

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.

Maintenance of the golf course and food and beverage operations are 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 approved budget for the Belmont Golf Course in FY2018-19 is \$1,126,739, which represents an increase of 2.1 percent when compared to the FY2017-18 approved budget. This budget includes \$899,848 for operation and maintenance of the Golf Course and \$226,890 for the Snack Bar.

The personnel component of the Golf Course budget reflects a 21.6 percent increase when compared to the FY2017-18 approved budget. This is the result of ending the golf course management contract and picking up the costs to staff the Pro Shop with part-time staff. The rest of the increase is the result of a salary increase and an increase in the County's cost of health care benefits.

The operating budget declined 18.9 percent as a result of ending the golf course management contract. In addition to requiring part-time staff that was previously covered by the management contract, merchandise will be purchased from the operating component to sell to the public. The capital component remains flat from the previous fiscal year.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Approved	Change 18 to 19
Personnel	\$ 525,064	\$ 546,372	\$ 664,256	21.6%
Operation	413,878	503,222	408,222	(18.9%)
Capital	44,656	54,260	54,260	0.0%
Total	\$ 983,598	\$ 1,103,854	\$ 1,126,738	2.1%
Personnel Complement	8	8	8	0

Belmont Golf (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Rounds of Golf Played	24,071	25,000	28,000	3,000
Efficiency Measures				
Golf Revenue per Round	\$28.8	\$41.4	\$37.5	(\$3.9)
Food/Beverage Revenue per Round	\$1.54	\$2.80	\$2.50	(\$0.3)

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. There are no requests for fee adjustments in the FY2018-19 budget submission.

In reviewing the number of rounds played over the past ten fiscal years, the most recent year saw a significant decline in rounds played, falling from 28,285 to 24,071. Some of this was due to half of the course being closed for the first phase of a stream restoration project, the second half of which is expected to affect FY2017-18 rounds similarly. The long-term trend of rounds played has been downward, with annual rounds having decreased by 38.4 percent in the period between FY2007-08 and FY2016-17.

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

