

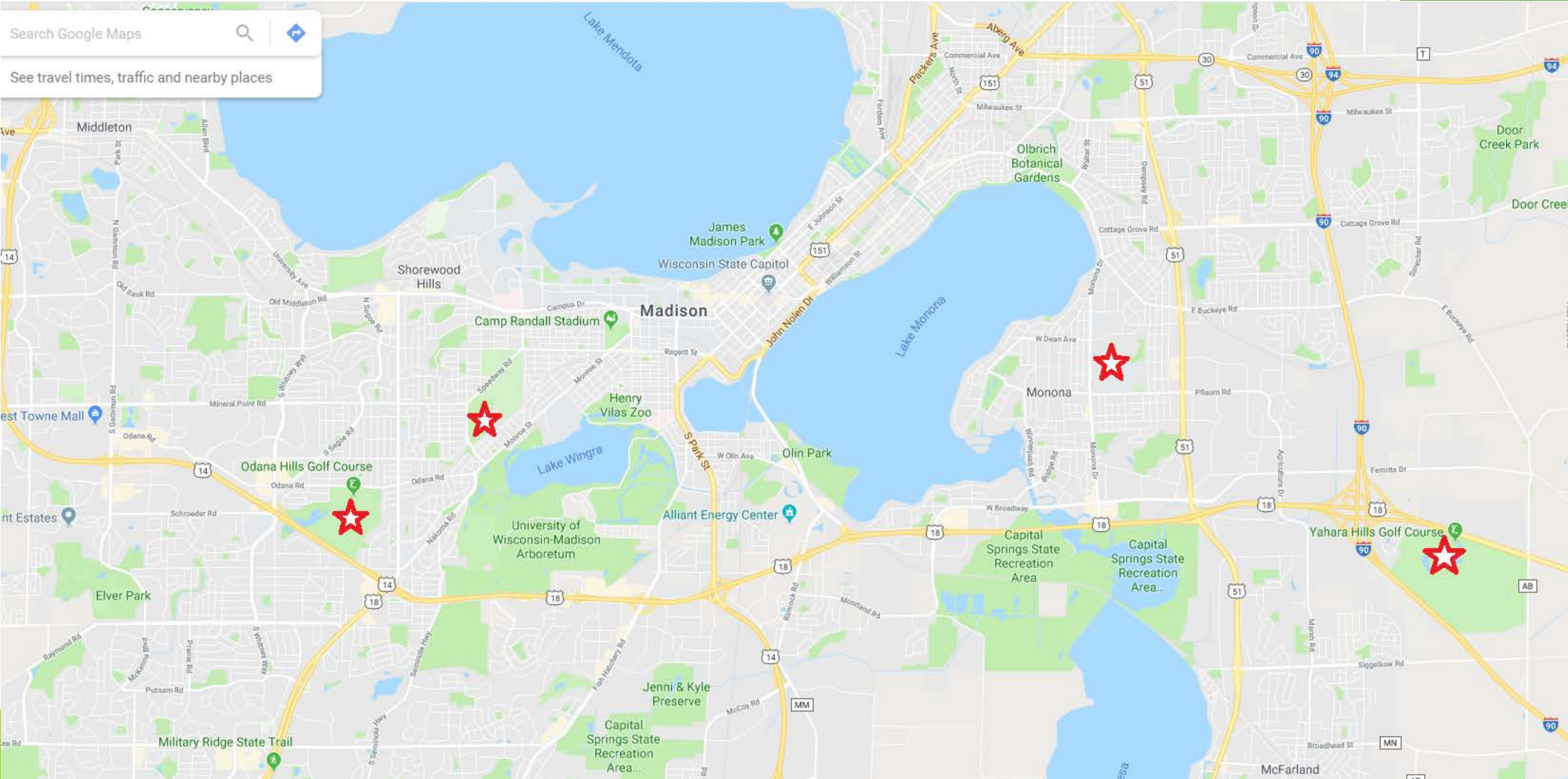


GOLF ENTERPRISE PROGRAM OVERVIEW

GEP Overview

- ▶ 4 distinct courses with a total of 72 holes
- ▶ Courses
 - ▶ Yahara Hills
 - ▶ Odana Hills
 - ▶ Glenway
 - ▶ Monona Golf Courses.
- ▶ Each varies in length, skill level, challenge and time requirements to meet diverse needs of players
- ▶ Daily and Season pass options and loyalty program





Mission

- ▶ Our mission is to provide the Madison area golfing public with the finest possible golfing conditions and promote outdoor experiences for residents. It is the goal to provide affordable, accessible, high quality golf to all residence of the greater Madison area and beyond.
- ▶ Objectives of Program
 - ▶ Promote physical and mental health
 - ▶ Influence local market price, keeping golf affordable and accessible
 - ▶ Create for social networking opportunities
 - ▶ Create welcoming environment to all
 - ▶ Provide business and fundraising through event and outing coordination
 - ▶ Employ approximately 120 staff at living wages
 - ▶ Promote healthy natural environment through sustainable stewardship practices

Yahara Hills

- ▶ 36 holes on over 400 acres
 - ▶ Two (2) 18 Hole courses, both par 72
- ▶ 17 weekly league groups
- ▶ Home Course for four (4) local high schools and two local colleges
 - ▶ Annually hosts 33 high school golf teams
 - ▶ 12 Midwest colleges
 - ▶ Many junior tournaments each with over 100 participants.
- ▶ Hosts over 35 golf events/outings yearly
- ▶ Course can accommodate tournament and regular daily play together
- ▶ Year-round recreational opportunities: cross-country skiing, snowshoeing, the City's only winter disc golf course



Odana Hills

- ▶ 18 hole par 72 - regulation golf.
- ▶ One of the busiest courses in the state due to its location and friendly layout.
- ▶ 20 weekly league groups
- ▶ Relatively flat and easy terrain, so many people utilize Odana for walking
- ▶ Partnership with Change Golf Instruction.
 - ▶ Focus on introducing women to the game
- ▶ Year-round recreation: cross country skiing and indoor golf simulator



Glenway

- ▶ 9-hole par 32 course
- ▶ Executive Course: “short course” par 32
- ▶ Close proximity to campus, downtown, and the Beltline highway
- ▶ 15 weekly league groups
- ▶ Multi-generational use
- ▶ Largest junior program in the area with First Tee of South Central Wisconsin
- ▶ Size and layout optimizes efficiency in operations
- ▶ Year-round passive recreational opportunities due to mature landscape



Monona

- ▶ Regulation 9-hole par 36, course
- ▶ 11 weekly league groups
- ▶ Large base of senior
- ▶ Originally 18-hole regulation golf course, but land was dedicated for development of LaFollette High School and Sennet Middle School.
- ▶ Primary east side course for First Tee of South Central Wisconsin



Rounds Numbers

- ▶ Approximately 20,036 18 Hole equivalent rounds of golf played per facility in Dane County per year. **18 hole courses, based on 5 year averages from info available"*
- ▶ Five year rounds average - 98,946 rounds per year
 - ▶ Yahara - 34,788
 - ▶ Odana - 32,351
 - ▶ Glenway - 15,772
 - ▶ Monona - 16,035
- ▶ Where our 2019 rounds come from:
 - ▶ Guest Rounds (daily fee) - 56,839
 - ▶ Loyalty Card Rounds - 17,879
 - ▶ Season Pass Holders - 7,595
 - ▶ College Student Rounds - 6,436
 - ▶ Junior Rounds - 1,600



Partnerships

- ▶ The First Tee of South Central Wisconsin
 - ▶ Youth programming: Ages of 6 - 18, teaching "Nine Core Values"
 - ▶ Total participation of approximately 1,400 youth annually
 - ▶ Summer programming at all 4 courses
- ▶ Change Golf Instruction
 - ▶ Programming provides lessons to beginner groups with an emphasis on women golfers.
 - ▶ Focus on inclusivity in Municipal Golf.
 - ▶ Offering high quality golf instruction at affordable prices.



Operational Structure

- ▶ Intended to be fully self-sustaining and not rely on General Levy support
- ▶ The program operates with seven full time employees, and 110 seasonal employees.
- ▶ All employees are City of Madison employees.
- ▶ Daily Clubhouse operations are managed by Assistant Golf Professionals
- ▶ Course Maintenance operations are managed by Greenskeepers

Revenues

- ▶ The Golf Enterprise Program receives revenue from many different avenues.
 - ▶ Greens Fees
 - ▶ Cart Fees
 - ▶ Driving Range Fees
 - ▶ Loyalty Cards & Season Passes
 - ▶ Food & Beverage Sales
 - ▶ Event and Outing Sales
 - ▶ Merchandise Sales
 - ▶ Lesson Programming
 - ▶ Miscellaneous Event Rentals

Expenses

- ▶ Wages & Benefits
- ▶ Utilities
- ▶ Saleable Merchandise -
 - ▶ Food and Bev, Inventory
- ▶ Supplies -
 - ▶ Janitorial, Office, Safety, Equipment Repair, Building, etc
- ▶ Services -
 - ▶ Leases, Advertising, Water, Stormwater, etc
- ▶ Equipment
- ▶ Interdepartmental Charges
- ▶ PILOT - (Payment In Lieu of Taxes)

Capital Needs

	Drainage Issues	Irrigation/Pump Station	Facilities/Clubhouse	Resource Conservation	Equipment Upgrade	Bunker Replacement
Glenway	Low	Low	Medium	Low	Low	Low
Monona	Low	High	Medium	Low	Low	High
Odana	High	Medium	High	High	High	Medium
Yahara	High	High	Low	Medium	High	High

Grade from Low to High based on how many of three main areas of concern are checked.

- Failing or Unusable
- Cause Effect on Operational Costs
- Unable to Aid in the Mission

Questions?

