

*County of Henrico, Virginia*  
**Capital Improvement Program**  
**FY 2019-20 through FY 2023-24**

**Belmont Golf Course**

Fund 52 Enterprise Fund - Golf

<b>Project/Work Phase</b>		<b>Priority</b>	<b>Request FY 19-20</b>	<b>Request FY20-21</b>	<b>Request FY 21-22</b>	<b>Request FY 22-23</b>	<b>Request FY 23-24</b>	<b>Total Five Year</b>
06251	Belmont GC Putting Greens and Bunker Renovations	1	1,602,878	0	0	0	0	1,602,878
08474	Belmont GC Pro Shop Renovation	1	0	0	521,876	0	0	521,876
08352	Irrigation and Cart Path Renovation	1	0	0	0	0	1,308,963	1,308,963
<b>Total</b>			<b>1,602,878</b>	<b>0</b>	<b>521,876</b>	<b>0</b>	<b>1,308,963</b>	<b>3,433,717</b>

# Capital Improvement Program

## FY2019/20 - FY2023/24 - Fund - 52 - Enterprise Fund - Golf

<b>Project No:</b> 06251	<b>Project Name:</b> Belmont GC Putting Greens and Bunker
<b>Department:</b> Belmont Golf Course	<b>Department Priority:</b> 1
<b>Project Type:</b> Golf Course	<b>Fiscal Year:</b> 2020
<b>District:</b> Fairfield	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

Belmont Golf Course has identified a need to renovate the putting greens and bunkers. This project would greatly enhance the playing conditions of the course. The existing materials in the greens and bunkers would be removed. The greens would receive new drainage materials, root zone material and bent grass seed. The bunkers would receive new drainage material and sand. The putting greens fringe area and bunker edges would receive new sod.

### Purpose and Need

The original clay greens drain poorly and result in loss of play due to course closure and poor playing conditions. Nine of the eighteen greens are more than 60 years old. This project would replace all greens to make playing conditions consistent. The bunkers are in disrepair and were identified as a need in FY2019.

### History and Current Status

The putting greens renovation has been identified in previous years but has not been funded. The bunker renovation was funded in FY2019, but due to management direction the project was put on hold.

### Location

1600 Hilliard Road

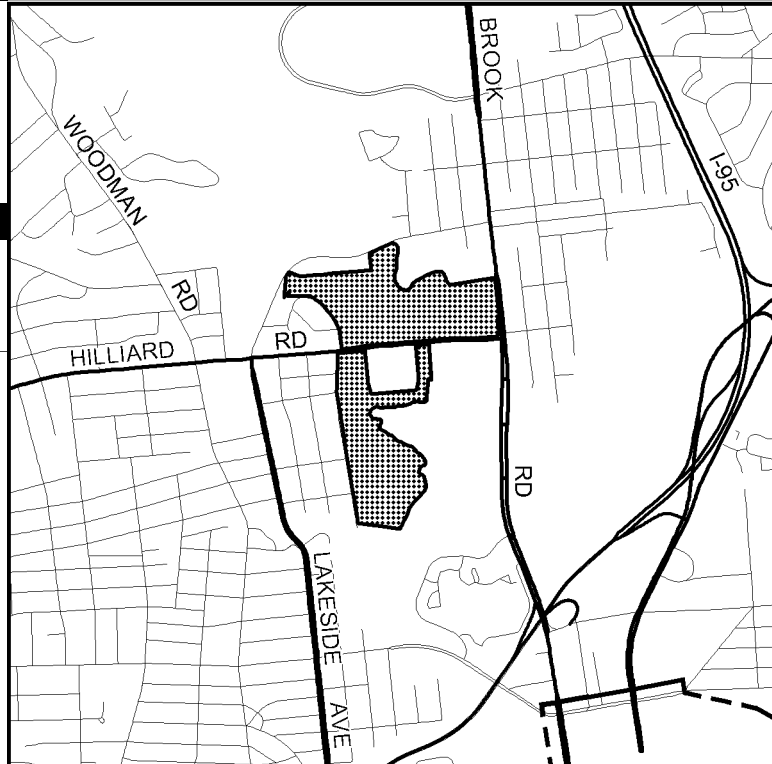
### Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Planning and Design</b>	85,531	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	1,469,563	0	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	47,784	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	<b>\$1,602,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

	Map
<b>FY2020</b>	\$0
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 1  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$1,224,827

# Capital Improvement Program

## FY2019/20 - FY2023/24 - Fund - 52 - Enterprise Fund - Golf

<b>Project No:</b> 08474	<b>Project Name:</b> Belmont GC Pro Shop Renovation
<b>Department:</b> Belmont Golf Course	<b>Department Priority:</b> 1
<b>Project Type:</b> Golf Course	<b>Fiscal Year:</b> 2022
<b>District:</b> Fairfield	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

This capital project would relocate the existing 832 SF snack bar and concession area from the existing 2nd floor location to the lower pro shop area. The existing upper snack bar concession area (832 SF) and snack bar seating area (435 SF) would be converted to concession storage, pro shop area and office space.

### Purpose and Need

This capital project would improve the efficiency and operations related to the golf courses food service and concession operations.

### History and Current Status

This project was first introduced in the FY2019-23 CIP.

### Location

1600 Hilliard Road

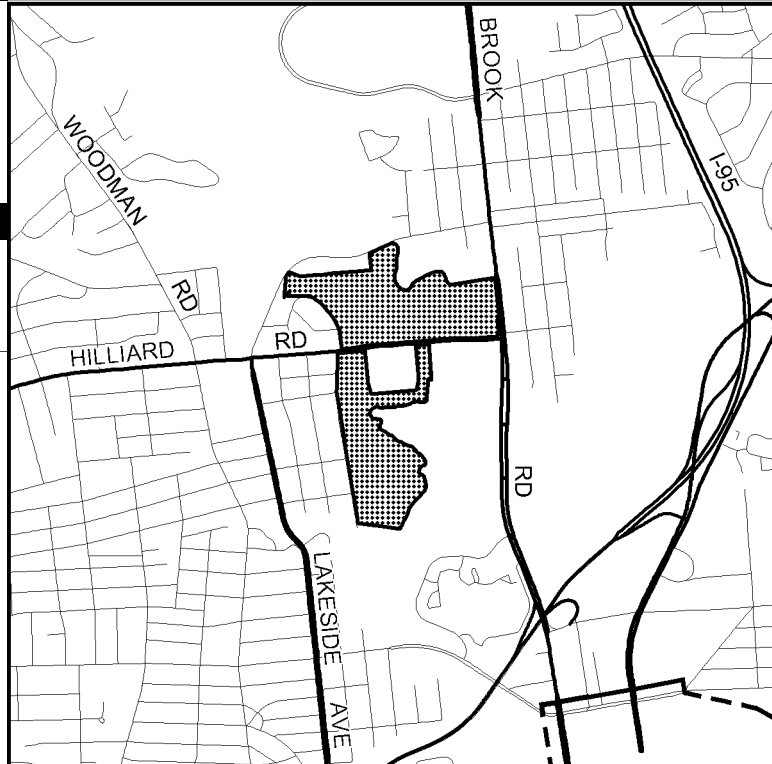
### Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Planning and Design</b>	0	0	90,164	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	344,593	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	71,412	0	0
<b>Furniture and Fixtures</b>	0	0	15,707	0	0
<b>Total Request</b>	\$0	\$0	\$521,876	\$0	\$0

### Estimated Operating Costs

<b>FY2020</b>	\$0
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 5  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$559,990

# Capital Improvement Program

## FY2019/20 - FY2023/24 - Fund - 52 - Enterprise Fund - Golf

<b>Project No:</b> 08352	<b>Project Name:</b> Irrigation and Cart Path Renovation
<b>Department:</b> Belmont Golf Course	<b>Department Priority:</b> 1
<b>Project Type:</b> Golf Course	<b>Fiscal Year:</b> 2024
<b>District:</b> Fairfield	<b>Revenue Source:</b> Enterprise Fund

### Description and Scope

This project replaces the existing irrigation system with a more effective design that will use water more efficiently and cover areas not currently irrigated. This project includes installing all new piping, valves, sprinklers, controllers, central control and pumping station. The cart path renovation includes repairing cart path areas as needed and overlaying two inches of asphalt paving over 4.1 miles of 8 ft. wide path.

### Purpose and Need

The irrigation system is over 30 years old and we have experienced several breaks underground. The system is vital to the health of the turf and playing conditions. The cart paths are in need of repair due to normal wear and weather conditions.

### History and Current Status

Both of these projects have been put forward in previous years, but have not been funded.

### Location

1600 Hilliard Road

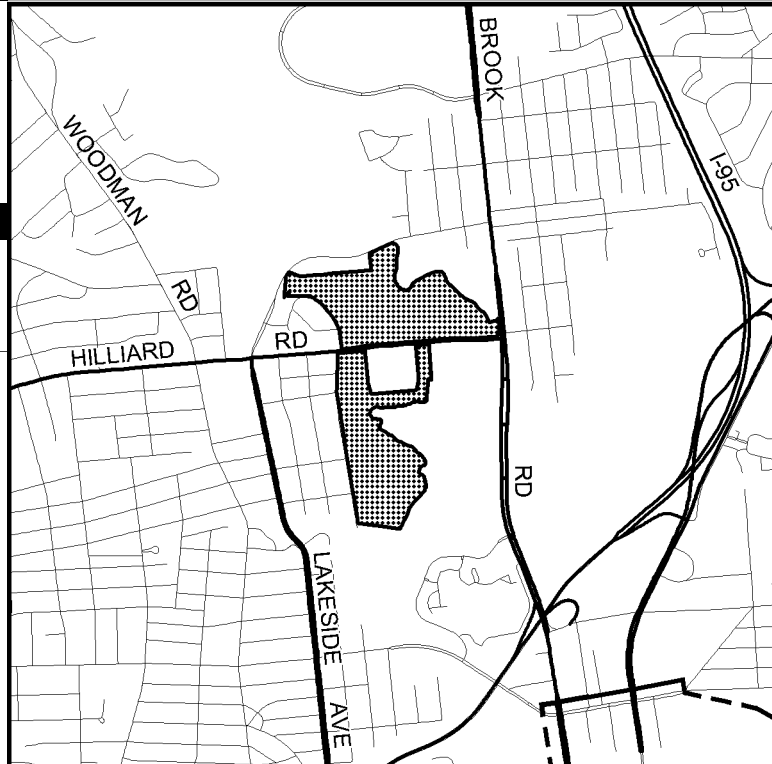
### Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	1,242,271
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	66,692
<b>Furniture and Fixtures</b>	0	0	0	0	0
<b>Total Request</b>	\$0	\$0	\$0	\$0	\$1,308,963

### Estimated Operating Costs

<b>FY2020</b>	\$0
<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0

### Map



### Notes

**Prior Request Year:** New  
**Prior Request Priority:** New  
**Prior Request Amount:** \$0