

BELMONT PARK GOLF COURSE

Description

The Belmont Park Golf Course is operated and maintained by the Division of Recreation and Parks. All activities necessary to run this public facility are accounted for in the Belmont Park Golf Course Enterprise Fund and are paid for by the people who use the course.

In 2013, Henrico County entered into a Golf Management Services contract for all daily golf operations such as customer service, tee time management, pace-of-play management, maintenance of the 60 leased electric golf carts, management and inventory of the golf pro shop, and the services of a Class A PGA professional. Maintenance of the golf course and food and beverage operations are still provided by the County.

Objectives

- To provide a well-run and well-maintained 18-hole daily fee public golf course for the benefit of both residents and guests of Henrico County.
- To utilize all available resources to provide quality maintenance programs, planning, and development to maintain and enhance the Golf Course and services provided to its customers.
- To continue to improve the aesthetics of the Golf Course by improving the turf quality.

- To improve the quality and playing conditions of the sand traps, utilizing existing resources.
- To prepare and serve quality food in a clean and attractive environment for the customers of the Golf Course.

Budget Highlights

The budget for the Belmont Golf Course in FY2014-15 is \$1,072,628, which represents an overall decrease of 13.1 percent when compared to the FY2013-14 approved budget. This budget includes \$967,897 for operation and maintenance of the Golf Course and \$104,731 for the Snack Bar. The \$22,500 for payment on a loan from the General Fund for the restoration of the greens received in FY2002-03 has been removed from the FY2014-15 budget.

The personnel component of the Golf Course budget reflects a 17.8 percent decrease when compared to the FY2013-14 approved budget. This is the result of one position being eliminated from the Golf Course's complement, one position retiring and being budgeted at a lower step, and a reduction in part-time costs for the Snack Bar operation. This is slightly offset by a midyear raise.

The operating component reflects a 6.9 percent decrease when compared to the FY2013-14 approved budget. This reduction is the result of efficiencies

Annual Fiscal Plan

<u>Description</u>	<u>FY13 Actual</u>	<u>FY14 Original</u>	<u>FY15 Approved</u>	<u>Change 14 to 15</u>
Personnel	\$ 560,364	\$ 617,140	\$ 507,230	(17.8%)
Operation	480,405	557,431	518,829	(6.9%)
Capital	31,822	36,662	46,569	27.0%
Debt Service	0	22,500	0	(100.0%)
Total	\$ 1,072,591	\$ 1,233,733	\$ 1,072,628	(13.1%)

Personnel Complement 9 9 8 * (1)

*One position has been eliminated from the Belmont Golf Course complement in FY2014-15.

Belmont Golf Course (cont'd)

Performance Measures

	FY13	FY14	FY15	Change 14 to 15
Workload Measures				
Rounds of Golf Played	33,567	35,000	35,000	0
Equipment Man Hours	22,750	22,750	22,750	0

realized through a thorough look at operations. Some of the reduction was utilized to fund the \$9,907 increase in capital outlay. Capital outlay expenditures for the Belmont Golf Course total \$46,569 in FY2014-15 as the Division anticipates the replacement of a greens mower with attachments, and the replacement of siding and painting the storage shed that houses equipment for the golf course.

The reductions identified in the FY2014-15 budget reflect a need to lower expenses to bring fiscal structure back to the Enterprise Fund operation. Over the past five fiscal years, only once has the Golf Course's revenues exceeded 90 percent of its expenditures. All of the savings identified in the FY2014-15 budget are sustainable savings, and the staff at the Golf Course will make every effort to further identify savings to ensure the efficient operation of the Golf Course and the Snack Bar.

The revenues for Belmont Golf Course consist of greens fees, cart rentals, and the sale of items at the Snack Bar. Prices are set to provide a quality yet affordable golfing experience for the County's citizens. As part of the effort to bring long-term fiscal structure to the Belmont Golf Course's operations, green fees in FY2014-15 will increase by \$2 and cart

fees by \$1. The last time greens fees were increased was FY2010-11 when they were increased \$1. The Golf Course, with this increase, will still maintain its competitiveness with other similar golf courses in the Richmond area.

In reviewing the number of rounds played over the past ten fiscal years, the most recent year saw a decrease in rounds played after a one year uptick following the recent economic downturn. Marketing efforts have been underway in recent years in an attempt to attract new golfers to Belmont Golf Course, and those efforts will continue.

**Belmont Golf Course:
Number of Rounds Played**

