

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 requests for fee adjustments in the FY2017-18 budget.

Annual Fiscal Plan

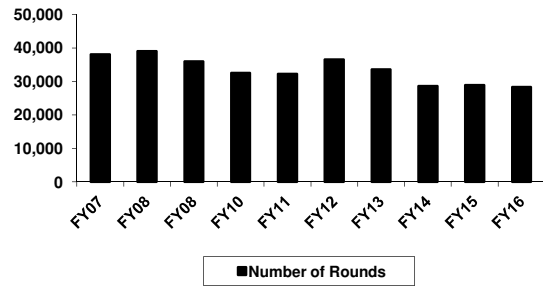
<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 445,636	\$ 533,111	\$ 546,372	2.5%
Operation	453,849	503,818	503,222	(0.1%)
Capital	45,813	53,664	54,260	1.1%
Total	<u>\$ 945,298</u>	<u>\$ 1,090,593</u>	<u>\$ 1,103,854</u>	<u>1.2%</u>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





**Department Operating Budget
Henrico County, Virginia
FY2017-18
RECREATION AND PARKS - BELMONT**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	264,450	320,257	315,498	-4,759	-1.5%
50101 Full-Time Salaries and Wages - Overtime	17,726	27,000	27,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	53,739	64,640	66,257	1,617	2.5%
50105 Temporary Salaries and Wages - Overtime	8	0	0	0	0.0%
50107 27th Pay Adjustment	0	-14,134	0	14,134	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	446	0	0	0	0.0%
50110 FICA	24,996	31,511	31,270	-241	-0.8%
50111 Retirement VRS	40,382	41,665	41,046	-619	-1.5%
50112 Hospital/Medical Plans	38,814	57,913	61,104	3,191	5.5%
50113 Group Insurance - Life (VRS)	3,142	4,259	4,197	-62	-1.5%
50114 Unemployment Insurance	1,933	0	0	0	0.0%
50209 Other Professional Services	164,881	170,000	170,000	0	0.0%
50210 Maintenance and Repairs	18,772	25,000	25,000	0	0.0%
50211 Maintenance Service Contracts	3,925	9,500	9,500	0	0.0%
50212 Vehicle Repair	3,260	2,000	2,000	0	0.0%
50220 Lease/Rent Of Equipment	46,917	46,596	46,596	0	0.0%
50240 Printing and Binding	1,006	2,000	2,000	0	0.0%
50250 Advertising	0	2,000	2,000	0	0.0%
50260 Laundry and Dry Cleaning	478	800	800	0	0.0%
50270 Other Contractual Services	10,960	6,000	6,000	0	0.0%
50280 Janitorial	0	576	576	0	0.0%
50285 Landscaping	11,428	8,000	8,000	0	0.0%
50286 Weed and Pest Control	380	4,500	4,500	0	0.0%
50310 Automotive/Motor Pool	2,940	5,040	5,040	0	0.0%
50400 Electric Services	28,711	36,000	36,000	0	0.0%
50401 Heating Services	1,098	3,200	3,200	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Water Service	3,053	4,000	4,000	0	0.0%
50403 Sewer Service	1,755	2,500	2,500	0	0.0%
50404 Refuse Service	2,123	3,100	3,100	0	0.0%
50410 Postal Services	39	100	100	0	0.0%
50411 Messenger Services	0	100	100	0	0.0%
50412 Telecommunications	4,734	6,371	6,371	0	0.0%
50431 Education and Training	490	0	0	0	0.0%
50450 Dues And Association Memberships	3,737	1,505	1,505	0	0.0%
50453 Freight Charges	368	200	200	0	0.0%
50500 Office Supplies	0	1,200	1,200	0	0.0%
50501 Food Supplies and Food Service Supplies	16,417	17,000	17,000	0	0.0%
50502 Agricultural Supplies	7,857	15,000	15,000	0	0.0%
50503 Medical and Laboratory Supplies	0	100	100	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,729	4,350	4,350	0	0.0%
50506 Repair and Maintenance Supplies	10,387	13,000	13,000	0	0.0%
50507 Gasoline	3,033	4,000	4,000	0	0.0%
50508 Diesel Fuel	2,898	5,000	5,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	15,729	19,000	19,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,815	2,050	2,050	0	0.0%
50512 Books and Subscriptions	120	125	125	0	0.0%
50514 Other Operating Supplies	357	500	500	0	0.0%
50516 Chemicals	78,693	82,905	82,309	-596	-0.7%
50517 Small Tools	759	500	500	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	14,781	5,500	-9,281	-62.8%
50811 Machinery and Equipment-New Less Than \$5000	0	0	1,100	1,100	100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	35,209	20,523	30,400	9,877	48.1%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,504	2,000	900	-1,100	-55.0%
50841 Machinery and Equipment-Rehabilitation	9,100	16,360	16,360	0	0.0%
Total Department	945,298	1,090,593	1,103,854	13,261	1.2%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
RECREATION AND PARKS - BELMONT

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
23401 Golf Course					
50100 Full-Time Salaries and Wages - Regular	223,612	276,491	272,299	-4,192	-1.5%
50101 Full-Time Salaries and Wages - Overtime	11,194	22,000	22,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	39,565	48,500	49,713	1,213	2.5%
50105 Temporary Salaries and Wages - Overtime	8	0	0	0	0.0%
50107 27th Pay Adjustment	0	-12,202	0	12,202	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	446	0	0	0	0.0%
50110 FICA	20,407	26,545	26,317	-228	-0.9%
50111 Retirement VRS	34,182	35,971	35,426	-545	-1.5%
50112 Hospital/Medical Plans	32,751	50,674	53,466	2,792	5.5%
50113 Group Insurance - Life (VRS)	2,655	3,677	3,622	-55	-1.5%
50114 Unemployment Insurance	1,933	0	0	0	0.0%
50209 Other Professional Services	164,881	170,000	170,000	0	0.0%
50210 Maintenance and Repairs	18,772	25,000	25,000	0	0.0%
50211 Maintenance Service Contracts	3,925	9,500	9,500	0	0.0%
50212 Vehicle Repair	3,260	2,000	2,000	0	0.0%
50220 Lease/Rent Of Equipment	46,917	46,596	46,596	0	0.0%
50240 Printing and Binding	1,006	2,000	2,000	0	0.0%
50250 Advertising	0	2,000	2,000	0	0.0%
50260 Laundry and Dry Cleaning	478	800	800	0	0.0%
50270 Other Contractual Services	10,960	6,000	6,000	0	0.0%
50280 Janitorial	0	576	576	0	0.0%
50285 Landscaping	11,428	8,000	8,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286 Weed and Pest Control	380	4,500	4,500	0	0.0%
50310 Automotive/Motor Pool	2,940	5,040	5,040	0	0.0%
50400 Electric Services	28,711	36,000	36,000	0	0.0%
50401 Heating Services	1,098	3,200	3,200	0	0.0%
50402 Water Service	3,053	4,000	4,000	0	0.0%
50403 Sewer Service	1,755	2,500	2,500	0	0.0%
50404 Refuse Service	2,123	3,100	3,100	0	0.0%
50410 Postal Services	39	100	100	0	0.0%
50411 Messenger Services	0	100	100	0	0.0%
50412 Telecommunications	4,369	6,000	6,000	0	0.0%
50431 Education and Training	490	0	0	0	0.0%
50450 Dues And Association Memberships	3,737	1,505	1,505	0	0.0%
50453 Freight Charges	368	200	200	0	0.0%
50500 Office Supplies	0	1,200	1,200	0	0.0%
50502 Agricultural Supplies	7,857	15,000	15,000	0	0.0%
50503 Medical and Laboratory Supplies	0	100	100	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,729	3,900	3,900	0	0.0%
50506 Repair and Maintenance Supplies	10,387	13,000	13,000	0	0.0%
50507 Gasoline	3,033	4,000	4,000	0	0.0%
50508 Diesel Fuel	2,898	5,000	5,000	0	0.0%
50509 Vehicle and Powered Equipment Supplies	15,729	19,000	19,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,718	1,650	1,650	0	0.0%
50512 Books and Subscriptions	120	125	125	0	0.0%
50514 Other Operating Supplies	357	500	500	0	0.0%
50516 Chemicals	78,693	82,905	82,309	-596	-0.7%
50517 Small Tools	759	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801 Machinery and Equipment-New \$5000 and Over	0	14,781	5,500	-9,281	-62.8%
50811 Machinery and Equipment-New Less Than \$5000	0	0	1,100	1,100	100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	35,209	20,523	30,400	9,877	48.1%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,504	2,000	900	-1,100	-55.0%
50841 Machinery and Equipment-Rehabilitation	9,100	16,360	16,360	0	0.0%
Total Cost Center	849,536	990,917	1,002,104	11,187	1.1%
23402 Snack Bar					
50100 Full-Time Salaries and Wages - Regular	40,838	43,766	43,199	-567	-1.3%
50101 Full-Time Salaries and Wages - Overtime	6,532	5,000	5,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	14,174	16,140	16,544	404	2.5%
50107 27th Pay Adjustment	0	-1,932	0	1,932	100.0%
50110 FICA	4,589	4,966	4,953	-13	-0.3%
50111 Retirement VRS	6,200	5,694	5,620	-74	-1.3%
50112 Hospital/Medical Plans	6,063	7,239	7,638	399	5.5%
50113 Group Insurance - Life (VRS)	487	582	575	-7	-1.2%
50412 Telecommunications	365	371	371	0	0.0%
50501 Food Supplies and Food Service Supplies	16,417	17,000	17,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	450	450	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	97	400	400	0	0.0%
Total Cost Center	95,762	99,676	101,750	2,074	2.1%