

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	Proposed	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

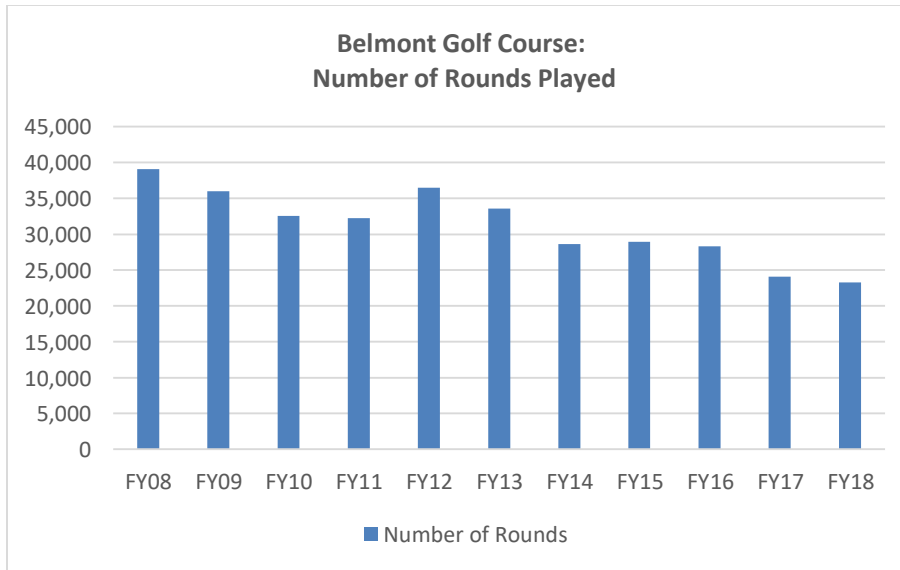
Belmont Golf Course

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.





**Department Operating Budget
Henrico County, Virginia
FY2019-20
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	285,209	329,661	351,985	22,324	6.8%
50101 Full-Time Salaries and Wages - Overtime	15,506	27,000	27,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	131,732	154,613	154,613	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	459	675	746	71	10.5%
50110 FICA	32,210	39,112	40,821	1,709	4.4%
50111 Retirement VRS	37,138	43,812	46,778	2,966	6.8%
50112 Hospital/Medical Plans	40,818	65,064	71,352	6,288	9.7%
50113 Group Insurance - Life (VRS)	3,739	4,319	4,611	292	6.8%
50114 Unemployment Insurance	168	0	0	0	0.0%
50209 Other Professional Services	6,010	51,260	51,260	0	0.0%
50210 Maintenance and Repairs	29,117	25,000	25,000	0	0.0%
50211 Maintenance Service Contracts	3,893	8,500	8,500	0	0.0%
50212 Vehicle Repair	1,797	2,000	2,000	0	0.0%
50220 Lease/Rent Of Equipment	47,151	47,000	47,000	0	0.0%
50240 Printing and Binding	980	2,000	2,000	0	0.0%
50250 Advertising	114	2,000	2,000	0	0.0%
50260 Laundry and Dry Cleaning	384	800	800	0	0.0%
50270 Other Contractual Services	3,489	6,000	6,000	0	0.0%
50280 Janitorial	0	576	576	0	0.0%
50285 Landscaping	13,456	9,000	9,000	0	0.0%
50286 Weed and Pest Control	2,396	3,500	3,500	0	0.0%
50310 Automotive/Motor Pool	2,937	5,040	5,040	0	0.0%
50400 Electric Services	29,552	36,000	36,000	0	0.0%
50401 Heating Services	1,770	3,200	3,200	0	0.0%
50402 Water Service	5,206	5,500	5,500	0	0.0%
50403 Sewer Service	3,010	4,000	4,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50404 Refuse Service	2,162	3,100	3,100	0	0.0%
50410 Postal Services	38	100	100	0	0.0%
50412 Telecommunications	4,091	6,371	6,371	0	0.0%
50431 Education and Training	550	500	500	0	0.0%
50450 Dues And Association Memberships	3,318	3,000	3,000	0	0.0%
50453 Freight Charges	607	400	400	0	0.0%
50455 Tuition	800	0	0	0	0.0%
50459 Other Charges Miscellaneous	1,441	0	0	0	0.0%
50500 Office Supplies	0	1,200	1,200	0	0.0%
50501 Food Supplies and Food Service Supplies	10,367	17,000	17,000	0	0.0%
50502 Agricultural Supplies	9,769	15,000	15,000	0	0.0%
50503 Medical and Laboratory Supplies	0	500	500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,953	4,350	4,350	0	0.0%
50506 Repair and Maintenance Supplies	11,592	13,000	13,000	0	0.0%
50507 Gasoline	3,455	4,500	4,500	0	0.0%
50508 Diesel Fuel	3,741	4,500	4,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	14,814	19,000	19,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,024	3,200	3,200	0	0.0%
50512 Books and Subscriptions	187	125	125	0	0.0%
50514 Other Operating Supplies	16,672	20,500	20,500	0	0.0%
50516 Chemicals	74,104	80,000	80,000	0	0.0%
50517 Small Tools	288	500	500	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	7,187	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	29,564	25,000	43,500	18,500	74.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	900	1,000	100	11.1%
50841 Machinery and Equipment-Rehabilitation	23,735	28,360	9,760	-18,600	-65.6%
50890 Recommended Adjustments	-29,564	0	0	0	0.0%
Total Department	892,136	1,126,738	1,160,388	33,650	3.0%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2019-20
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	235,485	278,758	299,548	20,790	7.5%
50101 Full-Time Salaries and Wages - Overtime	15,506	22,000	27,000	5,000	22.7%
50104 Temporary Salaries and Wages - Regular	41,816	49,713	49,713	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	459	675	746	71	10.5%
50110 FICA	21,631	26,811	28,785	1,974	7.4%
50111 Retirement VRS	30,669	37,047	39,810	2,763	7.5%
50112 Hospital/Medical Plans	34,258	56,931	62,433	5,502	9.7%
50113 Group Insurance - Life (VRS)	3,088	3,652	3,924	272	7.4%
50114 Unemployment Insurance	168	0	0	0	0.0%
50209 Other Professional Services	6,010	51,260	51,260	0	0.0%
50210 Maintenance and Repairs	29,117	25,000	25,000	0	0.0%
50211 Maintenance Service Contracts	3,893	8,500	8,500	0	0.0%
50212 Vehicle Repair	1,797	2,000	2,000	0	0.0%
50220 Lease/Rent Of Equipment	47,151	47,000	47,000	0	0.0%
50240 Printing and Binding	980	2,000	2,000	0	0.0%
50250 Advertising	114	2,000	2,000	0	0.0%
50260 Laundry and Dry Cleaning	384	800	800	0	0.0%
50270 Other Contractual Services	3,489	6,000	6,000	0	0.0%
50280 Janitorial	0	576	576	0	0.0%
50285 Landscaping	13,456	9,000	9,000	0	0.0%
50286 Weed and Pest Control	2,396	3,500	3,500	0	0.0%
50310 Automotive/Motor Pool	2,937	5,040	5,040	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	29,552	36,000	36,000	0	0.0%
50401 Heating Services	1,770	3,200	3,200	0	0.0%
50402 Water Service	5,206	5,500	5,500	0	0.0%
50403 Sewer Service	3,010	4,000	4,000	0	0.0%
50404 Refuse Service	2,162	3,100	3,100	0	0.0%
50410 Postal Services	38	100	100	0	0.0%
50412 Telecommunications	3,493	6,000	6,000	0	0.0%
50431 Education and Training	550	500	500	0	0.0%
50450 Dues And Association Memberships	3,318	3,000	3,000	0	0.0%
50453 Freight Charges	607	400	400	0	0.0%
50455 Tuition	800	0	0	0	0.0%
50459 Other Charges Miscellaneous	1,441	0	0	0	0.0%
50500 Office Supplies	0	1,200	1,200	0	0.0%
50502 Agricultural Supplies	9,769	15,000	15,000	0	0.0%
50503 Medical and Laboratory Supplies	0	500	500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,953	3,900	3,900	0	0.0%
50506 Repair and Maintenance Supplies	11,592	13,000	13,000	0	0.0%
50507 Gasoline	3,455	4,500	4,500	0	0.0%
50508 Diesel Fuel	3,741	4,500	4,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	14,814	19,000	19,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,024	2,800	2,800	0	0.0%
50512 Books and Subscriptions	187	125	125	0	0.0%
50514 Other Operating Supplies	203	500	500	0	0.0%
50516 Chemicals	74,104	80,000	80,000	0	0.0%
50517 Small Tools	288	500	500	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	7,187	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50821 Machinery and Equipment-Replacement \$5000 and Over	29,564	25,000	43,500	18,500	74.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	900	1,000	100	11.1%
50841 Machinery and Equipment-Rehabilitation	23,735	28,360	9,760	-18,600	-65.6%
50890 Recommended Adjustments	-29,564	0	0	0	0.0%
Total Cost Center	700,803	899,848	936,220	36,372	4.0%
23402 Snack Bar					
50100 Full-Time Salaries and Wages - Regular	49,724	50,903	52,437	1,534	3.0%
50101 Full-Time Salaries and Wages - Overtime	0	5,000	0	-5,000	-100.0%
50104 Temporary Salaries and Wages - Regular	89,916	104,900	104,900	0	0.0%
50110 FICA	10,579	12,301	12,036	-265	-2.2%
50111 Retirement VRS	6,469	6,765	6,968	203	3.0%
50112 Hospital/Medical Plans	6,560	8,133	8,919	786	9.7%
50113 Group Insurance - Life (VRS)	651	667	687	20	3.0%
50412 Telecommunications	598	371	371	0	0.0%
50501 Food Supplies and Food Service Supplies	10,367	17,000	17,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	450	450	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	400	400	0	0.0%
50514 Other Operating Supplies	16,469	20,000	20,000	0	0.0%
Total Cost Center	191,333	226,890	224,168	-2,722	-1.2%