

## Golf Courses

### Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Golf Courses	4,344,239	3,847,732	10,383,223	4,081,829	4,081,829	4,291,829
<b>Total</b>	<b>\$ 4,344,239</b>	<b>\$ 3,847,732</b>	<b>\$ 10,383,223</b>	<b>\$ 4,081,829</b>	<b>\$ 4,081,829</b>	<b>\$ 4,291,829</b>

### Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Golf Operations	-	-	6,254,307	-	-	-
Golf Operations	4,344,239	3,847,732	4,128,916	4,081,829	4,081,829	4,291,829
<b>Total</b>	<b>\$ 4,344,239</b>	<b>\$ 3,847,732</b>	<b>\$ 10,383,223</b>	<b>\$ 4,081,829</b>	<b>\$ 4,081,829</b>	<b>\$ 4,291,829</b>

### Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Charges For Services	(4,273,018)	(3,798,829)	(5,083,979)	(4,028,829)	(4,028,829)	(4,238,829)
Invest Other Contrib	(8,897)	-	(29,182)	(5,000)	(5,000)	(5,000)
Misc Revenue	(62,324)	(48,000)	61,398	(48,000)	(48,000)	(48,000)
Other Finance Source	-	(903)	(5,323,291)	-	-	-
Transfer In	-	-	(8,170)	-	-	-
<b>Total</b>	<b>\$ (4,344,239)</b>	<b>\$ (3,847,732)</b>	<b>\$ (10,383,223)</b>	<b>\$ (4,081,829)</b>	<b>\$ (4,081,829)</b>	<b>\$ (4,291,829)</b>

### Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	1,566,357	1,610,218	1,548,095	1,627,570	1,481,482	1,592,431
Benefits	339,363	289,655	387,022	322,827	273,258	273,258
Supplies	661,348	629,329	617,082	624,329	624,329	624,329
Purchased Services	620,839	767,840	644,718	814,781	814,781	814,781
Debt Othr Financing	659,777	44,360	6,570,987	174,585	202,455	301,506
Inter Depart Charges	293,797	306,331	326,136	317,737	485,524	485,524
Transfer Out	202,758	200,000	289,182	200,000	200,000	200,000
<b>Total</b>	<b>\$ 4,344,239</b>	<b>\$ 3,847,732</b>	<b>\$ 10,383,223</b>	<b>\$ 4,081,829</b>	<b>\$ 4,081,829</b>	<b>\$ 4,291,829</b>



# Madison Parks Division

330 E. Lakeside St.  
Madison, WI 53715  
608-266-4711 • cityofmadison.com/parks

**MADISON  
PARKS**

Date: July 19, 2024  
To: Mayor Satya Rhodes-Conway  
From: Eric Knepp, Parks Superintendent  
Subject: 2025 Operating Budget Transmittal Memo—GOLF ENTERPRISE  
CC: Deputy Mayors, Finance Director, Budget & Program Evaluation Staff

## **Goals of Golf Enterprise's Operating Budget**

The 2025 requested Operating Budget for the Golf Enterprise includes a request for no levy support for the operations of the four courses. The proposed budget and corresponding service level tie directly to the city-wide priorities of Economy & Opportunities, Culture & Character and Green & Resilient as identified in the City's Comprehensive Plan. Implementation of the final recommendations from the Task Force on Municipal Golf in Madison Parks continues to be a priority for the Golf Enterprise. Most notably, the Golf Enterprise Program is planning for a permanent 25% reduction from the current 72 holes to 54 holes by the start of the 2026 season. The four courses are key for promoting affordable golf for a diverse community. The Golf Enterprise will continue to focus on providing access to quality, affordable public golf opportunities to residents and visitors, as well as providing quality mixed-use recreational opportunities at The Glen Golf Park. Over the coming year the team will develop a strategic plan that includes not only a long-term financial plan to ensure a sustainable program, but also comprehensive plans for land management and programming throughout the Golf Program.

The Golf Enterprise Program is projecting conservative revenue numbers for 2025 with a slight adjustment for anticipated partial closure in 2025 and a modest fund balance generated. All expenses have been projected to correspond with projected revenues. The anticipated 25% permanent hole reduction is part of phased plan necessitated out of the City's partnership with Dane County. The exact number of holes available for play in 2025 will depend on the sequencing of work performed by the Golf Improvements Construction LTE team and the progress made by Dane County towards constructing the Sustainability Campus and landfill infrastructure. All Golf related fees and rates will be evaluated against market competition, available program data, and prepared for Board of Park Commissioners approval in the Fall of 2024. The Golf Enterprise Program is committed to the long-term mission of providing quality, affordable municipal golf, as the program plays a critical role in providing a lower-barrier entry point for people of all ages to enter the sport.

## **Reallocations and Other Changes**

The proposed budget request includes a slight increase from the Baseline Budget revenue based off of the previous four-year average revenues for the program and sustained volume of play since 2020. The projected revenue is based on some level of anticipated hole closure but

continues to align with 2021 overall revenue when the program was operating as a 63-hole operation due to The Glen's temporary closure for renovation. All increases in revenue are generally offset by increases in related expenses to maintain and operate the program, particularly increases to hourly wages due to cost-of-living adjustments and ongoing premium pay for Laborers. A Technical Correction is requested to address position allocations for the four authorized Limited Term Employment positions, which were approved in the Adopted 2023 Operating Budget. Overall, there is a Fund Balance Generated projected for the Program based on the proposed budget. In the event of hole closures throughout the course of the season, the Golf Director will manage expenses in response to any changes in revenues as the 2025 season progresses.

The Golf Enterprise Program is committed to overcoming the nation-wide historically exclusionary reputation of the sport and creating environments at our courses where all feel welcome. The Golf Enterprise Program continues to explore and develop marketing and outreach strategies to draw in more diverse groups to use and otherwise visit the courses. The Glen Golf Park continues to serve as a model for overcoming these inequities by providing diverse and culturally relevant mixed-use recreational programming that connects members of the community to each other and the incredible natural environment of the golf park, while also introducing new players to the game. The proposed request provides for continued collaboration with external partners, including Change Golf Instruction and First Tee—South Central Wisconsin, who focus on introducing people to the benefits of the sport of golf by providing affordable instructional opportunities to youth and adults with a particular focus on BIPOC, women, LGBTQ+ and otherwise underrepresented communities.

The Golf Enterprise Program continues to work to achieve operational profitability and long-term financial sustainability in order to remain competitively positioned in the marketplace. This will require evolution and innovation, as the program continues to build on the initial success of The Glen Golf Park and successful transformation of Yahara Hills Golf Course to a quality 18-hole course.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency: Golf Courses

Enter your Service: Golf Operations

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated 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 to meet year-round recreational needs of residents.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by 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.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
2160 - GOLF COURSES	43 - CHARGES FOR SERVICES	-210000	Increases to Facility Rental (\$60,000) and Golf Courses (\$150,000) to align with 4-year average revenues.
2160 - GOLF COURSES	51 - SALARIES	46948.54	Increased Hourly Wages due to 2024 cost of living adjustments and ongoing premium pay for Laborers, offset by increased revenues.
2160 - GOLF COURSES	56 - DEBT OTHR FINANCING	99051.18	Change due to anticipated Fund Balance Generated.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Adjustments made within revenue and expenses are based on prior four-year averages and anticipated needs for 2025. A portion of the anticipated additional revenue is offset by increased Hourly Wage costs as a result of the cost of living adjustment and ongoing premium pay for laborers. There is anticipated hole reduction at Yahara Hills Golf Course during the course of the 2025 season, which will reduce the amount of holes available for play and required for maintenance. This permanent 25% reduction is planned as part of the City’s partnership with Dane County to construct a

Sustainability Campus and landfill expansion on the easternmost portion of the course. The proposed changes are necessary to ensure Golf courses are able to operate efficiently.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

American Golf has a reputation of being a highly exclusive sport, and even on the City of Madison courses were known by some as being unwelcoming for women and golfers of color. The Golf Enterprise Program is working hard to address these disparities. Golf can provide significant mental, physical and social health benefits for the community, and the land on which the courses are situated can have significant impacts on the natural environment. The Golf Enterprise Program's presence in the greater Madison market ensures that quality affordable golf is available within the community for the benefit of a very diverse customer base. The Golf team works closely with Partners such as Change Golf Instruction, First Tee and local school teams to help create space and opportunities for individuals to learn the sport and its life-long benefits. The Glen Golf Park continues to serve as a model for overcoming these inequities by providing programming that is intended to bring more people, specifically BIPOC, women, and LGBTQ+ community members, to the golf park who have not historically felt welcome. This is expected to be a model that can be implemented in all other courses and can potentially continue to grow interest in the sport.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*  
Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Technical Correction is requested to ensure that the four Limited Term Employment positions authorized in the 2023 Adopted Operating Budget for the Golf Enterprise are appropriately allocated to Capital projects that are fully funded by the Golf Revenue Reserves. The proposed budget continues to align resources with existing service levels and needs.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Personnel changes requested are due to Technical Correction. The proposed submission will allow for continued advancement of the Equity Action Plan.