



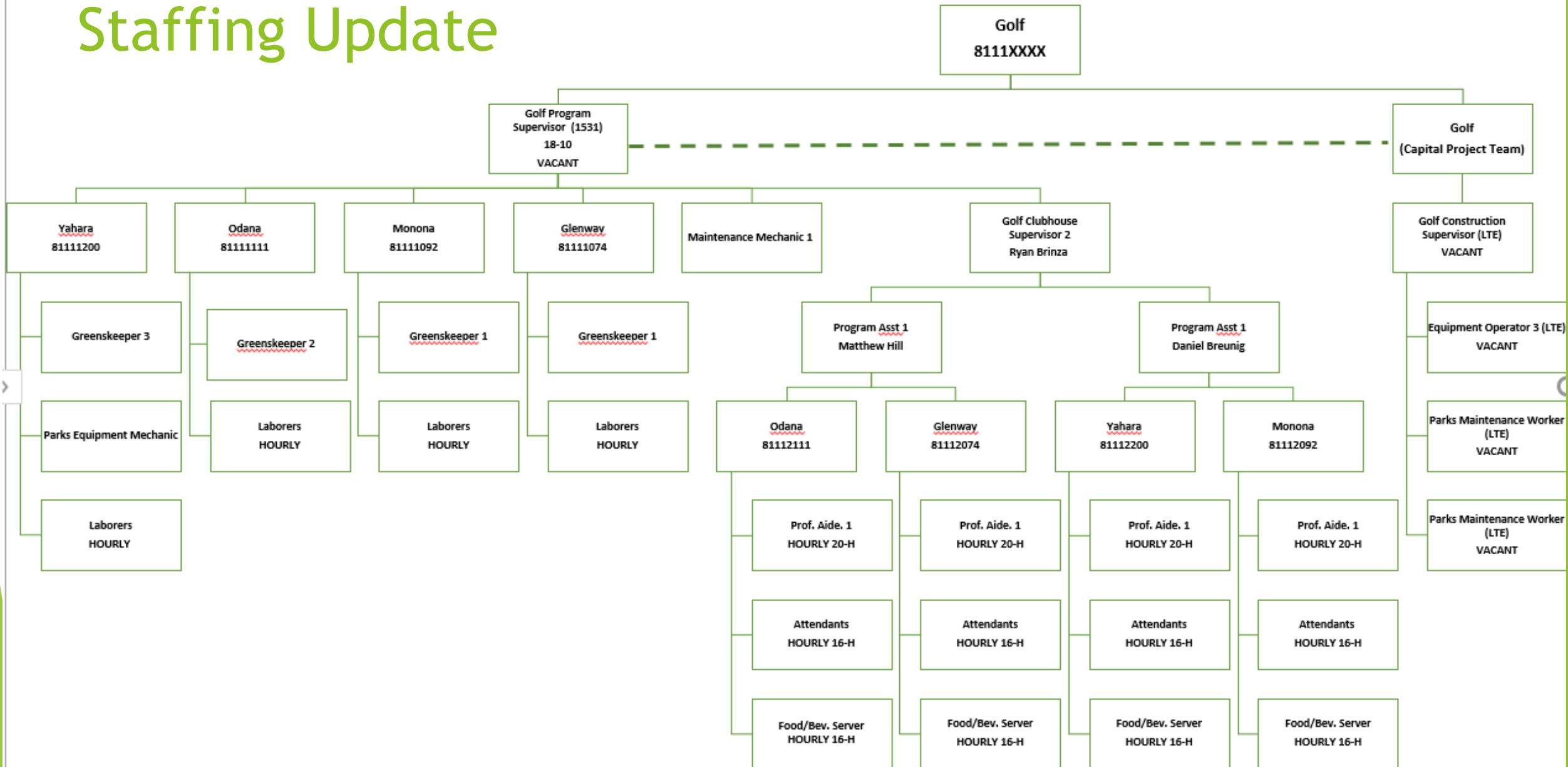
GOLF ENTERPRISE
PROGRAM OVERVIEW
2023

Preliminary 2022 Results as of March 15, 2023

Golf Program Full			
	Clubhouse	Maintenance	Totals
Revenue	\$ 4,333,761.54	\$ -	\$ 4,333,761.54
			\$ -
Salaries	\$ 622,294.55	\$ 944,062.59	\$ 1,566,357.14
Benefits	\$ 11,218.20	\$ 237,860.36	\$ 249,078.56
Supplies	\$ 288,030.04	\$ 456,861.20	\$ 744,891.24
Utilities and Services	\$ 160,564.90	\$ 430,063.16	\$ 590,628.06
Interdepartmental/Depreciation	\$ 505,000.00	\$ 300,000.00	\$ 805,000.00
Total Expense	\$ 1,587,107.69	\$ 2,368,847.31	\$ 3,955,955.00
Total			\$ 377,806.54

Official Audited Financial Reports are not yet available—anticipated 1st half of 2023

Staffing Update



Code of Conduct

- ▶ Council Resolution (Leg File #75746, RES-23-00137) Authorizes Implementation of Code of Conduct
 - ▶ Code of Conduct was approved by BPC, Golf Subcommittee & Facilities Programs & Fees Subcommittee in 2022
- ▶ Rollout Plan (developed with guidance from City Attorney's Office & Parks Public Information Officer)
 - ▶ Website & Email messages, beginning of/throughout season, transactional email, all with links to Code of Conduct
 - ▶ Posters & flyers for clubhouses
 - ▶ Receipt information
 - ▶ Staff training regarding implementation & expectations
 - ▶ Evaluation using Webadmin data and review of specific incidents



RESPECT THE PLAYERS & STAFF

Show respect to your fellow players and staff. Help create a welcoming and positive experience for all.

RESPECT THE COURSE & CLUBHOUSE

Show care and pride of the course and inside the clubhouse. Observe and follow all posted rules.

Bullying, fighting, harassing, vandalism, destruction of property or other offenses can and will result in suspension or ban from the course.



golf
**MADISON
PARKS**

See Code of Conduct
for more information.



Leagues

- ▶ Finalizing details with each League
 - ▶ League agreements out
- ▶ League Locations
 - ▶ Most returning to pre-COVID/Pre-renovation locations
- ▶ Raincheck policy, consistency among courses
- ▶ Offering same payment options as last year
 - ▶ Working to meet individual league needs

The Glen Golf Park

- ▶ Brand implementation, merchandise—refining
- ▶ Food & Beverage offerings—refining
- ▶ Return of Leagues
- ▶ Golf Park Programming—Sustain & Grow from 2022, publish events May 1
 - ▶ Limited Outings
 - ▶ Movies & Family Fun Days: 3rd Sunday of each Month May-October
 - ▶ Adult Fitness
 - ▶ Cross Country practices & potentially a meet
 - ▶ Volunteer Opportunities: Earth Day Challenge, developing volunteer base
 - ▶ Partnership with Madison Parks Foundation (\$5K for programming)
- ▶ Continuing to work through final touches on The Glen House
 - ▶ Donor Wall and optimize set-up
- ▶ Implementation of Turf/Nutrient Management & Landscape Management Plans

Yahara Hills

- ▶ Sale of portion of Course to Dane County closed 2/28/2023, has been in the works since May 2022
 - ▶ \$5.5M= Repay General Fund Loan Balance from 2018/19, utilize remaining funding for capital improvements on courses.
 - ▶ All 36 holes may operate through end of 2024
 - ▶ May operate 27 holes through 2025
 - ▶ Operate 18 holes 2026 through 2042
 - ▶ Lease maintenance garage through 2028, then must have new one
 - ▶ Customers don't understand the timing, need to be able to answer questions.
- ▶ Highway Construction Project:
 - ▶ Driving Range closed due to regrading as part of highway project
 - ▶ Access will be maintained to the course throughout the project, there will be different traffic patterns
- ▶ Dane County just completed drilling, have been on the course January-March 2023 conducting studies, damage needs to be repaired.
- ▶ Communication with Customers will be key regarding future of course and highway project

Capital Improvement Plan

- ▶ Strategic investment in equipment
- ▶ Yahara Improvement Plan
 - ▶ Staff beginning background work and continuing the process of developing a plan for improved 18 holes long-term
 - ▶ Public input opportunities will take place in summer 2023
- ▶ Capital Improvement Plan for Golf Program
 - ▶ Projects Incorporated into Parks Division's 2023-2028 CIP, refining for 2024-2029 CIP

Major Goals for 2023

- ▶ Interim Management Plan and Onboarding of new permanent staff
 - ▶ Programming Assistants
 - ▶ LTE Crew
- ▶ Improved Customer Service
 - ▶ Work towards Standardized training for hourly staff
 - ▶ Coaching/enforcement of standards
- ▶ Refine Capital Improvement Plan and begin implementation
- ▶ Implementation of Code of Conduct
- ▶ Grow & Sustain The Glen Golf Park Programming
- ▶ Communication plan regarding Yahara, including immediate/long term plans and construction impacts
- ▶ Continued Implementation of Task Force Recommendations