

# 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.

- 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.

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 provided by the County.

## Budget Highlights

The budget for the Belmont Golf Course in FY2016-17 is \$1,090,593, which represents an overall increase of 1.8 percent when compared to the FY2015-16 approved budget. This budget includes \$990,917 for operation and maintenance of the Golf Course and \$99,676 for the Snack Bar.

The personnel component of the Golf Course budget reflects a 3.8 percent increase when compared to the FY2015-16 approved budget. This is the result of revised estimates for salaries and benefits, including a 2.372 percent salary increase effective July 1, 2016. This increase was partially offset by a decrease in the VRS contribution rate. The operating component reflects a 0.4 percent decrease when compared to the FY2015-16 approved budget. This is the result of shifting \$2,095 to capital outlay. Capital outlay expenditures for the Belmont Golf Course total \$53,664 in FY2016-17 as the Division anticipates the replacement of a greens roller and landscaping equipment.

## 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.

### Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Approved	Change 16 to 17
Personnel	\$ 451,208	\$ 513,517	\$ 533,111	3.8%
Operation	439,116	505,913	503,818	(0.4%)
Capital	55,240	51,569	53,664	4.1%
Total	<u>\$ 945,564</u>	<u>\$ 1,070,999</u>	<u>\$ 1,090,593</u>	<u>1.8%</u>
Personnel Complement	8	8	8	0

Belmont Golf (cont'd)

<b>Performance Measures</b>				
	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Change 16 to 17</b>
<b>Workload Measures</b>				
Rounds of Golf Played	28,916	29,500	29,500	0
<b>Efficiency Measures</b>				
Golf Revenue per Round	\$31	\$32	\$32	\$0
Food/Beverage Revenue per Round	\$2	\$2	\$2	\$0

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. The FY2016-17 budget includes adjustments to certain fees. The first adjustment is to reduce the amount paid by seniors for cart fees by \$4 in peak season and \$3 in the off-season. This is done to attract more senior customers to the golf course. The second adjustment is to increase weekend and holiday rates before 1:00 pm by \$2 and the rate after 1:00 pm by \$1. It should be noted that these increases will have no impact on senior rates.

In reviewing the number of rounds played over the past ten fiscal years, the most recent year saw a small increase in rounds played after two consecutive years of declines. Marketing efforts have been underway in recent years in an attempt to attract new golfers to

Belmont Golf Course, and those efforts will continue. Additionally, the reduction in cart fees for seniors is targeted to increase rounds with this specific group, as the recent reduction in rounds is closely tied to seniors.

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

