



## H. Smith Richardson Golf Course

---

### Description

H. Smith Richardson is a full 18-hole facility complete with golf driving range, clubhouse with restaurant and snack bar as well as a pro-shop. This course opened for play in 1972. It was built to handle between 36,000 and 40,000 rounds of golf. This course is well maintained, as noted by its Facility of Merit recognition in 2022 by the Connecticut Recreation and Parks Association.

### Highlights and Goals

Market our new clubhouse, concessionaire, and golf pro,

Attracting more outside tournaments,

Increasing rounds of golf played,

Continue to improve drainage and bunkers on course,

Enhancing overall customer service

### Budget Summary

Increases to regular and part-time payroll are due to contractual obligations and increases in the minimum wage respectively. The increase to fees and professional services (account code 53200) reflects the addition of a lease for TopTracer that will be installed at the driving range.



## H. Smith Richardson Golf Course

### Rounds

<u>Rounds</u>	<u>2022- 2023</u>	<u>2023- 2024</u>	<u># Change</u>	<u>% Change</u>
Resident	38,440	38,806	366	12.42%
Non-Resident	11,713	11,308	-405	-16.78%
<b>Total</b>	<b>50,153</b>	<b>50,114</b>	<b>-39</b>	<b>3.27%</b>

### Resident ID's

<u>ID's</u>	<u>2022- 2023</u>	<u>2023- 2024</u>	<u># Change</u>	<u>% Change</u>
Adults	1,885	1,761	-124	-2.28%
Senior	758	787	29	-1.94%
Junior	294	297	3	0.34%
<b>Total</b>	<b>2,907</b>	<b>2,845</b>	<b>-62</b>	<b>-2.94%</b>

### Season Passes

<u>Passes</u>	<u>2022- 2023</u>	<u>2023- 2024</u>	<u># Change</u>	<u>% Change</u>
Resident Adult	42	39	-3	-14.29%
Resident Senior (4 Day)	59	62	3	-1.67%
Resident Senior (7 Day)	35	48	13	-10.26%
Non-Resident Adult	28	29	1	27.27%
Non-Resident Senior (4 Day)	31	20	-11	19.23%
Non-Resident Senior (7 Day)	35	28	-7	40.00%
<b>Total</b>	<b>230</b>	<b>226</b>	<b>-4</b>	<b>4.07%</b>



## SMITH RICHARDSON GOLF COURSE

REVENUE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42467 H. SMITH RICH. - SEASON TICKET	78,340	82,890	83,820	70,000	80,000	14.29%	10,000
42468 H. SMITH RICH. - I.D. CARDS	197,285	195,505	187,182	210,000	210,000	0.00%	0
42469 H. SMITH RICH. - ANNUAL LOCKER	2,500	500	75	2,000	0	-100.00%	(2,000)
42471 H. SMITH RICH. - GOLF FEES	1,475,079	1,491,281	1,486,337	1,400,000	1,575,000	12.50%	175,000
42472 H. SMITH RICH. - DRIVING RANGE	158,233	141,115	189,391	315,000	375,000	19.05%	60,000
42473 H. SMITH RICH. - GOLF CART REN	399,592	400,863	435,809	425,000	475,000	11.76%	50,000
42477 H. SMITH RICH. - CONCESSION	60,900	62,727	64,609	67,530	68,543	1.50%	1,013
<b>TOTAL SMITH RICHARDSON GOLF COURSE</b>	<b>\$2,371,929</b>	<b>\$2,374,881</b>	<b>\$2,447,222</b>	<b>\$2,489,530</b>	<b>\$2,783,543</b>	<b>11.81%</b>	<b>\$294,013</b>



## SMITH RICHARDSON GOLF COURSE

BUDGET REQUEST 07113	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	265,085	270,272	277,813	277,694	342,094	23.19%	64,400
51050 OVERTIME EARNINGS	37,643	40,758	53,838	46,247	48,000	3.79%	1,753
51070 SEASONAL PAYROLL	208,119	285,260	324,635	291,800	320,980	10.00%	29,180
51070 SEASONAL PAYROLL	140,430	164,929	179,931	166,942	178,789	7.10%	11,847
51150 WORK ATTENDANCE BONUS	266	1,189	594	1,225	1,225	0.00%	0
51160 LONGEVITY BONUS	1,200	1,200	1,200	1,200	1,400	16.67%	200
51170 SECRETARIAL SERVICES (MINUTES)	810	1,260	990	800	800	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	575	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	24,818	27,077	29,935	27,354	32,806	19.93%	5,452
52200 SOCIAL SECURITY CONTRIBUTIONS	1,996	2,470	2,632	2,421	2,590	6.98%	169
53200 FEES AND PROFESSIONAL SERVICES	169,311	172,090	183,296	262,000	268,900	2.63%	6,900
53310 RENTAL AND STORAGE	183,614	198,715	198,587	204,000	204,000	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	73	362	456	850	850	0.00%	0
54110 UTILITIES - WATER	34,358	44,429	59,689	45,000	45,000	0.00%	0
54120 UTILITIES - GAS	21,198	21,006	17,193	25,000	25,000	0.00%	0
54130 UTILITIES - ELECTRIC	41,519	49,311	52,787	50,000	54,771	9.54%	4,771
54140 HEATING FUEL	9,942	10,000	7,047	14,392	14,392	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	23,202	28,917	26,426	28,606	28,606	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	15,822	27,572	16,522	12,000	12,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	75,562	72,741	63,422	80,000	85,000	6.25%	5,000
54330 MAINT/REPAIR AUTOMOTIVE	12,884	11,419	9,972	14,000	14,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	25,078	18,529	27,668	30,000	30,000	0.00%	0
55300 COMMUNICATIONS	475	500	598	1,000	1,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,719	1,504	2,202	2,500	2,500	0.00%	0
56110 OFFICE SUPPLIES	753	512	914	1,000	1,000	0.00%	0
56120 CLOTHING AND DRY GOODS	933	1,732	411	1,500	1,700	13.33%	200
56130 CLEANING AND JANITORIAL SUPPLI	27,935	30,842	32,471	28,500	29,355	3.00%	855
56140 SPECIAL DEPARTMENTAL SUPPLIES	199,063	205,323	196,451	210,000	216,300	3.00%	6,300
57000 CAPITAL OUTLAY	8,634	95,963	99,220	100,000	108,000	8.00%	8,000
58100 EDUCATIONAL AND MEMBERSHIPS	2,776	2,889	3,308	3,000	3,000	0.00%	0
58120 TRAVEL AND MEETINGS	998	765	675	1,000	1,000	0.00%	0
<b>TOTAL SMITH RICHARDSON GOLF COURSE</b>	<b>\$1,537,216</b>	<b>\$1,790,536</b>	<b>\$1,871,457</b>	<b>\$1,931,031</b>	<b>\$2,076,058</b>	<b>7.51%</b>	<b>\$145,027</b>



## PERSONNEL SUMMARY

---

### 7113 H. SMITH RICHARDSON GOLF COURSE

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
SUPER GOLF COURSE	DH	1.00	121,029	1.00	121,323
ASSIST GREENSKEEPER	DPW	1.00	78,374	1.00	78,374
AEO/LABORER	DPW	0.00	0	1.00	64,106
FOREMAN	DPW	<u>1.00</u>	<u>78,291</u>	<u>1.00</u>	<u>78,291</u>
<b>TOTAL FULL TIME</b>		<b>3.00 \$</b>	<b>277,694</b>	<b>4.00 \$</b>	<b>342,094</b>