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

2021

- FTE 15
- Off Course Vehicles: 2
- Rounds of Golf: 83,451
- Corporate Tournaments: 31
- Men's Association Members: 374

Revenue	Expenses
$2,047,879.88	$1,513,633.99

Profit of $534,245.89
After depreciation

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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Current Year Projected Outcomes

- 2022 is on pace to be better than 2021. Rounds of golf are up over last year by 4263, so revenues are up.
- At the end of August profit is sitting at $309,362. Compared to 2021 which was $247,858.
- Men's association participation is up as well with 416 members compared to 374.
- Driving range has again exceeded previous year's total revenue by mid-September, with revenue at $169,749 compared to last year's total of $155,744.
- Hoping for a good fall weather, however, water is an issue, so we need some rain. Hopefully Valley View can contribute to the cash fund $350,000 to $450,000, weather permitting.
- Having customers pre-pay for tee times has changed the golf operation forever. We continue to ask for your support in this change that has now been in effect for 3 seasons. Thank you!
- We are grateful for Facilities in helping us remodel the women's restroom and downstairs office. They turned out wonderful.
- With the help of Public Works, we were able to renovate the cart paths on holes 9 and 14, as well as got rid of the terrible island in the cart staging area, which is a major improvement.
- Our major capital improvement was updating the irrigation pumps with a new control computer and power supply at a cost of roughly $101,000.

Next Year Budget Initiatives

- It has been great to work with new people in HR to fine tune payroll. Hopefully it's even more accurate in 2023.
- We have requested roughly $59.000 for golf course equipment, which includes a new greens mower and flatbed trailer to haul equipment.
- There is a $30,000 requested for hand-me-down vehicles. An older one-ton dump truck from animal control, and any surplus pick-up available. Working with John, the fleet manager, we have the oldest two trucks in the county. We don't need new, hand-me-downs are perfect.
- There is $15,000 for new garage doors for the cart storage area…they are the same age as the building.
- There is again $30,000 request for cart path renovations, done in-house by public works
- There are a few variances in the operations budget. There is an increase in expenses by $159,000, however, this is offset by an increase in revenue by $445,000. Major variance in expenses are: Pro Shop merchandise account increased by $120,000. This is due to increased demand and the change in budgeting practices. Minor increases: range expenses $6,000, cart expenses $5,000, equipment repair $5,000, grounds maintenance $4,000, grounds repair $4,000, gasoline $5,000
- Revenue increases: Green fees $200,000, Cart fees $85,000 (+), Range fees $30,000, Pro Shop sales $130,000.