Valley View Golf Course

Mission Statement

Provide an affordable and enjoyable golfing opportunity for the citizens of Davis County and surrounding areas. Plus, maintain a high level of customer satisfaction and good course conditions.

Prior Year Inputs/Outputs

2019

- FTE 15?? Not sure!!
- Off Course Vehicles: 2
- Rounds of Golf: 63,013
- Corporate Tournaments: 32
- Men's Association Members: 376

Revenue	Expenses
$1,480,908.81	$1,505,184.82

Loss of $24,276.01

Unexpected $23,550 expense in December 2019. Architectural fees brought on by previous Facilities Director.

Valley View virtually broke even in 2019 a loss of only $726.01

Core Functions & Services

Club House Functions:

- **Collect fees**
- **Manage associations**
- **Employee staffing**
- **Corporate Tournaments**
- **Food and Beverage**

30%of budget (Est)

Golf Course Maintenance:

- **Operate equipment**
- **Turf grass management**
- **Course supplies**
- **Employee staffing**

70% of budget (Est)

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Davis COUNTY

Current Year Projected Outcomes

- 2020 is going to go down as the best and hardest year ever for Valley View Golf Course
- At the end of August revenues are $300,000 ahead of 2019 and still increasing
- Men's association participation at an all-time high. Over 400 members
- Driving range has exceeded a $100,000 by mid-September (with the range closed in April)
- Hoping for a good Fall and potentially putting $200,000 to $250,000 in the fund balance
- Having customers pre-pay for registration has potentially changed the county golf fund forever

Next Year Budget Initiatives

- Payroll is a big question??? It is extremely over-budgeted as of now.
- Hopefully Covid-19 has subsided, which would bring corporate tournaments back
- We have requested roughly $80,000 for golf course equipment, with a need to start replacing very old equipment (see budget request forms)
- There is a $30,000 request to make-over the men's and women's restrooms in the clubhouse, done in-house by facilities
- There is a $30,000 request for cart path renovations, done in-house by public works
- We need to purchase 30 Yamaha golf carts as budgeted, with the lease to purchase plan
    - This is a cost effective way of rotating out more golf carts
    - The new plan on golf cart rotation is to purchase 40 new every 4 years, with a goal to run them 8 seasons. (This is the plan for now, plans can change)
- Very few variances in the operations budget
- I am asking the budget committee to please look at the maintenance allocation and discuss its value again.