

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

Attracting more outside tournaments,

Continue to improve drainage and bunkers on course,

Work with software vendor to improve tee time experience

Budget Summary

Increases to regular and part-time payroll are due to contractual obligations and increases in the minimum wage respectively.

Rounds

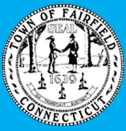
<u>Rounds</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Resident	38,806	38,618	-188	-0.48%
Non-Resident	11,308	11,858	550	4.86%
Total	50,114	50,476	362	0.72%

Resident ID's

<u>ID's</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Adults	1,761	1,627	-134	-7.61%
Senior	787	749	-38	-4.83%
Junior	297	249	-48	-16.16%
Total	2,845	2,625	-220	-7.73%

Season Passes

<u>Passes</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Resident Adult	39	32	-7	-17.95%
Resident Senior (4 Day)	62	63	1	1.61%
Resident Senior (7 Day)	48	46	-2	-4.17%
Non-Resident Adult	29	25	-4	-13.79%
Non-Resident Senior (4 Day)	20	24	4	20.00%
Non-Resident Senior (7 Day)	28	22	-6	-21.43%
Total	226	212	-14	-6.19%



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REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42467 H. SMITH RICH. - SEASON TICKET	82,890	83,820	74,355	80,000	88,000	10.00%	8,000
42468 H. SMITH RICH. - I.D. CARDS	195,505	187,182	182,821	210,000	285,000	35.71%	75,000
42469 H. SMITH RICH. - ANNUAL LOCKER	500	75	0	0	-	0.00%	0
42471 H. SMITH RICH. - GOLF FEES	1,491,281	1,486,337	1,552,170	1,575,000	1,635,000	3.81%	60,000
42472 H. SMITH RICH. - DRIVING RANGE	141,115	189,391	476,836	375,000	760,000	102.67%	385,000
42473 H. SMITH RICH. - GOLF CART REN	400,863	435,809	464,393	475,000	475,000	0.00%	0
42477 H. SMITH RICH. - CONCESSION	62,727	64,609	66,547	68,543	70,598	3.00%	2,055
TOTAL SMITH RICHARDSON GOLF COURSE	\$2,374,881	\$2,447,222	\$2,817,122	\$2,783,543	\$3,313,598	19.04%	\$530,055

**SMITH RICHARDSON GOLF COURSE****07113**

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	270,272	277,813	253,303	342,094	359,713	5.15%	17,619
51030 PART-TIME PAYROLL	0	0	7,210	0	0	0.00%	0
51050 OVERTIME EARNINGS	40,758	53,838	75,460	48,000	60,000	25.00%	12,000
51070 SEASONAL PAYROLL	164,929	179,931	208,594	178,789	188,785	5.59%	9,996
51070 SEASONAL PAYROLL	285,260	324,635	365,607	320,980	326,480	1.71%	5,500
51150 WORK ATTENDANCE BONUS	1,189	594	603	1,225	1,225	0.00%	0
51160 LONGEVITY BONUS	1,200	1,200	1,200	1,400	1,000	(28.57%)	(400)
51170 SECRETARIAL SERVICES (MINUTES)	1,260	990	630	800	800	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	575	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	2,470	2,632	1,990	2,590	2,737	5.68%	147
52200 SOCIAL SECURITY CONTRIBUTIONS	27,077	29,935	32,090	32,806	39,579	20.65%	6,773
53200 FEES AND PROFESSIONAL SERVICES	172,090	183,296	252,645	268,900	278,300	3.50%	9,400
53310 RENTAL AND STORAGE	198,715	198,587	214,936	204,000	204,500	0.25%	500
54010 CONTRACTED PROPERTY SERVICES	362	456	850	850	850	0.00%	0
54110 UTILITIES - WATER	44,429	59,689	64,725	45,000	45,000	0.00%	0
54120 UTILITIES - GAS	21,006	17,193	36,225	25,000	25,000	0.00%	0
54130 UTILITIES - ELECTRIC	49,311	52,787	77,817	54,771	54,771	0.00%	0
54140 HEATING FUEL	10,000	7,047	10,982	14,392	34,000	136.24%	19,608
54150 MOTOR VEHICLE FUEL AND LUBE	28,917	26,426	27,856	28,606	28,606	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	27,572	16,522	19,672	12,000	18,000	50.00%	6,000
54320 MAINT/REPAIR OF BLDGS & GROUND	72,741	63,422	110,223	85,000	85,000	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	11,419	9,972	13,070	14,000	14,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	18,529	27,668	71,552	30,000	30,000	0.00%	0
55300 COMMUNICATIONS	500	598	683	1,000	1,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,504	2,202	2,503	2,500	2,500	0.00%	0
56110 OFFICE SUPPLIES	512	914	4,016	1,000	1,000	0.00%	0
56120 CLOTHING AND DRY GOODS	1,732	411	949	1,700	1,700	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	30,842	32,471	33,564	29,355	31,000	5.60%	1,645
56140 SPECIAL DEPARTMENTAL SUPPLIES	205,323	196,451	273,647	216,300	233,500	7.95%	17,200
57000 CAPITAL OUTLAY	95,963	99,220	100,000	108,000	0	(100.00%)	(108,000)
58100 EDUCATIONAL AND MEMBERSHIPS	2,889	3,308	3,019	3,000	3,000	0.00%	0
58120 TRAVEL AND MEETINGS	765	675	940	1,000	1,000	0.00%	0
TOTAL SMITH RICHARDSON GOLF COURSE	\$1,790,536	\$1,871,457	\$2,267,562	\$2,076,058	\$2,074,046	(0.10%)	(\$2,012)



PERSONNEL SUMMARY

7113 H. SMITH RICHARDSON GOLF COURSE

		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
SUPERINTENDENT OF GOLF COURSE	DH	1.00	121,323	1.00	128,438
GOLF FOREMAN	DPW	1.00	78,291	1.00	80,205
LICENSED TRADESMAN/IRRIGATION SPRAY TECHNICIAN	DPW	1.00	78,374	1.00	85,072
GROUNDS MAINTENANCE GOLF	DPW	<u>1.00</u>	<u>64,106</u>	<u>1.00</u>	<u>65,998</u>
TOTAL FULL TIME		4.00	342,094	4.00	359,713