

## Golf Courses

### Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Golf Courses	4,294,299	3,559,688	3,809,164	3,847,732	4,330,612	4,081,829
<b>Total</b>	<b>4,294,299</b>	<b>3,559,688</b>	<b>3,809,164</b>	<b>3,847,732</b>	<b>4,330,612</b>	<b>4,081,829</b>

### Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Golf Operations	4,294,299	3,559,688	3,809,164	3,847,732	4,330,612	4,081,829
<b>Total</b>	<b>4,294,299</b>	<b>3,559,688</b>	<b>3,809,164</b>	<b>3,847,732</b>	<b>4,330,612</b>	<b>4,081,829</b>

### Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Charges For Services	(4,283,640)	(3,481,792)	(4,273,018)	(3,798,829)	(3,798,829)	(4,028,829)
Invest Other Contrib	-	(20,000)	(8,897)	-	-	(5,000)
Misc Revenue	(10,659)	(48,000)	(62,324)	(48,000)	(48,000)	(48,000)
Other Finance Source	-	(9,896)	-	(903)	(483,783)	-
<b>Total</b>	<b>(4,294,299)</b>	<b>(3,559,688)</b>	<b>(4,344,239)</b>	<b>(3,847,732)</b>	<b>(4,330,612)</b>	<b>(4,081,829)</b>

### Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	1,328,206	1,508,677	1,566,357	1,610,218	1,851,720	1,547,034
Benefits	297,727	276,588	339,363	289,655	376,902	376,902
Supplies	559,269	621,179	661,348	629,329	629,329	624,329
Purchased Services	723,730	687,810	620,839	767,840	824,320	814,781
Debt Othr Financing	887,012	1	124,702	44,360	44,360	114,803
Inter Depart Charges	309,021	220,983	293,797	306,331	403,981	403,981
Transfer Out	189,334	244,451	202,758	200,000	200,000	200,000
<b>Total</b>	<b>4,294,299</b>	<b>3,559,688</b>	<b>3,809,164</b>	<b>3,847,732</b>	<b>4,330,612</b>	<b>4,081,829</b>



# Madison Parks Division

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Date: July 27, 2023  
To: Mayor Satya Rhodes-Conway  
From: Eric Knepp, Parks Superintendent  
Subject: 2024 Operating Budget Transmittal Memo—GOLF ENTERPRISE  
CC: Deputy Mayors, Finance Director, Budget & Program Evaluation Staff

## Goals of Enterprise's Operating Budget

The 2024 requested operating budget for the Golf Enterprise includes a request for no levy support for the operations of the four courses. Implementation of the final recommendations from the Task Force on Municipal Golf in Madison Parks continues to be a priority for the Golf Enterprise, including strategically planning for a phased reduction by the start of the 2026 season. These recommendations and objectives tie directly to the citywide priorities of Economy & Opportunities, Culture & Character and Green & Resilient as identified in the City's Comprehensive Plan. 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.

## Reallocations and Other Changes

Based on the success of the past three seasons and projected 2023 financial outcome, the proposed budget request includes a modest increase to revenue that will be generally offset by increases in related expenses to maintain and operate the program. Fees are reviewed annually and approved by the Board of Park Commissioners, but must be in alignment within the greater Dane County market in order to be competitive. Increased revenues are reflective of increased volume of play since the start of the 2020 season. Golf Enterprise will continue to operate through 2024 as a 72-hole operation, but is working towards plans for a 54-hole operation into the future starting in 2026. This move is based on the recommendations of the Task Force and recent sale of a portion of Yahara Hills Golf Course. The request recognizes reclassification of the Golf Program Supervisor position to Golf Director Position, which is currently underway, to provide broader professional oversight of the program, strategic planning to ensure overall efficiencies and profitability. The LTE Golf Improvement Team authorized in the 2023 Adopted Operating Budget is allocated to Capital Projects in the proposed request, as intended when the positions were created. The Golf Enterprise is in the process of implementing a reinvestment plan using the proceeds from the land sale that will benefit golfers and

park users alike for decades to come. The work includes shoring up failing infrastructure of courses and building conditions and investing in equipment, all with significant deferred maintenance that pose an increasingly concerning problem to the overall profitability of the program.

The Golf Enterprise program is committed to overcoming the nation-wide historically exclusionary reputation and creating environments where all feel welcome. The Golf Enterprise 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 now serves as a potential model for overcoming these inequities by providing diverse and culturally relevant mixed-use recreational programming that is intended bring together all members of the community, as well as boost community-wide intrinsic value of the courses and introduce new players to the game. The proposed request also allows for continued collaboration with 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 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.

## Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	81 - GOLF COURSES

Fund/Service/Major	Cost to Continue	Request	Change: Request v.
	(C2C)		C2C
2160 - GOLF COURSES	\$0	\$0	\$0
811 - GOLF OPERATIONS	\$0	\$0	\$0
42 - INTERGOV REVENUES	\$0	\$0	\$0
43 - CHARGES FOR SERVICES	-\$3,798,829	-\$4,028,829	-\$230,000
46 - INVEST OTHER CONTRIB	\$0	-\$5,000	-\$5,000
47 - MISC REVENUE	-\$48,000	-\$48,000	\$0
48 - OTHER FINANCE SOURCE	-\$483,783	\$0	\$483,783
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$1,851,720	\$1,547,034	-\$304,686
52 - BENEFITS	\$376,902	\$376,902	\$0
53 - SUPPLIES	\$629,329	\$624,329	-\$5,000
54 - PURCHASED SERVICES	\$824,320	\$814,781	-\$9,539
56 - DEBT OTHR FINANCING	\$44,360	\$114,803	\$70,443
57 - INTER DEPART CHARGES	\$403,981	\$403,981	\$0
59 - TRANSFER OUT	\$200,000	\$200,000	\$0

## 2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	GOLF COURSES
Enter your Service:	Golf Operations
Review the "Service Description" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to description <input checked="" type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>  This service oversees 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. The goal of the service is a golf enterprise fund that is fully self-sustaining and provides affordable, accessible, and quality golfing opportunities.	
Review the "Activities Performed by Service" in the <a href="#">2023 Adopted Budget</a> . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>  <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>	

### 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 **Service and/or Major level**.

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

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

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

- Total changes of less than \$10,000 at the Major and Service 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 it is within the same Service.

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

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

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2160 - GOLF COURSES	43 - CHARGES FOR SERVICES	-230000	Increases to Facility Rental (\$100,000) and Golf Courses (\$150,000) and Contributions Donation (\$5,000) and decrease to Memberships (\$20,000) to align with 3 year average revenues, increase Contribution Donation (\$5,000) to reflect anticipated sponsorship of The Glen Golf Park Programming
2160 - GOLF COURSES	48 - OTHER FINANCE SOURCE	483783	Decrease of Fund Balance Applied (\$483,783) due to anticipated overall Fund Balance Generated to align with 3 year average revenues
2160 - GOLF COURSES	51 - SALARIES	-304686	Decreased Pending Personnel due to authorized LTE Crew allocated to Capital Project
2160 - GOLF COURSES	56 - DEBT OTHR FINANCING	70443	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.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Adjustments made within revenue and expenses are based on prior 3-year averages and anticipated needs for 2024. There will be no changes to the current activities or service levels. Changes are necessary to ensure Golf courses are able to operate efficiently. Proposed request reflects allocation of Golf Improvements LTE crew to Capital projects funded by Golf Revenue Reserves and reclassification of Golf Program Supervisor Position, which is underway to ensure efficient business operations.

Explain how your proposed change(s) will align with your draft 2023-2024 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, has a history of being unwelcoming for women and golfers of color. 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.

Overall the Golf Enterprise Program continues to create opportunities for individuals to learn the sport and ensures that quality affordable golf is available within the community for a diverse customer base. The Glen Golf Park, continues to serve as a potential model for overcoming these inequities by focusing strategically on 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. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 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.

Click or tap here to enter text.

#### Part 4. Personnel Changes

All proposed personnel change 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. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete “Part 3. Supplemental Request” above. **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:*

Request for Reclassification of Golf Program Supervisor (CG18/R10) (position #1531) to Golf Operations Director (CG18/R13). Reclassification process is underway and anticipated to occur in 2023.

**# of FTEs:** Does your proposal change the total number of FTE positions for an existing classification?

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

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

Click or tap here to enter text.

**New Positions:** Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions  
 Yes – Includes proposed new positions

*If yes, submit a draft position description with your proposal and briefly describe the change here:*

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 2024 budget?



The Golf Enterprise Program is undergoing significant transformation while working to implement the recommendations from the Task Force on Municipal Golf. Ultimately this position is critical to ensuring the Golf Program is preparing itself to be financially viable for generations to come. The Adopted 2023 Operating Budget authorized the reclassification of an 18-05 position to an 18-10 Golf Program Supervisor Position. Following the completion of an Equitable Hiring Tool, evaluation of the needs of the organization, a recruitment to fill the position was conducted and failed in early 2023, resulting in further analysis of the position and program. The proposed position will provide higher level business management of the enterprise program that has brought in an average annual revenue of \$4M over the last 3 years and is currently ahead of 2022's record revenues. This position will oversee the work of an LTE crew performing improvements across the system, which will allow more continuity across the operations and improvement functions of the Golf Program. The proposed position will also be responsible for developing and overseeing a strategic plan for the Golf Program to ensure financial stability as the program moves from 72 holes to 54 holes. This will require high level of expertise, understanding and oversight of the golf program operations, and in order to attract the required skillset, it is necessary to reclassify the position prior to the 2024 Budget.

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?

The Golf Improvements LTE team will have a key role in making capital improvements on the courses which will ensure the program continues to be financially stable and that quality affordable golf and recreational opportunities are available to the community for generations to come. The Golf Program Director will have direct responsibility for ensuring equitable hiring practices are followed, ensuring that an equity lens is applied to long-term planning, and that there is access to affordable recreational activities as prescribed within the Parks Division's Equity in Action Plan. The position will also be responsible for leading the implementation of the Task Force on Municipal Golf Recommendations, especially in regards to leading efforts to work with stakeholders and staff to create an action plan to promote equity and inclusion all courses, as well as creating a welcoming environment for golfers and non-golfers alike by promoting wider utilization of the courses by the community.