



# Brookshire Golf Course

Bob Higgins

General Manager/Superintendent

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# Community Resource



## Environmental Benefits

- Filters stormwater runoff
- Wildlife and pollinator habitat
- Urban Cooling
- Preserve Green Space
- Protection for Cool Creek

## Community Benefits

- Health and wellbeing of residents
- Social interaction
- Affordable activity for juniors and seniors of various economic means
- Community events and gatherings



# Team Brookshire

## Full Time Employees

- Superintendent/General Manager-Bob Higgins
- Golf Professional-Brian Ballard
- Assistant Golf Professional/Admin-Brad Bastin
- Assistant Superintendent-Bob Kowatch
- Equipment Technician/Foreman-Russell Pickett

## Part Time Employees

45-55 Seasonal and part time staff, depending on the season with minimal offseason staff.

# Course Maintenance

Maintenance of the golf course is the most important aspect of protecting the City asset. Course conditions are also crucial for business operations as customers prefer excellent playing conditions. Proper maintenance also provides customer safety, enhances environmental benefits and reduces cost. Grounds maintenance is the largest portion of this program and consists of fertilizer and pesticide products to produce excellent playing conditions and aesthetic appeal. Fuels for operating equipment and equipment rentals are also included.

**Total Cost-\$250,800**

# Capital Leases

Existing capital lease payments which include cart path installation and GPS for golf carts.

**Total Cost-\$222157**

# Building Maintenance

Repair and maintenance of Clubhouse, maintenance building irrigation pump house and bridges. Includes preventative maintenance agreements, repair parts and services along with general upkeep such as painting.

**Total Cost-\$99,000**

# Utilities

Utilities for operation of clubhouse and golf course. Included are trash collection and cellular phone fees for 1 phone.

**Total Cost-\$95,900**

# Pro Shop/Office

Costs associated with operating the pro shop and administrative portions of the golf course. The largest portion of this program is credit card fees that are paid to processor for each transaction. This does not include sales items, but only the every day operational costs.

**Total Cost-\$102,825**



# Sales Items

Items purchased to be sold in the pro shop and on the golf course. Soft goods include clothing and apparel, hard goods include golf balls, clubs and tees. Margins on these products average 25%.

**Total Cost-\$115,000**

# Education

Items include continuing education for all full-time employees. Conferences, organizational memberships and costs associated with licensing and any travel required to attend meetings. Liquor licensing for employees is included also.

**Total Cost-\$17,500**

# Facility Improvements

Wish list items to improve operational and safety features on the property. Parking lot expansion is needed to accommodate daily operations and special events. Cameras installed inside building and in parking lot to protect City assets and customer vehicles. Shade structures for the patio overlooking the golf course also needed to extend customer usage.

**Total Cost-\$59,000**

# Summary

All from General Fund

Form	Name	Priority	Existing?	Fund	FY23 Spend	FY24 Estimate	FY25 Request
1	Course Maintenance	1	Existing Program with Modifications	101 - GENERAL FUND	\$ 205,741.00	\$ 250,124.00	\$ 250,800.00
2	Building repair and maintenance	2	Existing Program with Modifications	101 - GENERAL FUND	\$ 71,434.00	\$ 93,500.00	\$ 99,000.00
3	Utilities	1	Existing Program	101 - GENERAL FUND	\$ 72,384.00	\$ 85,250.00	\$ 95,900.00
4	Office/Advertising/Pro shop	3	Existing Program	101 - GENERAL FUND	\$ 139,094.00	\$ 98,450.00	\$ 102,825.00
5	Education, dues and fees	4	Existing Program	101 - GENERAL FUND	\$ 8,030.00	\$ 15,000.00	\$ 17,500.00
6	Capital leases	1	Existing Program with Modifications	101 - GENERAL FUND	\$ 124,615.00	\$ 346,000.00	\$ 222,157.00
7	Sale items	2	Existing Program	101 - GENERAL FUND	\$ 116,000.00	\$ 113,000.00	\$ 115,000.00
9	Facility improvements	5	New Program	101 - GENERAL FUND	\$ -	\$ -	\$ 59,000.00
10	Personal Services	1	Existing Program	101 - GENERAL FUND	\$ 970,000.00	\$ 990,000.00	\$ 993,705.00
		TOTAL		101 - GENERAL FUND	\$ 1,707,298.00	\$ 1,991,324.00	\$ 1,955,887.00