

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 budget for the Belmont Golf Course in FY2017-18 is \$1,103,854, which represents an increase of \$13,261, or 1.2 percent, when compared to the FY2016-17 Approved Budget. The entire increase is attributable to personnel costs.

The personnel component of the Golf Course budget reflects a 2.5 percent increase when compared to the FY2016-17 Approved Budget. This is the result of a 2.5 percent wage scale adjustment and an increase in the County's cost of health care benefits.

The operating component reflects a 0.1 percent decrease, which is solely due to a \$596 decrease in the allocation for purchase of chemicals. This amount was shifted to capital outlay, which is budgeted to total \$54,260. The Division anticipates the replacement of mowing and aerating equipment, as well as the purchase of a turf sweeper.

This budget includes \$1,002,104 for operation and maintenance of the Golf Course and \$101,750 for 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. There are no fee adjustments in the FY2017-18 budget.

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Approved	Change 17 to 18
Personnel	\$ 445,636	\$ 533,111	\$ 546,372	2.5%
Operation	453,849	503,818	503,222	(0.1%)
Capital	45,813	53,664	54,260	1.1%
Total	\$ 945,298	\$ 1,090,593	\$ 1,103,854	1.2%
Personnel Complement	8	8	8	0

Belmont Golf (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Rounds of Golf Played	28,285	28,000	28,000	0
Efficiency Measures				
Golf Revenue per Round	\$32	\$32	\$32	\$0
Food/Beverage Revenue per Round	\$2	\$2	\$2	\$0

In reviewing the number of rounds played over the past ten fiscal years, the most recent year saw a small decline in rounds played after a year that had featured a small increase. The long term trend of rounds played has been downward, with annual rounds having decreased by 25.6 percent in the period between FY2006-07 and FY2015-16. 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**

