

CAPITAL IMPROVEMENT PROGRAM

FY 2010-11 THROUGH FY 2014-15

BELMONT GOLF COURSE

**FUND 52
ENTERPRISE FUND**

Prepared by: OMB March, 2010

County of Henrico, Virginia
Capital Improvement Program
FY 2010-11 through FY 2014-15

Belmont Golf Course

Fund 52 Enterprise Fund - Golf

Project/Work Phase		Priority	Request FY 10-11	Request FY11-12	Request FY 12-13	Request FY 13-14	Request FY 14-15	Total Five Year
06357	Belmont Golf Course Pond Management	1	0	649,702	0	0	0	649,702
06248	Belmont Parking	1	0	0	4,624,915	0	0	4,624,915
06249	Belmont Golf Course Renovation	2	0	0	72,600	0	0	72,600
06250	Belmont Golf Course Renovation	1	0	0	0	1,331,064	0	1,331,064
06251	Belmont Golf Course Renovation	1	0	0	0	0	476,218	476,218
Total			0	649,702	4,697,515	1,331,064	476,218	7,154,499

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -52 -Enterprise Fund - Golf

Project No: 06357	Project Name: Belmont Golf Course Pond Management
Department: Belmont Golf Course	Department Priority: 1
Project Type: Site Improvement	Fiscal Year: 2012
District: Fairfield	Revenue Source: Enterprise Funds

Description and Scope

This project includes the design, dredging, and reconstruction of the irrigation lake in order to increase the depth for additional water holding capacity.

Purpose and Need

State water regulations restrict the volume of water that can be taken out of Upham Brook for irrigation. This project would provide increased water storage capacity in an offline pond for golf course irrigation.

History and Current Status

This is the third year that this project has been submitted.

Location

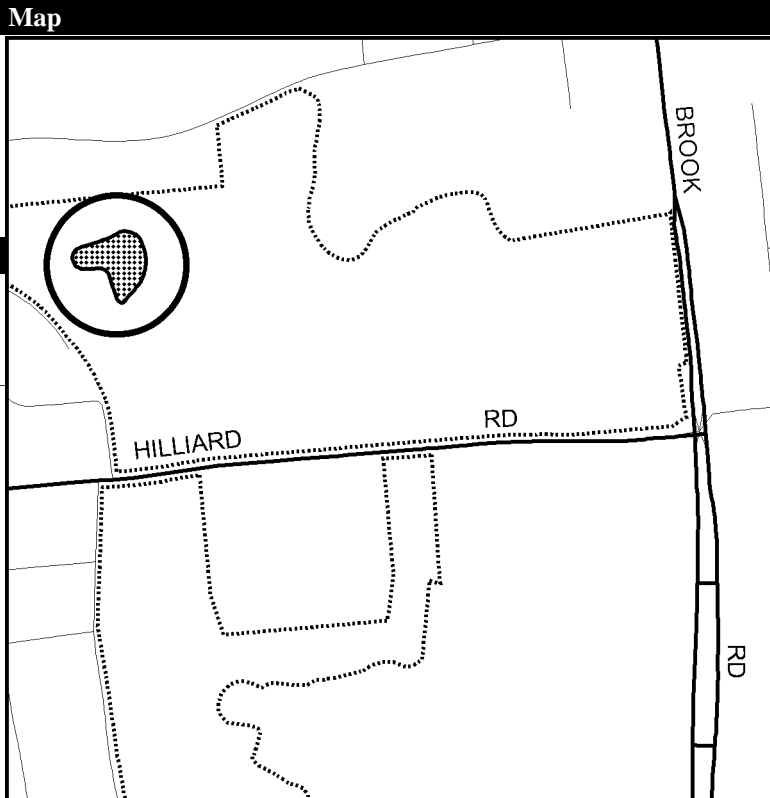
1600 Hilliard Road

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	90,145	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	498,965	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	60,592	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$649,702	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$0



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$663,591

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -52 -Enterprise Fund - Golf

Project No: 06248	Project Name: Belmont Parking
Department: Belmont Golf Course	Department Priority: 1
Project Type: Golf Course	Fiscal Year: 2013
District: Fairfield	Revenue Source: Enterprise Funds

Description and Scope

Construction of additional parking to serve the existing golf course and recreation center. It should be noted, if the Belmont Master Plan project (Recreation and Parks CIP, Year 1, Priority 5) receive funding and suggest that the additional land be used for parking this project would be removed from the CIP

Purpose and Need

Project will increase availability of additional parking to serve the patrons of the Golf Course and the Recreation Center.

History and Current Status

Construction cost based on 3-level parking deck.

Location

1600 Hilliard Road

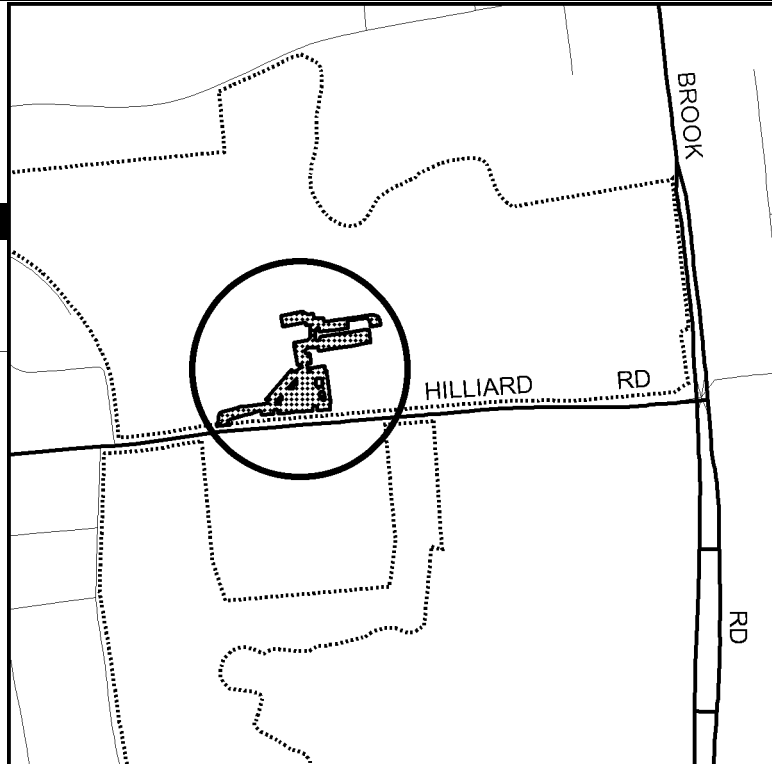
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	563,658	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	3,614,517	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	446,740	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$4,624,915	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$29,099
FY2015	\$29,099

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$4,445,726

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -52 -Enterprise Fund - Golf

Project No: 06249	Project Name: Belmont Golf Course Renovation
Department: Belmont Golf Course	Department Priority: 2
Project Type: Golf Course	Fiscal Year: 2013
District: Fairfield	Revenue Source: Enterprise Funds

Description and Scope

The funding is for a long range master plan for improvement to the golf course including replacing the greens and tees and improving drainage throughout the golf course.

Purpose and Need

A master plan is required to determine how to restore the course to its original design, provide proper sizing of greens and tees needed to increase play, as well as replace the current drainage structures to control erosion problems and improve the appearance of the course.

History and Current Status

This project should be done in conjunction with the master planning of the trailer court site recently acquired.

Location

1600 Hilliard Road

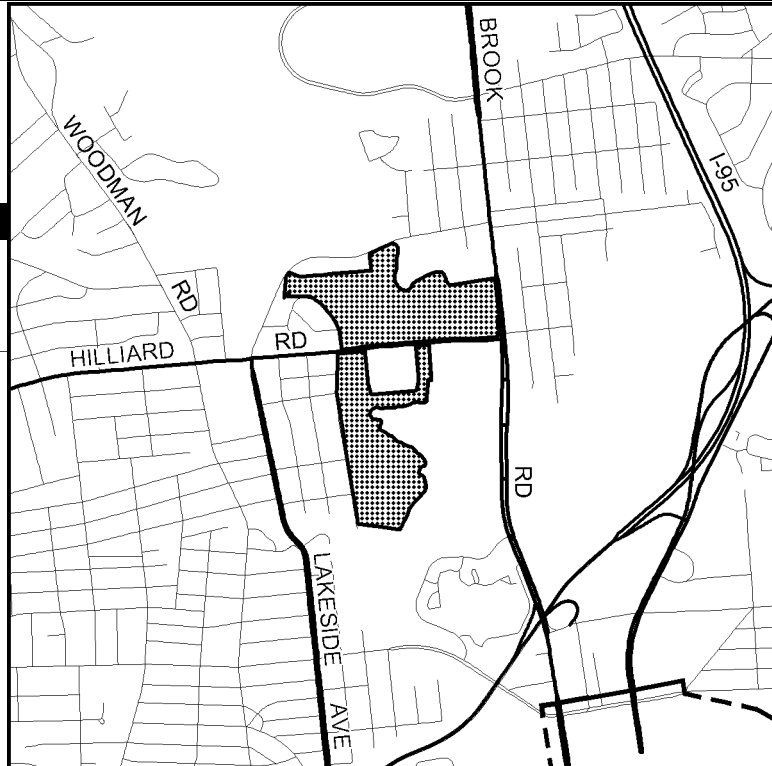
Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	72,600	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$72,600	\$0	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$0

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 2
Prior Request Amount: \$72,600

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -52 -Enterprise Fund - Golf

Project No: 06250	Project Name: Belmont Golf Course Renovation
Department: Belmont Golf Course	Department Priority: 1
Project Type: Golf Course	Fiscal Year: 2014
District: Fairfield	Revenue Source: Enterprise Funds

Description and Scope

Upgrade irrigation system, design and construction of erosion controls along the backside of the course including replacing end walls as well as culverts on #17 tee and stabilizing drainage area around #16 green.

Purpose and Need

Improvements to irrigation, including replacing drainage structures will control erosion problems and improve the appearance of the course.

History and Current Status

This project has appeared in the CIP since FY07.

Location

1600 Hilliard Road

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	161,889	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	1,047,386	0
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	121,789	0
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$1,331,064	\$0

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$10,500



Notes

Prior Request Year: Year 4
Prior Request Priority: 1
Prior Request Amount: \$1,278,041

Capital Improvement Program

FY2010/11 - FY2014/15 - Fund -52 -Enterprise Fund - Golf

Project No: 06251	Project Name: Belmont Golf Course Renovation
Department: Belmont Golf Course	Department Priority: 1
Project Type: Golf Course	Fiscal Year: 2015
District: Fairfield	Revenue Source: Enterprise Funds

Description and Scope

Reconstruction of two tees and two greens as priority demand and long-range plans recommends. Reconstruction to include cart path replacement in reconstruction areas.

Purpose and Need

Reconstruction is necessary to bring greens and tees up to U.S.G.A. specifications and recommended size.

History and Current Status

Project has been in the CIP since FY07.

Location

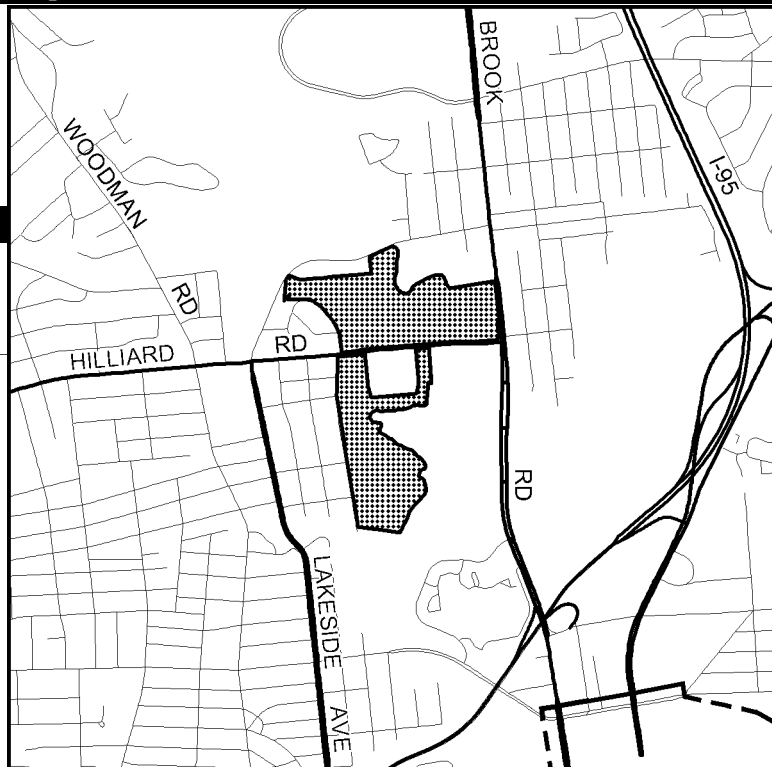
1600 Hilliard Road

Capital Expenditures

	FY2011	FY2012	FY2013	FY2014	FY2015
Planning and Design	0	0	0	0	61,732
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	0	0	0	366,563
Direct Equipment	0	0	0	0	0
Direct Material	0	0	0	0	0
Other project Costs	0	0	0	0	47,923
Furniture and Fixtures	0	0	0	0	0
Total Request	\$0	\$0	\$0	\$0	\$476,218

Estimated Operating Costs

	Map
FY2011	\$0
FY2012	\$0
FY2013	\$0
FY2014	\$0
FY2015	\$0



Notes

Prior Request Year: Year 5
Prior Request Priority: 1
Prior Request Amount: \$448,000