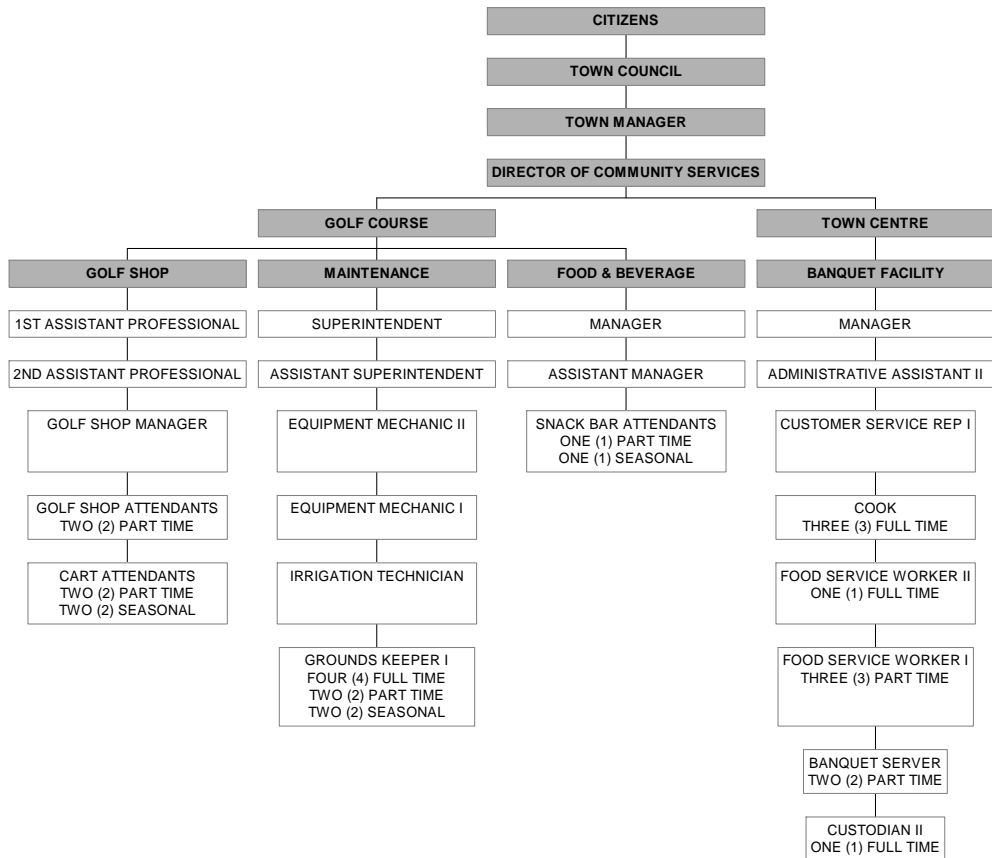


Department of Community Services

I. Overview:

The Department of Community Services is responsible for overseeing the Smyrna Town Centre, a multi-faceted public facility for providing community wide events and the Smyrna Golf Course. The Town Centre’s versatility allows civic meetings, banquets, corporate events, training and development, lunch buffets, weddings and receptions. The Golf Course, which is a municipal golf course, contains an 18 hole regulation golf course as well as a 9 hole Executive Course which is recognized as a First Tee Facility. This versatile complex also contains an 8,000 square foot putting green, driving range, practice bunker and pitching green. The clubhouse contains a full access snack bar and has a stocked golf shop. Earlier this decade, the Town Centre and Golf Course were merged together to create the Department of Community Services. It appears to be a well planned logical fit. There are ample opportunities for the Town Centre and Golf Course to share in marketing related projects and corporate-wide events. The Director of Community Services ably doubles as the Golf Director and directly supervises the Manager of the Town Centre.

The current organizational chart for the Department of Community Services is presented below:



with like

Store like

Avoid big folder structures (consider creating an alphabetic menu)

This chart represents a very accurate description of the functions of the Department of Community Services. The Director of Community Services is responsible for the administration and supervision of the Smyrna Municipal Golf Course and the Town Centre Banquet Facility. The employee performs management and administrative tasks including the fiscal oversight of the golf course and the Town Centre. Work includes supervisory responsibilities of the various departments and services. The Director of Community Services reports to the Town Manager.

II. Town Centre Overview:

The Town Centre is conveniently located two (2) miles off I-24 East, on Sam Ridley Parkway, only 15 minutes south of Nashville. There is a combination of 10 meeting/ballrooms. Ballroom A and Ballroom B can be combined to provide over 5,700 square feet. Although the Town Centre has been extremely versatile, it has missed on opportunities because of suitable space for an adequate ballroom. The present ballroom cannot handle groups of over 250 people. The interior of the building is outdated. The plumbing needs to be updated. The kitchen and appliances also need to be updated. The audio visual equipment is also outdated. The Town needs to be committed to modernize the Town Centre. It is quite apparent that the area's population has outpaced the Town Centre.

The Town Centre also provides administrative offices for the Parks and Recreation Department, as well as its fitness facility. The Town Centre provides space for Aquinas College. The Dining Room is open to the public for a lunch buffet on Tuesday through Friday. The Town Centre has also provided space for the Smyrna Municipal Court four (4) times a week. During the past three (3) years, this arrangement has created heavy traffic in the building causing premature aging on the carpet. The City Court will leave the Town Centre in July 2007. The Town Centre has worn many hats for the citizens of Smyrna and should be continually promoted as a significant community-wide asset. It is a point of pride for the employees of the Town Centre. It is time for the community to reinvest into this 20 year old structure.

Estimated revenues for the Town Centre in fiscal year ending 2006 were \$376,059. This was an increase of \$43,700 (13%) over actual revenues for the previous fiscal year. The estimated expenses for fiscal year ending 2006 were \$581,285. This was an increase of \$8,969, a slight increase of 1.5% over the prior fiscal year. The Town Centre also receives a \$120,000 credit for providing space for the City Court. Therefore, the total estimated revenue for fiscal year 2006 was \$496,057. The projected loss for the fiscal year 2006 was \$85,228. This is an acceptable level because the Town Centre is a part of the overall general governmental fund. For the cost of \$85,228, the Town enjoys the public convenience, administrative offices and courts of the Town Centre. The yearly financial goal of the Town Centre is not to lose more than \$100,000. Currently, the

Town Centre is reaching that goal. With the departure of the City Court, the increase in food sales and meeting room charges should more than offset the \$120,000 credit from the City Court if proper renovations and marketing strategies are implemented. The Town Centre must spend considerable nonrecurring capital dollars to upgrade the facility which in turn should increase revenues from banquets and receptions. The Town Centre needs to keep pace with the area growth. A new Hilton is being built nearby and it will be offering meeting rooms.

The mission of the Town Centre is to provide a community service to the Middle Tennessee area offering banquet facilities conducive for meetings, entertainment, cultural and corporate events. The Town Centre Manager is responsible for supervising the Administrative Assistant, the Customer Service Representative, 3 full time Cooks, 1 full-time Food Service Worker, 3 part-time Food Service Workers, 2 part-time Banquet Servers, and 1 full-time Custodian. The Town Centre Manager books receptions and aggressively tries to cultivate business through word of mouth and by hosting civic meetings such as the Rotary Club. She spends considerable time on day-to-day duties of supervising the employees and taking care of the customers. Management desires to add more personnel to meet more business opportunities. This would allow for more business opportunities and more time spent cultivating customers and long range planning. There appears to be adequate segregation of financial duties for the Town Centre staff.

III. Town Centre Recommendations:

1. Request proposals for a space analysis and utilization study to maximize space in order to achieve optimal results from the city court's move in June 2007 and recommended potential temporary move of parks and recreation administrative offices to Town Hall.
2. Hire a professional interior decorator to aid in modernizing the Town Centre.
3. Move the banquet facility manager's office to the current parks and recreation office after recommendations #1 and 2 are met.
4. Purchase new carpet and install after June 2007.
5. Hire a banquet captain to allow Sunday Brunches and more food sales and events. The banquet captain would be responsible for training and assisting all banquet servers. This position will free up more time for the administrative assistant to spend more time on the bookkeeping and scheduling functions of the Town Centre.
6. Contact a culinary school to educate future chefs in hotel and food management at the Town Centre. This program will aid in bringing more positive recognition to the Town Centre.
7. Provide a lunch card for customers of the lunch buffets. After each lunch, the card is punched. After 6 lunches, the customer is provided with a free lunch. This will expand customer loyalty.
8. Expand the dining room area.
9. Survey other banquet facility rates.
10. Prepare a long-term marketing plan for the Town Centre.

11. Hire an additional part- time cook for more special events.
12. Spend more money on advertising and marketing.
13. Work closer with the Chamber of Commerce and local channel to provide more information about events at the Town Centre.
14. New televisions, projectors and audio equipment are needed.
15. Provide signage on Highway 266 indicating where the Town Centre is located.
16. Enlarge the current ballroom.
17. Invest in new kitchen equipment.
18. Partner with Golf Course to create new marketing strategies.

IV. Golf Course Overview

The Smyrna Municipal Golf Course contains an 18 hole regulation golf course as well as a 9 hole Executive Course which is recognized as a First Tee Facility. The Golf Course's executive 9 hole course is the only area course that is compliant with the American's With Disabilities Act (ADA). There are several corporate leagues and 3 PGA golf professionals. This versatile complex also contains an 8,000 square foot putting green, driving range, practice bunker and pitching green. The clubhouse contains a full access snack bar and has a stocked golf shop.

The Golf Course provides a National First Tee program for area youth. This program offers a progressive course of classes with a curriculum and a code of conduct. There is no obstacle to getting this intensive, hands-on education in golf and good citizenship at a very low cost. This is a valuable component of the public golf course. Discounts are provided to seniors. A PGA Golf Professional oversees the golf course operations. The golf course is well maintained by a certified golf course superintendent.

The total regulation rounds played for fiscal year ending 2006 was 28,291 compared to 31,773 for the prior fiscal year. Likewise, executive rounds dropped from 10,264 in fiscal year ending 2005 to 9,418 executive rounds in fiscal year ending 2006. This drop in rounds played is due to the construction of more area wide golf courses and a subsequent saturation in the market. Further, the total number of rounds played in Fiscal year ending 2004 was 38,781 compared to only 33,000 total rounds played in fiscal year ending 2006.

Estimated revenues for the Golf Course in fiscal year ending 2006 were \$1,238,778. This amount was a decrease of \$49,775 or approximately 4% over prior fiscal year. Estimated expenditures for the same fiscal year were \$1,324,278. This was a slight decrease of \$2,689 over the prior fiscal year. The ending fund balance decreased by approximately \$2,000 from fiscal year ending 2006 compared to 2005. The fund balance which was set at \$355,282 on July 1, 2003 has shrunk to an adopted current fiscal year level of \$65,897. In fact, the current 2006-2007 budget has projected a loss of \$143,431 in operations. Should this trend continue, the golf course will be operating at a deficit in the fund balance.

Over the past 10 fiscal years, the golf course has earned a profit seven times which contributed to a fund balance of \$355,282 on July 1, 2003. Several factors have contributed to the decline in the fund balance:

- 1) Uncontrollable operational costs such as fuel and health insurance;
- 2) Town's revised compensation plan;
- 3) Market saturation because of area competing golf courses;
- 4) Senior greens fee passes pass holders are paying an average of only \$6.40 per round this past fiscal year;
- 5) Golf Course's annual debt payment of \$50,000 has significantly shrunk the fund balance;
- 6) Snack shop annual sales in fiscal year ending 2004 were \$168,692 compared to \$153,676 estimated for fiscal year ending 2006; and
- 7) Pro shop sales were approximately \$25,000 less during the same timeframe.

The mission of the Smyrna Municipal Golf Course promotes the enjoyment and involvement in the game of golf and contributes to its growth by providing outstanding customer service as well as quality programs. It continuously elevates the standards of these programs and stimulates interest in the game of golf by promoting Smyrna Municipal Golf Course as a premier facility in Rutherford County. The Golf Course Director who is a certified PGA professional oversees the Golf Shop, Maintenance and Food & Beverage operations. The Golf Shop consists of two (2) other certified professionals, a golf shop manager, 2 part-time golf shop attendants, 2 part time cart attendants and 2 seasonal cart attendants. A certified golf course superintendent supervises the maintenance of the golf course. There is an assistant superintendent, 1 Heavy Equipment Mechanic, 1 Equipment Mechanic, 4 full-time Grounds Keepers, 2 part-time and 2 seasonal. The Food & Beverage section consists of a Manager, Assistant Manager, 1 part-time snack bar attendant and 1 seasonal.

The Golf Course Clubhouse houses the snack bar and golf shop. The heating and air conditioning unit is outdated and a new one needs to be purchased as soon as possible. The utilities costs have increased by nearly \$5,000 over the past 2 years. This is probably contributed by the inefficient heating and air system but also the increase in heating and cooling costs.

V. Golf Course Recommendations

1. Reevaluate the pricing of the Senior Greens Fees Passes each year.
2. Reduce the annual golf course debt service payment from \$50,000 per year to \$25,000 per year in order to gain relief from the impacts of uncontrollable costs such as the compensation plan, employee health insurance costs and fuel costs.
3. Increase the In Town Senior Annual Green Fee pass to \$725 per year and Out of Town Senior Annual Green Fee Pass to \$875 per year.
4. Reduce the number of full-time equivalents when possible when attrition exists.
5. Adopt policies to keep the fund balance from shrinking. Never budget a loss in income.
6. Conduct a golf course rate analysis using similar concepts in a utility rate study for an enterprise fund. Operating and depreciation costs of assets should factor and future renewal and replacement costs should also be factored in determining the true costs in order for revenues to at least meet these costs. MTAS will assist you.
7. Spend more money on marketing and promotions.
8. Provide special discounts to residents during the slow early winter months.
9. Make sure proper maintenance equipment is updated.
10. Request proposal to renovate and modernize the clubhouse.
11. Work on a branding marketing project to develop a new fresh logo for the Smyrna Golf Course and merchandizing same.
12. Promote the golf course as often as possible on the local channel 3.
13. During winter months, cross train appropriate employees to assist with functions at the Town Centre.
14. Partner with the Town Centre to create new marketing strategies.
15. Survey other municipal golf course rates.

VI. Community Service Recommendations:

1. Request proposals for a space analysis and utilization study to maximize space in order to achieve optimal results from the city court's move in June 2007 and recommended potential temporary move of parks and recreation administrative offices to Town Hall.
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