

Golf Enterprise

Agency Overview

Agency Mission

The mission of the Golf Enterprise is to provide the Madison area golfing public with the finest possible golfing conditions at reasonable prices and for all levels of play.

Agency Overview

The Agency is responsible for golf course maintenance and operations at Madison's four golf courses. The goal of the agency is to operate a golf system that is fully self-sustaining and provides affordable, accessible, and quality golfing opportunities while maintaining a high level of customer service. The Golf Enterprise will advance this goal by working with The First Tee to improve the lives and opportunities for Madison's youth who participate in their programming and stakeholders to develop an actionable plan to ensure the mission of the Golf Enterprise is met.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. The Golf Enterprise's 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following service:

- Golf Operations

2025 Budget Highlights

Agency-Wide Changes

- The Golf Enterprise will complete a 25% phased reduction from 72 holes to 54 holes by the start of the 2026 season due to the land sale to Dane County for a portion of the Yahara Hills Golf Course.

Service: Golf Operations

- Increased revenue by \$210,000 to reflect 4-year average revenue for Golf Course greens fees (\$150,000) and Facility Rental (\$60,000).

Golf Courses

Function:

Public Works

Budget Overview

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Golf Courses	10,383,223	4,081,829	4,669,740	4,291,829	4,292,604
Total	\$ 10,383,223	\$ 4,081,829	\$ 4,669,740	\$ 4,291,829	\$ 4,292,604

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Golf Operations	10,383,223	4,081,829	4,669,740	4,291,829	4,292,604
Total	\$ 10,383,223	\$ 4,081,829	\$ 4,669,740	\$ 4,291,829	\$ 4,292,604

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Charges For Services	(5,083,979)	(4,028,829)	(4,633,890)	(4,238,829)	(4,238,829)
Invest Other Contrib	(29,182)	(5,000)	(97,249)	(5,000)	(5,000)
Misc Revenue	61,398	(48,000)	61,398	(48,000)	(48,000)
Other Finance Source	(5,323,291)	-	-	-	(775)
Transfer In	(8,170)	-	-	-	-
Total	\$ (10,383,223)	\$ (4,081,829)	\$ (4,669,740)	\$ (4,291,829)	\$ (4,292,604)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries	1,548,095	1,627,570	1,470,138	1,592,431	1,592,431
Benefits	387,022	322,827	228,254	273,258	281,515
Supplies	617,082	624,329	679,483	624,329	624,329
Purchased Services	644,718	814,781	949,434	814,781	814,781
Debt Othr Financing	6,570,987	174,585	438,158	301,506	301,213
Inter Depart Charges	326,136	317,737	364,273	485,524	478,335
Transfer Out	289,182	200,000	540,000	200,000	200,000
Total	\$ 10,383,223	\$ 4,081,829	\$ 4,669,740	\$ 4,291,829	\$ 4,292,604

Golf Courses

Function:

Public Works

*Service Overview***Service:** Golf Operations*Service Description*

The Agency is responsible for the operation and maintenance of the Yahara Hills, Odana Hills and Monona Golf Courses along with The Glen Golf Park, which provide a total of 72 holes of play, with a plan for phased 25% reduction from 72 holes to 54 holes by the start of the 2026 season. The goal of the service is a golf enterprise fund that is fully self-sustaining and provides affordable, accessible, and quality golfing opportunities in addition to serving year-round recreational needs of residents.

Activities Performed by this Service

- Golf Course Maintenance: Maintain the four golf courses by irrigating, mowing and performing Integrated Pest Management of the greens, tees, fairways and roughs; repairing and caring for mowing equipment and vehicles; and providing tee and green supplies necessary for play.
- Golf Clubhouses: Maintain clubhouses and provide customer services staff that set up tee times, check in players, rent golf carts, and process payment of purchases for greens fees, concessions at the snack bars, and golf accessories at the pro shops.
- Golf Park Programming: Plan, coordinate and host various mixed use recreational activities at The Glen Golf Park, including movies, fitness activities, performing arts and other community-focused activities.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General	-	-	-	-	-
Other-Expenditures	10,383,223	4,081,829	4,669,740	4,291,829	4,292,604
Total				\$ 4,291,829	\$ 4,292,604

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue	(10,383,223)	(4,081,829)	(4,669,740)	(4,291,829)	(4,292,604)
Personnel	1,935,117	1,950,397	1,698,392	1,865,689	1,873,946
Non-Personnel	8,121,970	1,813,695	2,607,076	1,940,616	1,940,323
Agency Charges	326,136	317,737	364,273	485,524	478,335
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Golf Courses

Function:

Public Works

Line Item Detail

Agency Primary Fund: Golf Courses

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Charges For Services					
Catering Concessions	(604,350)	(504,000)	(583,913)	(504,000)	(504,000)
Facility Rental	(1,160,775)	(775,000)	(1,079,181)	(835,000)	(835,000)
Memberships	(377,076)	(307,600)	(345,345)	(307,600)	(307,600)
Reimbursement Of Expense	(1,650)	(2,000)	(1,572)	(2,000)	(2,000)
Golf Courses	(2,940,128)	(2,440,229)	(2,623,878)	(2,590,229)	(2,590,229)
Charges For Services Total	\$ (5,083,979)	\$ (4,028,829)	\$ (4,633,890)	\$ (4,238,829)	\$ (4,238,829)
Invest Other Contrib					
Interest	(29,182)	-	(92,249)	-	-
Contributions & Donations	-	(5,000)	(5,000)	(5,000)	(5,000)
Invest Other Contrib Total	\$ (29,182)	\$ (5,000)	\$ (97,249)	\$ (5,000)	\$ (5,000)
Misc Revenue					
Miscellaneous Revenue	61,398	(48,000)	61,398	(48,000)	(48,000)
Misc Revenue Total	\$ 61,398	\$ (48,000)	\$ 61,398	\$ (48,000)	\$ (48,000)
Other Finance Source					
Sale Of Assets	(5,544,678)	-	-	-	-
(Gain) Loss On Sale Of Asset	221,387	-	-	-	-
Fund Balance Applied	-	-	-	-	(775)
Other Finance Source Total	\$ (5,323,291)	\$ -	\$ -	\$ -	\$ (775)
Transfer In					
Transfer In From General	(8,012)	-	-	-	-
Transfer In From Grants	(158)	-	-	-	-
Transfer In Total	\$ (8,170)	\$ -	\$ -	\$ -	\$ -
Salaries					
Permanent Wages	476,887	728,565	458,395	658,632	658,632
Pending Personnel	-	76,155	-	-	-
Premium Pay	83,433	2,709	79,491	66,709	66,709
Workers Compensation Wages	508	-	508	-	-
Compensated Absence	21,616	16,467	16,534	16,467	16,467
Hourly Wages	855,860	764,569	808,366	811,518	811,518
Overtime Wages Permanent	73,267	14,375	76,487	14,375	14,375
Overtime Wages Hourly	36,524	24,730	30,358	24,730	24,730
Salaries Total	\$ 1,548,095	\$ 1,627,570	\$ 1,470,138	\$ 1,592,431	\$ 1,592,431

Golf Courses

Function:

Public Works

Line Item Detail

Agency Primary Fund: Golf Courses

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Benefits					
Unemployment Benefits	46,922	71,183	-	71,183	71,183
Health Insurance Benefit	91,629	130,568	75,907	93,271	101,279
Wage Insurance Benefit	1,787	2,017	1,759	1,530	1,530
WRS	61,195	50,271	55,309	45,446	45,775
FICA Medicare Benefits	122,540	53,802	83,270	49,098	49,017
Licenses & Certifications	578	-	-	-	-
Post Employment Health Plans	14,272	14,985	12,010	12,730	12,730
Other Post Emplmnt Benefit	(15,569)	-	-	-	-
Pension Expense	63,667	-	-	-	-
Benefits Total	\$ 387,022	\$ 322,827	\$ 228,254	\$ 273,258	\$ 281,515
Supplies					
Office Supplies	10,798	12,500	12,500	12,500	12,500
Copy Printing Supplies	701	400	2,301	400	400
Hardware Supplies	1,440	1,929	3,016	1,929	1,929
Software Lic & Supplies	1,999	-	-	-	-
Work Supplies	35,856	43,900	43,900	43,900	43,900
Janitorial Supplies	13,317	7,300	9,398	7,300	7,300
Safety Supplies	8,274	3,500	3,500	3,500	3,500
Uniform Clothing Supplies	-	-	417	-	-
Building	-	300	300	300	300
Building Supplies	2,612	11,650	15,667	11,650	11,650
Landscaping Supplies	23,515	16,150	16,150	16,150	16,150
Fertilizers And Chemicals	130,211	141,000	144,101	141,000	141,000
Machinery And Equipment	13,020	67,000	69,596	67,000	67,000
Equipment Supplies	133,295	91,600	96,742	91,600	91,600
Oil	563	100	638	100	100
Inventory	241,483	227,000	261,257	227,000	227,000
Supplies Total	\$ 617,082	\$ 624,329	\$ 679,483	\$ 624,329	\$ 624,329

Golf Courses

Function:

Public Works

Line Item Detail

Agency Primary Fund: Golf Courses

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Purchased Services					
Natural Gas	16,813	15,870	15,912	15,870	15,870
Electricity	84,588	76,971	76,971	76,971	76,971
Water	332,546	238,340	332,546	238,340	238,340
Stormwater	21,257	74,500	74,500	74,500	74,500
Telephone	501	2,515	2,692	2,515	2,515
Cellular Telephone	479	470	578	470	470
Systems Comm Internet	5,864	2,000	5,234	2,000	2,000
Building Improv Repair Maint	2,954	5,100	5,100	5,100	5,100
Pest Control	3,375	2,280	2,280	2,280	2,280
Equipment Mntc	14,694	18,620	18,620	18,620	18,620
System & Software Mntc	-	10,039	10,039	10,039	10,039
Rental Of Equipment	2,652	180,064	203,089	180,064	180,064
Memberships	188	-	176	-	-
Uniform Laundry	-	700	700	700	700
Audit Services	1,525	1,525	1,525	1,525	1,525
Credit Card Services	137,158	139,000	150,799	139,000	139,000
Management Services	3,600	9,850	9,850	9,850	9,850
Consulting Services	7,056	-	1,178	-	-
Advertising Services	24	14,500	14,500	14,500	14,500
Printing Services	-	-	470	-	-
Security Services	1,793	1,670	1,815	1,670	1,670
Other Services & Expenses	4,322	18,000	18,094	18,000	18,000
Permits & Licenses	3,328	2,767	2,767	2,767	2,767
Purchased Services Total	\$ 644,718	\$ 814,781	\$ 949,434	\$ 814,781	\$ 814,781
Debt Othr Financing					
Principal	-	41,610	41,610	41,610	24,621
Interest	3,633	2,603	3,088	2,603	1,539
Interest Leases	17,439	-	-	-	-
Depreciation	136,629	-	136,629	-	-
Lease Amortization	158,978	-	-	-	-
Fund Balance Generated	6,254,307	130,372	256,831	257,293	275,053
Debt Othr Financing Total	\$ 6,570,987	\$ 174,585	\$ 438,158	\$ 301,506	\$ 301,213

Golf Courses

Function:

Public Works

Line Item Detail

Agency Primary Fund: Golf Courses

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Charges					
ID Charge From GF	10,724	11,394	17,091	11,394	11,394
ID Charge From Attorney	10,804	-	-	-	-
ID Charge From Civil Rights	2,262	2,841	4,262	14,253	14,253
ID Charge From Finance	40,677	39,485	59,228	48,336	48,336
ID Charge From Human Resour	4,285	7,528	11,292	33,159	33,159
ID Charge From Information Te	18,328	25,788	38,683	101,627	101,627
ID Charge From Mayor	4,086	4,989	7,484	23,956	23,956
ID Charge from EAP	570	749	1,124	2,830	2,830
ID Charge From Fleet Services	199,970	186,071	186,071	208,258	201,069
ID Charge From Traffic Eng	206	-	-	-	-
ID Charge From Insurance	9,872	11,371	11,519	14,161	14,161
ID Charge From Workers Comp	24,350	27,521	27,521	27,550	27,550
Inter Depart Charges Total	\$ 326,136	\$ 317,737	\$ 364,273	\$ 485,524	\$ 478,335
Transfer Out					
Transfer Out To General	201,539	200,000	200,000	200,000	200,000
Transfer Out To Capital	87,643	-	340,000	-	-
Transfer Out Total	\$ 289,182	\$ 200,000	\$ 540,000	\$ 200,000	\$ 200,000

Golf Courses

Function: Public Works

Position Summary

Classification	CG	2024 Budget Adopted		2025 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
EQPT OPR 3-16	16	1.00	57,184	1.00	67,064	1.00	67,064
GOLF CLUB OPER SUPV 2-18	18	1.00	84,129	1.00	72,603	1.00	72,603
GOLF OPER DIRECTOR-18	18	1.00	92,773	1.00	98,096	1.00	98,096
GREENSKEEPER 1-16	16	2.00	140,156	2.00	133,173	2.00	133,173
GREENSKEEPER 2-16	16	1.00	80,035	1.00	82,960	1.00	82,960
GREENSKEEPER 3-16	16	1.00	82,992	1.00	83,700	1.00	83,700
MAINT MECH 1-16	16	1.00	80,035	1.00	83,707	1.00	83,707
PKS EQUIP MECH 1-16	16	1.00	77,872	1.00	80,717	1.00	80,717
PKS MAINT WKR-16	16	2.00	115,839	2.00	121,549	2.00	121,549
PKS OPR LDWKR-16	16	1.00	81,860	1.00	70,813	1.00	70,813
PROGRAM ASST 1-20	20	2.00	115,176	2.00	121,773	2.00	121,773
		14.00	\$1,008,051	14.00	\$1,016,154	14.00	\$1,016,154

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.