



PARKS DIVISION 2023 BUDGET

GOLF ENTERPRISE PROGRAM

GOLF SUBCOMMITTEE DECEMBER 15, 2022



GOLF ENTERPRISE OPERATING BUDGET—STAFFING INVESTMENT

- Anticipating sustained growth from COVID demand--\$4.3M revenue in 2022, ahead of 2021's record year
- Focused on further implementation of the Task Force on Municipal Golf's Final Recommendations.
- Building on Success of The Glen
- Fully funded from Golf Enterprise Funds (NO LEVY SUPPORT)
 - Existing budget authority, expected revenue generation and
- Capital Reinvestment in Program utilizing Revenue from Yahara Land Sale
 - Golf Revenue Reserves from the sale of a portion of Yahara Hills Golf Course to Dane County
 - LTE positions limited to no more than 4 years, will not be recruited until revenue is received from Land Sale

CG/Range	Title	# positions	Funding
CG-18/10	Golf Program Supervisor (Reclassify)	1	Reclassify existing 18/05, some revenue earned
CG-20/11	Golf Program Assistant (new)	2	Combination of reallocated hourly wages & revenue earned
CG-18/6-10	Golf Project Manager (LTE)	1	Golf Revenue Reserves from the sale
CG-16/12	Equip Operator 3 (LTE)	1	Golf Revenue Reserves from the sale
CG 16/09	Parks Maintenance Worker (LTE)	2	Golf Revenue Reserves from the sale

PARKS DIVISION—OPERATING BUDGET

Highlights & Major Changes:

- Community Recreation Services:
 - NEW Volunteer Coordinator (1.0FTE) (Amendment #11)
 - 90% Funded by new Levy support
 - 10% funded by Golf reallocating hourly funding

PARKS 2023 CAPITAL BUDGET: HIGHLIGHTS & MAJOR CHANGES

- Capital Improvement Plan: 5-year plan
- Capital Budget: Authorized funding in 2023
- Park Land Improvements
 - \$400k-\$700k of golf reserves annually for golf infrastructure improvements
 - Address recommendations from Task Force on Municipal Golf
 - Fund LTE Crew (through Revenue Reserves)
 - Improvements at Yahara—
 - functioning 18 hole course, long-term sustainable, withstand weather conditions
 - Improve greens, tees, fairways, bunkers
 - Improve & enhance native planting areas
 - Improvements at Monona:
 - Improve greens, tees, fairways, bunkers
 - Improve & enhance native planting areas
 - New Maintenance Facility at Yahara
 - The Glen Parking Lot replacement
- Horizon List: Odana Hills Clubhouse: \$1.6M