

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 proposed 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 Proposed	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)

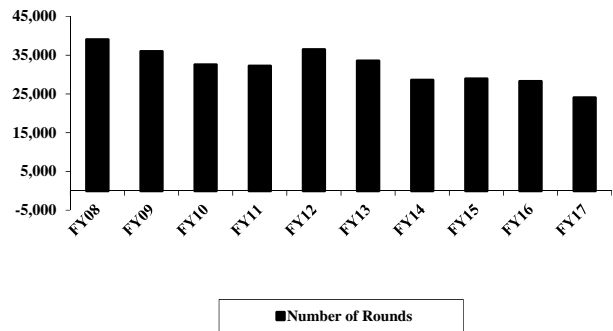
Performance Measures

	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. Marketing efforts have been underway in recent years 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
FY2018-19
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	296,591	315,498	329,661	14,163	4.5%
50101 Full-Time Salaries and Wages - Overtime	20,721	27,000	27,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	91,366	66,257	154,613	88,356	133.4%
50105 Temporary Salaries and Wages - Overtime	43	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	510	0	675	675	100.0%
50110 FICA	30,518	31,270	39,112	7,842	25.1%
50111 Retirement VRS	37,200	41,046	43,812	2,766	6.7%
50112 Hospital/Medical Plans	38,991	61,104	65,064	3,960	6.5%
50113 Group Insurance - Life (VRS)	3,740	4,197	4,319	122	2.9%
50114 Unemployment Insurance	5,384	0	0	0	0.0%
50209 Other Professional Services	80,074	170,000	51,260	-118,740	-69.8%
50210 Maintenance and Repairs	17,503	25,000	25,000	0	0.0%
50211 Maintenance Service Contracts	3,912	9,500	8,500	-1,000	-10.5%
50212 Vehicle Repair	5,533	2,000	2,000	0	0.0%
50220 Lease/Rent Of Equipment	46,993	46,596	47,000	404	0.9%
50240 Printing and Binding	2,004	2,000	2,000	0	0.0%
50250 Advertising	0	2,000	2,000	0	0.0%
50260 Laundry and Dry Cleaning	328	800	800	0	0.0%
50270 Other Contractual Services	37,905	6,000	6,000	0	0.0%
50280 Janitorial	0	576	576	0	0.0%
50285 Landscaping	8,914	8,000	9,000	1,000	12.5%
50286 Weed and Pest Control	2,395	4,500	3,500	-1,000	-22.2%
50310 Automotive/Motor Pool	2,937	5,040	5,040	0	0.0%
50400 Electric Services	29,734	36,000	36,000	0	0.0%
50401 Heating Services	1,345	3,200	3,200	0	0.0%
50402 Water Service	4,797	4,000	5,500	1,500	37.5%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	3,336	2,500	4,000	1,500	60.0%
50404 Refuse Service	2,787	3,100	3,100	0	0.0%
50410 Postal Services	39	100	100	0	0.0%
50411 Messenger Services	0	100	0	-100	-100.0%
50412 Telecommunications	3,927	6,371	6,371	0	0.0%
50431 Education and Training	250	0	500	500	100.0%
50450 Dues And Association Memberships	3,138	1,505	3,000	1,495	99.3%
50453 Freight Charges	262	200	400	200	100.0%
50500 Office Supplies	0	1,200	1,200	0	0.0%
50501 Food Supplies and Food Service Supplies	13,062	17,000	17,000	0	0.0%
50502 Agricultural Supplies	12,845	15,000	15,000	0	0.0%
50503 Medical and Laboratory Supplies	731	100	500	400	400.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,006	4,350	4,350	0	0.0%
50506 Repair and Maintenance Supplies	11,983	13,000	13,000	0	0.0%
50507 Gasoline	2,878	4,000	4,500	500	12.5%
50508 Diesel Fuel	3,229	5,000	4,500	-500	-10.0%
50509 Vehicle and Powered Equipment Supplies	15,425	19,000	19,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,892	2,050	3,200	1,150	56.1%
50512 Books and Subscriptions	230	125	125	0	0.0%
50514 Other Operating Supplies	13,250	500	20,500	20,000	4,000.0%
50516 Chemicals	75,826	82,309	80,000	-2,309	-2.8%
50517 Small Tools	408	500	500	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	12,062	5,500	0	-5,500	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	0	1,100	0	-1,100	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	22,274	30,400	25,000	-5,400	-17.8%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,686	900	900	0	0.0%
50841 Machinery and Equipment-Rehabilitation	8,634	16,360	28,360	12,000	73.3%
Total Department	983,598	1,103,854	1,126,738	22,884	2.1%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
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	249,886	272,299	278,758	6,459	2.4%
50101 Full-Time Salaries and Wages - Overtime	16,306	22,000	22,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	41,621	49,713	49,713	0	0.0%
50105 Temporary Salaries and Wages - Overtime	43	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	510	0	675	675	100.0%
50110 FICA	22,892	26,317	26,811	494	1.9%
50111 Retirement VRS	31,372	35,426	37,047	1,621	4.6%
50112 Hospital/Medical Plans	32,698	53,466	56,931	3,465	6.5%
50113 Group Insurance - Life (VRS)	3,153	3,622	3,652	30	0.8%
50114 Unemployment Insurance	5,384	0	0	0	0.0%
50209 Other Professional Services	80,074	170,000	51,260	-118,740	-69.8%
50210 Maintenance and Repairs	17,503	25,000	25,000	0	0.0%
50211 Maintenance Service Contracts	3,912	9,500	8,500	-1,000	-10.5%
50212 Vehicle Repair	5,533	2,000	2,000	0	0.0%
50220 Lease/Rent Of Equipment	46,993	46,596	47,000	404	0.9%
50240 Printing and Binding	2,004	2,000	2,000	0	0.0%
50250 Advertising	0	2,000	2,000	0	0.0%
50260 Laundry and Dry Cleaning	328	800	800	0	0.0%
50270 Other Contractual Services	37,905	6,000	6,000	0	0.0%
50280 Janitorial	0	576	576	0	0.0%
50285 Landscaping	8,914	8,000	9,000	1,000	12.5%
50286 Weed and Pest Control	2,395	4,500	3,500	-1,000	-22.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	2,937	5,040	5,040	0	0.0%
50400 Electric Services	29,734	36,000	36,000	0	0.0%
50401 Heating Services	1,345	3,200	3,200	0	0.0%
50402 Water Service	4,797	4,000	5,500	1,500	37.5%
50403 Sewer Service	3,336	2,500	4,000	1,500	60.0%
50404 Refuse Service	2,787	3,100	3,100	0	0.0%
50410 Postal Services	39	100	100	0	0.0%
50411 Messenger Services	0	100	0	-100	-100.0%
50412 Telecommunications	3,484	6,000	6,000	0	0.0%
50431 Education and Training	250	0	500	500	100.0%
50450 Dues And Association Memberships	3,138	1,505	3,000	1,495	99.3%
50453 Freight Charges	262	200	400	200	100.0%
50500 Office Supplies	0	1,200	1,200	0	0.0%
50502 Agricultural Supplies	12,845	15,000	15,000	0	0.0%
50503 Medical and Laboratory Supplies	731	100	500	400	400.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,006	3,900	3,900	0	0.0%
50506 Repair and Maintenance Supplies	11,983	13,000	13,000	0	0.0%
50507 Gasoline	2,878	4,000	4,500	500	12.5%
50508 Diesel Fuel	3,229	5,000	4,500	-500	-10.0%
50509 Vehicle and Powered Equipment Supplies	15,425	19,000	19,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,522	1,650	2,800	1,150	69.7%
50512 Books and Subscriptions	230	125	125	0	0.0%
50514 Other Operating Supplies	4,083	500	500	0	0.0%
50516 Chemicals	75,826	82,309	80,000	-2,309	-2.8%
50517 Small Tools	408	500	500	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	12,062	5,500	0	-5,500	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811 Machinery and Equipment-New Less Than \$5000	0	1,100	0	-1,100	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	22,274	30,400	25,000	-5,400	-17.8%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,686	900	900	0	0.0%
50841 Machinery and Equipment-Rehabilitation	8,634	16,360	28,360	12,000	73.3%
Total Cost Center	839,357	1,002,104	899,848	-102,256	-10.2%
23402 Snack Bar					
50100 Full-Time Salaries and Wages - Regular	46,705	43,199	50,903	7,704	17.8%
50101 Full-Time Salaries and Wages - Overtime	4,415	5,000	5,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	49,745	16,544	104,900	88,356	534.1%
50110 FICA	7,626	4,953	12,301	7,348	148.4%
50111 Retirement VRS	5,828	5,620	6,765	1,145	20.4%
50112 Hospital/Medical Plans	6,293	7,638	8,133	495	6.5%
50113 Group Insurance - Life (VRS)	587	575	667	92	16.0%
50412 Telecommunications	443	371	371	0	0.0%
50501 Food Supplies and Food Service Supplies	13,062	17,000	17,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	450	450	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	370	400	400	0	0.0%
50514 Other Operating Supplies	9,167	0	20,000	20,000	100.0%
Total Cost Center	144,241	101,750	226,890	125,140	123.0%