

# 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.

In 2013, Henrico County entered into a Golf Management Services contract for all daily golf operations such as customer service, tee time management, pace-of-play management, maintenance of the 60 leased electric golf carts, management and inventory of the golf pro shop, and the services of a Class A PGA professional. 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 FY2016-17 is \$1,090,593, which represents an overall increase of 1.8 percent when compared to the FY2015-16 approved budget. This budget includes \$990,917 for operation and maintenance of the Golf Course and \$99,676 for the Snack Bar.

The personnel component of the Golf Course budget reflects a 3.8 percent increase when compared to the FY2015-16 approved budget. This is the result of revised estimates for salaries and benefits, including a 2.372 percent salary increase effective July 1, 2016. This increase was partially offset by a decrease in the VRS contribution rate. The operating component reflects a 0.4 percent decrease when compared to the FY2015-16 approved budget. This is the result of shifting \$2,095 to capital outlay. Capital outlay expenditures for the Belmont Golf Course total \$53,664 in FY2016-17 as the Division anticipates the replacement of a greens roller and landscaping equipment.

## Annual Fiscal Plan

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 451,208	\$ 513,517	\$ 533,111	3.8%
Operation	439,116	505,913	503,818	(0.4%)
Capital	55,240	51,569	53,664	4.1%
Total	<u>\$ 945,564</u>	<u>\$ 1,070,999</u>	<u>\$ 1,090,593</u>	<u>1.8%</u>
Personnel Complement	8	8	8	0

*Belmont Golf (cont'd)*

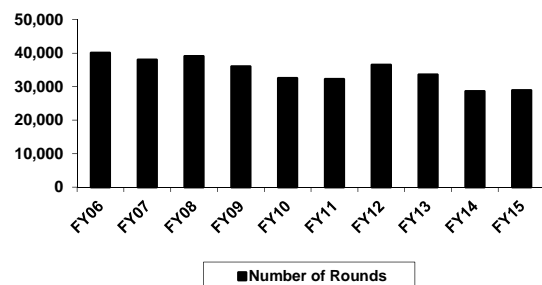
Performance Measures				
	FY15	FY16	FY17	Change 16 to 17
<b>Workload Measures</b>				
Rounds of Golf Played	28,916	29,500	29,500	0
<b>Efficiency Measures</b>				
Golf Revenue per Round	\$31	\$32	\$32	\$0
Food/Beverage Revenue per Round	\$2	\$2	\$2	\$0

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. The FY2016-17 budget includes adjustments to certain fees. The first adjustment is to reduce the amount paid by seniors for cart fees by \$4 in peak season and \$3 in the off-season. This is done to attract more senior customers to the golf course. The second adjustment is to increase weekend and holiday rates before 1:00 pm by \$2 and the rate after 1:00 pm by \$1. It should be noted that these increases will have no impact on senior rates.

In reviewing the number of rounds played over the past ten fiscal years, the most recent year saw a small increase in rounds played after two consecutive years of declines. Marketing efforts have been underway in recent years in an attempt to attract new golfers to

Belmont Golf Course, and those efforts will continue. Additionally, the reduction in cart fees for seniors is targeted to increase rounds with this specific group, as the recent reduction in rounds is closely tied to seniors.

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





**Department Operating Budget  
Henrico County, Virginia  
FY2016-17  
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	262,419	289,250	320,257	31,007	10.7%
50101	Full-Time Salaries and Wages - Overtime	26,418	27,000	27,000	0	0.0%
50104	Temporary Salaries and Wages - Regular	51,827	64,640	64,640	0	0.0%
50105	Temporary Salaries and Wages - Overtime	74	0	0	0	0.0%
50107	27th Pay Adjustment	0	0	-14,134	-14,134	-100.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	273	0	0	0	0.0%
50110	FICA	25,402	29,138	31,511	2,373	8.1%
50111	Retirement VRS	39,059	43,850	41,665	-2,185	-5.0%
50112	Hospital/Medical Plans	42,128	55,792	57,913	2,121	3.8%
50113	Group Insurance - Life (VRS)	3,059	3,847	4,259	412	10.7%
50114	Unemployment Insurance	549	0	0	0	0.0%
50209	Other Professional Services	155,860	170,000	170,000	0	0.0%
50210	Maintenance and Repairs	15,423	25,000	25,000	0	0.0%
50211	Maintenance Service Contracts	2,237	9,500	9,500	0	0.0%
50212	Vehicle Repair	648	2,000	2,000	0	0.0%
50220	Lease/Rent Of Equipment	46,744	46,596	46,596	0	0.0%
50240	Printing and Binding	1,710	2,000	2,000	0	0.0%
50250	Advertising	1,314	2,000	2,000	0	0.0%
50260	Laundry and Dry Cleaning	630	800	800	0	0.0%
50270	Other Contractual Services	6,135	6,000	6,000	0	0.0%
50280	Janitorial	0	576	576	0	0.0%
50285	Landscaping	8,822	8,000	8,000	0	0.0%
50286	Weed and Pest Control	2,280	4,500	4,500	0	0.0%
50310	Automotive/Motor Pool	5,040	5,040	5,040	0	0.0%
50400	Electric Services	33,521	36,000	36,000	0	0.0%
50401	Heating Services	3,721	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	7,492	4,000	4,000	0	0.0%
50403	Sewer Service	4,179	2,500	2,500	0	0.0%
50404	Refuse Service	2,897	3,100	3,100	0	0.0%
50410	Postal Services	128	100	100	0	0.0%
50411	Messenger Services	0	100	100	0	0.0%
50412	Telecommunications	5,668	6,371	6,371	0	0.0%
50430	Mileage	2	0	0	0	0.0%
50431	Education and Training	480	0	0	0	0.0%
50450	Dues And Association Memberships	2,875	1,505	1,505	0	0.0%
50453	Freight Charges	213	200	200	0	0.0%
50459	Other Charges Miscellaneous	1,368	0	0	0	0.0%
50500	Office Supplies	715	1,200	1,200	0	0.0%
50501	Food Supplies and Food Service Supplies	15,421	17,000	17,000	0	0.0%
50502	Agricultural Supplies	16,070	15,000	15,000	0	0.0%
50503	Medical and Laboratory Supplies	0	100	100	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	2,333	4,350	4,350	0	0.0%
50506	Repair and Maintenance Supplies	11,117	13,000	13,000	0	0.0%
50507	Gasoline	3,221	4,000	4,000	0	0.0%
50508	Diesel Fuel	3,509	5,000	5,000	0	0.0%
50509	Vehicle and Powered Equipment Supplies	16,813	19,000	19,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	3,042	2,050	2,050	0	0.0%
50512	Books and Subscriptions	120	125	125	0	0.0%
50514	Other Operating Supplies	30	500	500	0	0.0%
50516	Chemicals	56,879	85,000	82,905	-2,095	-2.5%
50517	Small Tools	459	500	500	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	0	0	14,781	14,781	100.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	59,205	35,209	20,523	-14,686	-41.7%
50831	Machinery and Equipment-Replacement Less Than \$5000	-3,965	0	2,000	2,000	100.0%
50841	Machinery and Equipment-Rehabilitation	0	16,360	16,360	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>Total Department</b>	<b>945,564</b>	<b>1,070,999</b>	<b>1,090,593</b>	<b>19,594</b>	<b>1.8%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2016-17**  
**RECREATION AND PARKS - BELMONT**

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>23401 Golf Course</b>						
50100	Full-Time Salaries and Wages - Regular	222,647	248,688	276,491	27,803	11.2%
50101	Full-Time Salaries and Wages - Overtime	18,456	22,000	22,000	0	0.0%
50104	Temporary Salaries and Wages - Regular	36,984	50,500	48,500	-2,000	-4.0%
50105	Temporary Salaries and Wages - Overtime	74	0	0	0	0.0%
50107	27th Pay Adjustment	0	0	-12,202	-12,202	-100.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	273	0	0	0	0.0%
50110	FICA	20,689	24,571	26,545	1,974	8.0%
50111	Retirement VRS	33,030	37,701	35,971	-1,730	-4.6%
50112	Hospital/Medical Plans	36,230	48,818	50,674	1,856	3.8%
50113	Group Insurance - Life (VRS)	2,585	3,308	3,677	369	11.2%
50209	Other Professional Services	155,860	170,000	170,000	0	0.0%
50210	Maintenance and Repairs	15,423	25,000	25,000	0	0.0%
50211	Maintenance Service Contracts	2,237	9,500	9,500	0	0.0%
50212	Vehicle Repair	648	2,000	2,000	0	0.0%
50220	Lease/Rent Of Equipment	46,744	46,596	46,596	0	0.0%
50240	Printing and Binding	1,710	2,000	2,000	0	0.0%
50250	Advertising	1,314	2,000	2,000	0	0.0%
50260	Laundry and Dry Cleaning	630	800	800	0	0.0%
50270	Other Contractual Services	6,135	6,000	6,000	0	0.0%
50280	Janitorial	0	576	576	0	0.0%
50285	Landscaping	8,822	8,000	8,000	0	0.0%
50286	Weed and Pest Control	2,280	4,500	4,500	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310	Automotive/Motor Pool	5,040	5,040	5,040	0	0.0%
50400	Electric Services	33,521	36,000	36,000	0	0.0%
50401	Heating Services	3,721	3,200	3,200	0	0.0%
50402	Water Service	7,492	4,000	4,000	0	0.0%
50403	Sewer Service	4,179	2,500	2,500	0	0.0%
50404	Refuse Service	2,897	3,100	3,100	0	0.0%
50410	Postal Services	128	100	100	0	0.0%
50411	Messenger Services	0	100	100	0	0.0%
50412	Telecommunications	5,304	6,000	6,000	0	0.0%
50431	Education and Training	480	0	0	0	0.0%
50450	Dues And Association Memberships	2,875	1,505	1,505	0	0.0%
50453	Freight Charges	213	200	200	0	0.0%
50459	Other Charges Miscellaneous	1,368	0	0	0	0.0%
50500	Office Supplies	715	1,200	1,200	0	0.0%
50502	Agricultural Supplies	16,070	15,000	15,000	0	0.0%
50503	Medical and Laboratory Supplies	0	100	100	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	2,333	3,900	3,900	0	0.0%
50506	Repair and Maintenance Supplies	11,117	13,000	13,000	0	0.0%
50507	Gasoline	3,221	4,000	4,000	0	0.0%
50508	Diesel Fuel	3,509	5,000	5,000	0	0.0%
50509	Vehicle and Powered Equipment Supplies	16,813	19,000	19,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,572	1,650	1,650	0	0.0%
50512	Books and Subscriptions	120	125	125	0	0.0%
50514	Other Operating Supplies	30	500	500	0	0.0%
50516	Chemicals	56,879	85,000	82,905	-2,095	-2.5%
50517	Small Tools	459	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	0	14,781	14,781	100.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	59,205	35,209	20,523	-14,686	-41.7%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	0	2,000	2,000	100.0%
50841	Machinery and Equipment-Rehabilitation	0	16,360	16,360	0	0.0%
<b>Total Cost Center</b>		<b>852,032</b>	<b>974,847</b>	<b>990,917</b>	<b>16,070</b>	<b>1.6%</b>
<b>23402 Snack Bar</b>						
50100	Full-Time Salaries and Wages - Regular	39,772	40,562	43,766	3,204	7.9%
50101	Full-Time Salaries and Wages - Overtime	7,962	5,000	5,000	0	0.0%
50104	Temporary Salaries and Wages - Regular	14,843	14,140	16,140	2,000	14.1%
50107	27th Pay Adjustment	0	0	-1,932	-1,932	-100.0%
50110	FICA	4,713	4,567	4,966	399	8.7%
50111	Retirement VRS	6,029	6,149	5,694	-455	-7.4%
50112	Hospital/Medical Plans	5,898	6,974	7,239	265	3.8%
50113	Group Insurance - Life (VRS)	474	539	582	43	8.0%
50114	Unemployment Insurance	549	0	0	0	0.0%
50412	Telecommunications	364	371	371	0	0.0%
50430	Mileage	2	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	15,421	17,000	17,000	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	0	450	450	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,470	400	400	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	-3,965	0	0	0	0.0%
<b>Total Cost Center</b>		<b>93,532</b>	<b>96,152</b>	<b>99,676</b>	<b>3,524</b>	<b>3.7%</b>