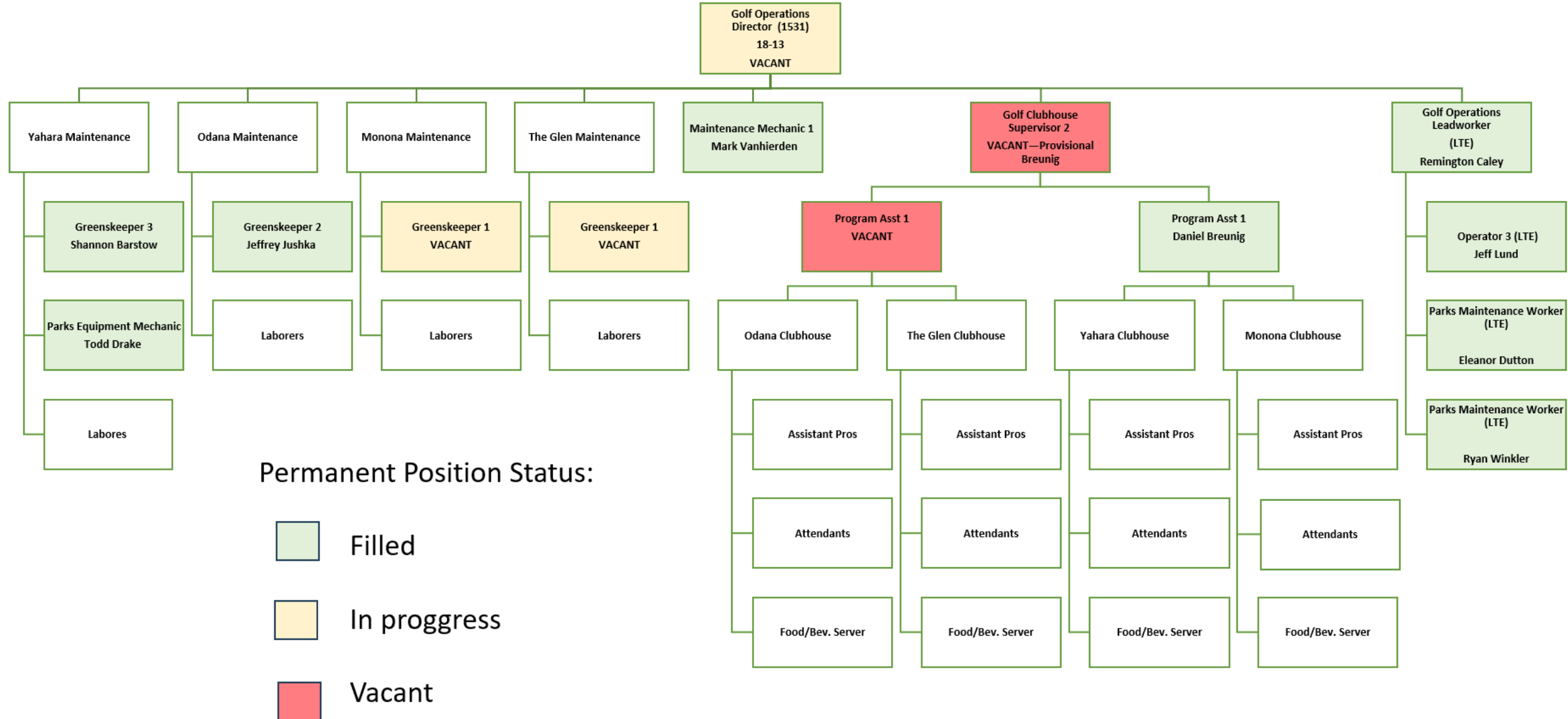


# 2023 Golf Enterprise Program Overview

# 2023: A Year of Transition



# Preliminary Rounds & Revenue Data

**\*\*As of 11/7/2023\*\***

	Greens Fees	Rentals	Food and Beverage	Membership Fees	100% Merchandise	7% Nevada Bobs		Total		Rounds
<b>2019</b>	\$ 1,528,446.82	\$ 484,448.59	\$ 372,632.09	\$ 251,046.98	\$ -	\$ 4,589.53		\$ 2,641,164.01		105,895
<b>2020</b>	\$ 2,279,955.68	\$ 624,840.55	\$ 310,240.81	\$ 234,971.79	\$ -	\$ 2,976.77		\$ 3,452,985.60		134,818
<b>2021</b>	\$ 2,351,092.29	\$ 839,136.63	\$ 465,410.54	\$ 310,008.47	\$ -	\$ 4,784.27		\$ 3,970,432.20		139,147
<b>2022</b>	\$ 2,340,212.97	\$ 886,225.84	\$ 469,231.24	\$ 325,359.15	\$ 9,707.23	\$ 5,663.73		\$ 4,036,400.16		133,995
<b>2023</b>	\$ 3,000,074.64	\$1,139,892.08	\$ 585,649.70	\$ 372,798.50	\$ 22,220.52	\$ 5,794.38		\$ 5,126,429.82		150,475
<b>2019 vs 2023</b>	\$ 1,471,627.82	\$ 655,443.49	\$ 213,017.61	\$ 121,751.52	\$ 22,220.52	\$ 1,204.85		\$ 2,485,265.81		44,580
<b>2020 vs 2023</b>	\$ 720,118.96	\$ 515,051.53	\$ 275,408.89	\$ 137,826.71	\$ 22,220.52	\$ 2,817.61		\$ 1,673,444.22		15,657
<b>2021 vs 2023</b>	\$ 648,982.35	\$ 300,755.45	\$ 120,239.16	\$ 62,790.03	\$ 22,220.52	\$ 1,010.11		\$ 1,155,997.62		11,328
<b>2022 vs 2023</b>	\$ 659,861.67	\$ 253,666.24	\$ 116,418.46	\$ 47,439.35	\$ 12,513.29	\$ 130.65		\$ 1,090,029.66		16,480

# The Glen Golf Park Programming

**MADISON  
PARKS**

Date	Event	Start/End Time	Estimated Attendance	Food Trucks
Sunday, May 7, 2023	First Tee Girls Golf Event	4pm - 6pm	120	No
Sunday, May 21, 2023	Movie Night - Moana	5pm - 7pm	100	Egg Naanana, Sabor Quarentano
Friday, June 2, 2023	Live at The Glen: Vince Sweeney	5pm - 7:30pm	40	No
Sunday, June 18, 2023	Movie Night - Vivo / WYSO	5pm - 7pm	200	Egg Naanana, Frios Pops
Wednesday, June 28, 2023	Barre3	6pm - 7pm	20	No
Friday, June 30, 2023	Live at The Glen: DJ Pain 1	5pm - 7:30pm	50	Cool Sweet Treats, Taquitos Marimar
Sunday, July 16, 2023	Movie Night - Back to the Future	5pm - 7pm	320	Cool Sweet Treats, Sabor Quarentano
Friday, August 4, 2023	Live at The Glen: Vince Sweeney	5pm - 7:30pm	40	No
Sunday, August 20, 2023	Movie Night - Happy Feet / Adaptive Dance	5pm - 7pm	50	Kona Ice, Little Sisters Cookies
Friday, August 25, 2023	Live at The Glen: A Look Back	6pm - 8pm	36	No
Wednesday, August 30, 2023	Barre3	6pm - 7pm	20	No
Thursday, September 7, 2023	Transformations Workout	6pm - 7pm	20	No
Sunday, September 17, 2023	Movie Night - Minions - Rise of Gru	5pm - 7pm	150	Cool Sweet Treats, Egg Naanana
Sunday, October 15, 2023	Movie Night - Hotel Transylvania - Transformania	5pm - 7pm	90	Bit of Briana, <i>Egg Naanana (No Show)</i>
Wednesday, October 18, 2023	Cyclocross	5pm - 6:30pm	60	No

**15 Events**



**Over 1400 participants**

**& Monday Mornings @ The Glen: June 26- October**



# The Glen Golf Park Programming

MADISON  
PARKS

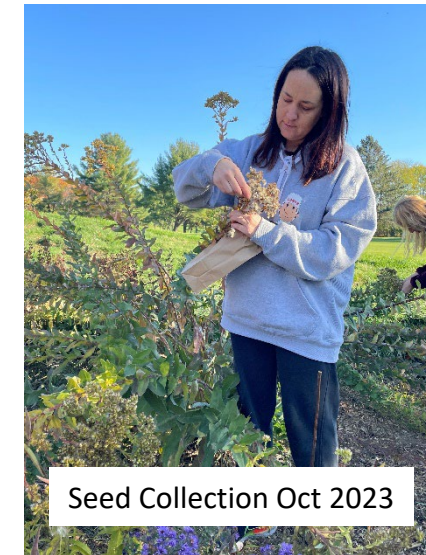
May 21<sup>st</sup> Family Fun Night & Movie Moana





# Volunteers at The Glen

- Volunteer Coordination & Communication:
  - Website
  - Various signs on the course
- Earth Day Challenge –25 volunteers
- Monthly Work Parties—May through October
- Regular Individual Volunteers
- Approximately 60 Volunteers worked 200 hours



Seed Collection Oct 2023

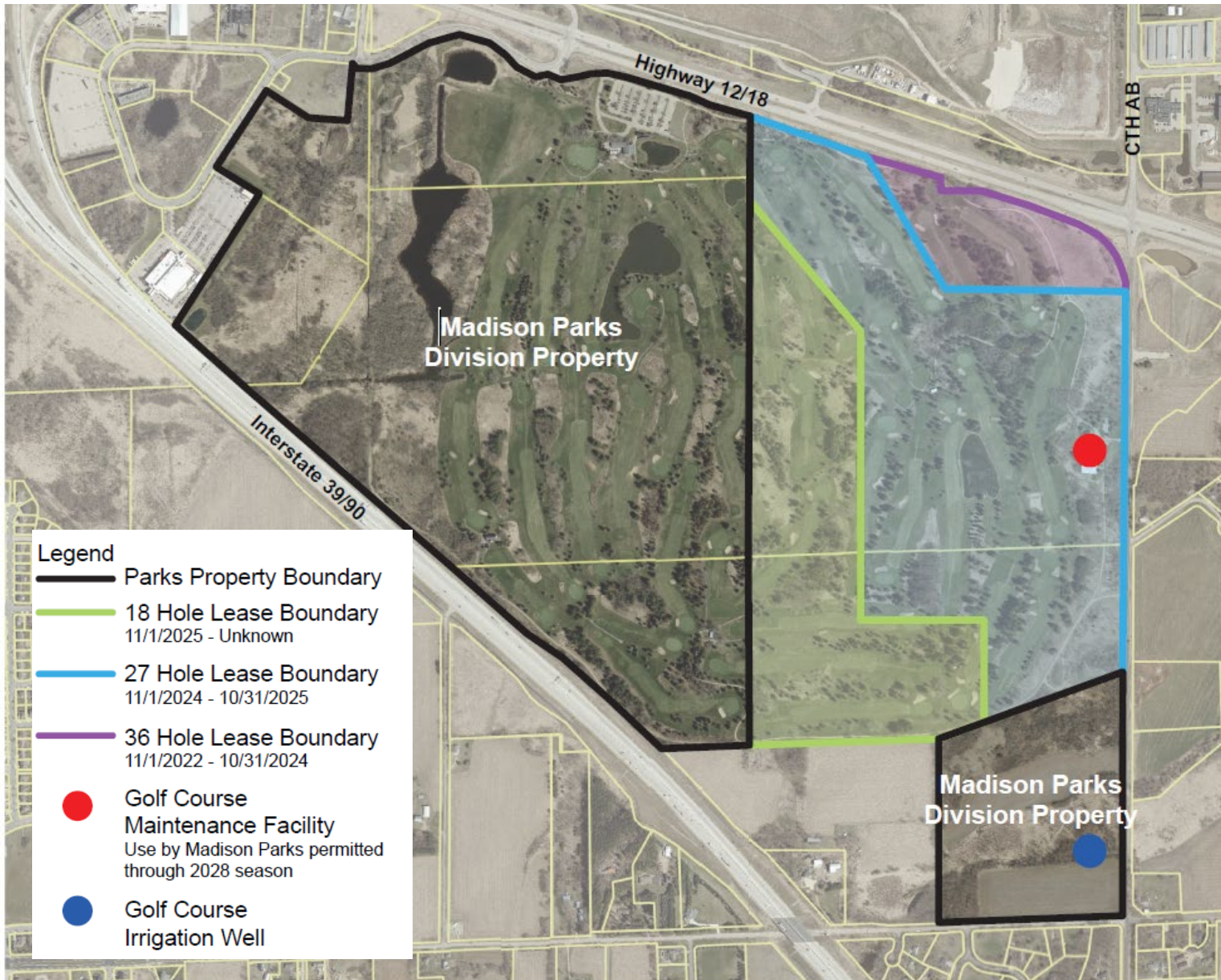


Earth Day Challenge 2023



# Yahara Hills Course Update

**MADISON  
PARKS**



- Highway 12/18 & AB reopened 9/2023
  - Improved access
  - New Address: 7051 Millpond Rd
- Local Negotiating Committee Established 6/2023
  - Municipalities negotiating terms of development & operation of landfill
- Dane County continues permitting process
  - Plan Commission review of Conditional Use Permit on 11.13.2023
- Under lease, have ability to operate as 36 holes through end of 2024, then as 18 holes starting in 2026 through at least 2042



# Yahara Hills Project Update



- Master Plan Approved by BPC 9/6/2023
- All permits have been obtained
- Construction Team has been hired
- RFB currently out for Irrigation consultant
- Sequencing plan being finalized
  - Work will start this fall



- Developing plan for long-term investment system-wide
  - Address recommendations from Task Force
- Capital Needs are still significant, proceeds from Yahara land sale will fund a portion of the work, not all:
  - Yahara: Course, irrigation, maintenance facility, clubhouse and parking lot improvements
  - Odana: Course, Well, Clubhouse and Parking lot improvements
  - Monona: Course, Clubhouse and Parking lot improvements
  - The Glen: Parking lot & maintenance
- Equipment needs—aging fleet of specialized equipment

# Task Force on Municipal Golf Update

TFMG Recommendation:	Status/Notes as of November 2023
<b><i>The City should provide Municipal Golf in Madison Parks.</i></b>	Continuation of Services addressed through 2024 Operating Budget Process
<b><i>The City should remove the enterprise fund designation from its golf course</i></b>	No updates to report, as reflected in Operating Budget, Golf Continues to Operate as Enterprise Fund.
<b><i>The City should update the mission of the golf program.</i></b>	No update to report.  Staff will begin work to update mission towards end of 2024 season, mission to be reviewed/approved by BPC
<b><i>The City should issue a Request for Proposals to evaluate the option of a private or non-profit operator for Monona and establish a plan and timeline to eliminate eighteen holes at Yahara Hills.</i></b>	No update regarding RFP  Yahara Hills Reconfiguration project underway. Course will be reduced from 36 to 18 holes by end of 2025 season.
<b><i>The City should work with the University of Wisconsin, including the OJ Noer Ag Research Station, to develop Integrated Pest Management protocols that are at the forefront of managing public golf courses sustainably.</i></b>	The Glen Redesign's project team worked closely with OJ Noer staff to develop the turf plan for the course with focus on reduction in water, energy, fertilizer, and pesticides requirements.  Staff continue to engage with OJ Noer on a regular basis for IPM-related concerns and ongoing studies.
<b><i>The City should work to promote positive ecological outcomes at the golf courses through reducing reliance on limited natural resources and providing ecological assets.</i></b>	Continued partnership with volunteer at Odana has been very successful. Pollinator display prairie is very well established.  The Glen Redesign significantly increased natural areas at The Glen, and staff are working diligently to implement The Glen's Land Management Plan in order to maintain and enhance the areas with the help of volunteers.  Yahara Hills Master Plan incorporates new natural areas and restoration of existing natural areas.  Exploring installing a well at Odana 2024 season.



# Task Force on Municipal Golf Update

TFMG Recommendation	Status/Notes as of November 2023
<b><i>The City should work with stakeholders and staff to develop a specific action plan to promote equity and inclusion at all courses.</i></b>	The Glen's Programming Plan continues to focus on providing a variety of opportunities, with focus on equity and inclusion. DJ Pain 1 performed in partnership with Urban Community Arts Network. Movies and Family Fun Nights offer a variety of cultural experiences.
<b><i>The City should work with residents, stakeholders, and partners to promote wider utilization by the community of the golf courses to better integrate the courses into the wider park system for uses other than golf.</i></b>	Courses continue to be utilized year-round for various recreational activities.  The Glen Golf Park Programming Plan offered 15 diverse events and 16 Monday Mornings at The Glen to provide a variety of interactions with the golf park.  Annual Monona Grove Cross Country meet was held again at Monona Golf Course September 2023.
<b><i>The City should ensure that if City resources are used to invest in capital projects at golf courses it is done in an equitable and fiscally responsible manner to reduce negative impact on park services across the system.</i></b>	The Glen Golf Park and The Glen House were entirely renovated in 2020 & 2021 without City contribution.  Proceeds from Yahara Hills land sale provides \$5M for reinvestment in program and paid off remainder of \$500k General Fund Loan balance.  Continue work with Madison Parks Foundation to evaluate potential of soliciting other public partners/private donors.
<b><i>The City should not sell park land to fund capital improvements of the golf courses.</i></b>	The Glen project did not require City Capital resources.  The successful 2021, 2022 and 2023 seasons allow for a modest fund balance that could be considered to promote some reinvestment in the Golf program's assets.  The needs for the courses from a capital infrastructure standpoint, remain very significant and staff continue to finalize a plan for Capital Investments from Yahara Land Sale & Revenue Reserves.

# Golf Program Goals for 2024

- Continued Implementation of Task Force Recommendations
- Hire & Onboard Key Staff
  - Golf Program Director and 2 Greenskeepers
  - Develop sustainable staffing plan
- Improved Customer Service
  - Work towards Standardized training for hourly staff
  - Coaching/enforcement of standards
  - Implementation of Code of Conduct
- Grow & Sustain The Glen Golf Park Programming
- Implementation of Yahara Redesign Plan
- Refine Capital Improvement Plan and begin implementation