

BELMONT PARK GOLF COURSE

Description

The Belmont Park Golf Course is operated and maintained by the Division of Recreation and Parks. The Golf Course has a PGA golf professional on contract. In addition to golf services, the professional operates the Pro Shop at the Golf Course. 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.

Objectives

- To provide a top quality, well-conditioned 18-hole championship golf course to the residents 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 FY2010-11 is \$1,226,585, which represents an overall increase of 2.9 percent when compared to the FY2009-10 approved budget. This budget includes \$1,053,404 for the Golf Course operations, \$150,681 for the Snack Bar, and \$22,500 for payment on a loan from the General Fund for the restoration of the greens received in FY2002-03. The personnel component for the Golf Course operations and the Snack Bar increased by 0.8 percent due to increases in VRS rates for retirement and life insurance. Operating expenditures are forecasted to increase by a \$34,271 or 6.3 percent while the capital component is expected to decrease by \$4,796.

The Golf Course Operations section of the budget reflects an increase of 3.8 percent from the previous fiscal year. Operating expenditures are forecasted to increase 7.8 percent due to additional funds allocated for an increase in the professional services contract for the PGA golf professional. Snack Bar expenses are projected to decrease 3.1 percent.

Capital expenditures for the operation of the Belmont Golf Course total \$37,132 while capital expenditures for the Snack Bar total \$2,575. The Division anticipates the purchase of a security camera system, a pocket PC for the starter to utilize for managing tee times, and the replacement of a pressure washer. The rehabilitation projects planned for FY2010-11 include drainage at the maintenance facility, replacing retaining walls, replacing decking, and the painting of railings. The snack bar plans to replace a microwave, two arm chairs, and a sandwich prep table.

Annual Fiscal Plan

Description	FY09 Actual	FY10 Original	FY11 Approved	Change 10 to 11
Personnel	\$ 557,122	\$ 585,674	\$ 590,305	0.8%
Operation	491,035	539,802	574,073	6.3%
Capital	100,594	44,503	39,707	(10.8%)
Debt Service	0	22,500	22,500	0.0%
Total	\$ 1,148,751	\$ 1,192,479	\$ 1,226,585	2.9%
 Personnel Complement	 9	 9	 9	 0

Belmont Golf Course (cont'd)

Performance Measures

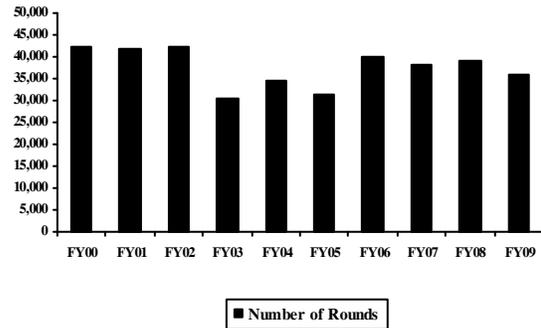
	FY09	FY10	FY11	Change 10 to 11
Workload Measures				
Rounds of Golf Played	36,003	40,000	40,000	0
Equipment Man Hours	22,750	22,750	22,750	0

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. Green fees will increase \$1 across all rates beginning July 1, 2010 to assist with the increasing costs of maintaining the golf course including the increase in the golf professional services contract. Rates were not increased in FY2009-10, the first year without an increase since FY2004-05.

In looking at historical information regarding the number of rounds played, the totals have somewhat rebounded from a low of 30,501 in FY2002-03. The number of rounds remained relatively constant in FY1999-00, FY2000-01, and FY2001-02, averaging 42,116 over the three year period. In FY2002-03, the number of rounds decreased by 11,678 or 27.7 percent due to the course renovations of two greens as a result of damage from Hurricane Isabel. While there was a small increase in FY2003-04, rounds played again decreased in FY2004-05 as there were more renovations required as a result of Tropical Storm Gaston. Despite the decrease in rounds for FY2008-09, the number of rounds remains higher

than the three year period from FY2002-03 to FY2004-05. Marketing efforts have been undertaken in recent years in order to attract new customers and increase the rounds of golf played. These efforts will continue throughout the next fiscal year.

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



In FY2002-03, the General Fund loaned the Belmont Golf Course \$135,000 in order to restore several of the greens. These renovations were completed in FY2003-04. Belmont Golf Course will repay this loan over six payments of \$22,500.