



Legislation Text

File #: 84599, **Version:** 1

Fiscal Note

The proposed resolution amends the 2024 Parks Division's Adopted Capital Budget to increase funding and expenses by \$290,000 in the Park Land Improvements Program (Munis #17421) for Golf Infrastructure Improvements. Requested funding is available within the Golf Enterprise's Revenue Reserves. No additional City appropriation is required.

Title

Amending the Parks Divisions 2024 Adopted Capital Budget using Golf Revenue Reserves for the purchase of Irrigation System Improvements at Yahara Hills Golf Course (District 16).

Body

WHEREAS, the City of Madison and Dane County negotiated the sale of a portion of the Yahara Hills Golf Course in 2023 for purposes of expanding landfill operations and constructing a sustainability campus (Leg File 70597, Res-22-00319); and,

WHEREAS, as a condition of the land sale and development of the Property, the City is operating under a Lease Agreement with Dane County that allows the City to continue to operate 18 holes of golf on the Property through at least October 31, 2042; and,

WHEREAS, on September 6, 2023, the Board of Park Commissioners approved the Conceptual Master Plan to reconfigure the Golf Course from 36 holes to 18 holes (Leg File 76556); and,

WHEREAS, the land sale and subsequent lease require reconfiguration of the Yahara Hills Golf Course, including drilling of a new well and installation of new irrigation pump on City golf property, along with in-ground irrigation system realignment in specific locations; and

WHEREAS, functioning irrigation systems are a critical component of maintenance functions within the golf courses; and,

WHEREAS, the City of Madison competitively procured a design consultant to create construction and bidding documents specific to well, pumphouse and irrigation improvements at Yahara Hills Golf Course necessitated out of the sale and reconfiguration of the existing golf course, which are estimated to cost \$525,000; and,

WHEREAS, the Golf Enterprise Program has sufficient Revenue Reserves to fund this project, which is essential to the operation of the program; and,

WHEREAS, funds for the purchase of these goods exceeds authorized funding available within the Parks Division's 2024 Adopted Capital Budget for Golf Infrastructure Improvements authorized within the Park Land Improvements Program (MUNIS Major #17421), requiring an amendment to the Capital Budget; and

NOW, THEREFORE, BE IT RESOLVED, that the Parks Division's 2024 Adopted Capital Budget be amended to increase the Park Land Improvements Program (MUNIS Major #17421) to appropriate \$290,000 in Golf Enterprise Revenue Reserves.