

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 use 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 improving 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.

BUDGET HIGHLIGHTS

The budget for the Belmont Golf Course in FY2019-20 is \$1,160,388, which represents an increase of 3.0 percent when compared to the FY2018-19 approved budget. This budget includes \$936,220 for operation and maintenance of the Golf Course and \$224,168 for the Snack Bar.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan				
Description	FY18	FY19	FY20	Change
	Actual	Original	Approved	19 to 20
Personnel	\$ 546,979	\$ 664,256	\$ 697,906	5.1%
Operation	284,671	408,222	408,222	0.0%
Capital	60,486	54,260	54,260	0.0%
Total	<u>\$ 892,136</u>	<u>\$ 1,126,738</u>	<u>\$ 1,160,388</u>	<u>3.0%</u>
Personnel Complement	8	8	8	0

Belmont Golf Course

PERFORMANCE MEASURES

	FY18	FY19	FY20	Change 19 to 20
Workload Measures				
Rounds of Golf Played	23,235	28,000	28,000	0
Efficiency Measures				
Golf Revenue per Round	\$32.0	\$32.0	\$32.0	\$0.0
Food/Beverage Revenue per Round	\$1.00	\$2.00	\$2.00	\$0.0

BUDGET HIGHLIGHTS (CONTINUED)

Reviewing the number of rounds played over the past ten fiscal years, shows rounds played falling from 24,071 to 23,235 in the most current year, and a broader downward trend, evidenced by a 38.4 percent reduction between FY2007-08 and FY2016-17.

