driving surfaces from the putting green area to Easton Turnpike and the parking lot.

6 MONTH STATUS: The parking lot has been repaved and striped, a guiderail has been installed along the main road and additional landscaping has been done to beautify the entrance area. A solar powered trash compactor and benches have been installed near the flag pole and patio area. In spring 2010 we intend to continue these improvements.

- 8) To expand the cart barn to facilitate all 120 carts and as a long-term goal, to establish an electric fleet to replace gas-powered golf carts in 2011.

6 MONTH STATUS: Additional planning and development measures will be taken to reach this long term goal this year as Fairchild Wheeler explores more sustainable initiatives to incorporate into daily practice.

