



The Town of Barnstable

Office of Community Services

367 Main Street, Hyannis, MA 02601
Lynne M. Poyant, Director
Office: 508-862-4956
Fax: 508-862-4782



Barnstable Golf (Olde Barnstable Fairgrounds and Hyannis Golf Course)	508-362-2606	Marine & Environmental Affairs:	508-790-6272
Hyannis Youth & Community Center:	508-790-6345	Senior Services:	508-862-4750
Recreation:	508-790-6345	Veteran's Service:	508-778-8740
		Youth Services :	508-790-6345

GOLF COMMITTEE
September 27, 2018
Meeting Called to order at 5:30 PM
Olde Barnstable Fairgrounds Golf Course

Minutes: Approved

Roll Call:	RICHARD ALIBERTI	Present
	GEOFFREY CONVERSE	Present at 5:50 PM
	BRIAN CONWAY	Present
	FRED PARKER	Present
	JOHN COOKSON	Present
	RON MATROS	Present
	KEITH HOCHSTEIN	Present

ALSO PRESENT: BRUCE MCINTYRE, CHRIS WHITE, MERRY HOLWAY

Chair Parker reads statement in accordance with MGL Ch. 30.A.S.20 regarding public taping at meetings- No one responds as taping the meeting

Public Comments N/A

Final Fee Rate Discussion for 2019 and Vote: Bruce reads aloud the below presentation

TOWN OF BARNSTABLE
COMMUNITY SERVICES DEPARTMENT
GOLF DIVISION
2019 RATE & FEE CHANGE RECOMMENDATIONS

In 2018 we increased Pass Holder fees by 2%, which equated to approximately \$20,000. The FY19 budget increased by 3.4% or, \$122,445. The FY19 increases are related to salaries & wages, benefits, insurance and retirement costs. In the last 5 years there has been a 49% increase in these expense categories. Meanwhile, in the same period of time there has only been a 0.4% increase in operating expenses (sand, fertilizer, range supplies, etc.). Our annual debt service obligations remain close to \$500,000 annually. Despite growing Pass Holder numbers and consistent public play, our expenses are increasing faster each year than revenues. Knowing this, it only makes sense to adjust fees accordingly. We can't continue to rely on our reserve fund and cutting expenses to balance the budget. This only hampers our ability maintain the facilities and to complete capital projects and course improvements.

Management proposes the following changes for 2019:

*Elimination of Resident Daily Rate play on Friday, Saturday and Sunday from mid-May through Columbus Day. Resident, non-pass holders can only book in non-pass holder times which greatly affect our ability to sell rack rate, in-season fees during prime time. Resident Daily Rates will still be offered Monday-Thursday and every day outside of the peak season. Potential for \$42,042, based on adding 35% to actual discounted resident rate and rounds played. (\$ not included in growth estimate)

*Increase Olde Barnstable Fairgrounds GC prime time, in-season greens fee rate by \$2.00, Mid-May through Columbus Day. Our current rack rate greens fee is \$3-\$5 less than that charged by most of our local competition. Rate will go from \$72 to \$74. Estimate \$20,000 with 10K rounds played.

*Increase cart fees across the board by \$1.00 at both golf courses. Estimate \$36,997 with 36,997 cart rentals. (FY2018 actuals)

*Increase all pass holder rates by 10%, with the exception of Super Seniors & Juniors.

The Resident Super Senior Pass rate is to be adjusted to 50% of the Resident Adult Pass rate annually. This allows us to continue to accommodate unrestricted Pass Holder play that accounts for over 60% of rounds played. Estimate \$94,050

*Increase prime time public play opportunities to boost revenues. Make available an additional 1.25-1.5 hrs. of public T- times, on 1 Friday and 1 Saturday per month. From mid-May through Columbus Day, 10am – 11:15/11:30am. An equivalent number of pass holder times will be added later in the day, 1-3 pm. Estimate \$80,080.

Potential Revenue Growth from proposed rate/fee changes - \$231,127

Effect on Golf Division Operations:

Ability to cover actual and anticipated increases in operating expenses for FY2019 and FY 2020. (see below)*

Ability to cover costs without cutting expenses or using reserves.

Ability to avoid restrictions on Pass Holder play.

Ability to reduce our General Fund Support

Ability to increase certain line items to allow for projects to be completed, i.e. sand in bunkers, flowers, seasonal staffing.

Ability to absorb emergency repairs to buildings, equipment, etc., i.e. Irrigation pump or HVAC failure.

Ability to contribute surplus revenues to reserve fund for use in future capital projects.

***Note:** At this time we can estimate some FY2020 increases to salaries, wages, benefits, health insurance and retirement costs.

\$57,817 – increase to salaries and wages, 2% step increase & 2% COLA

\$16,212 – increase to health insurance premiums, 10% increase in premiums expected

\$24,100 – increase to retirement contributions, calculated by the town

\$20,776 – minimum wage adjustments, \$1.00/hr. increase 1/1/19 & 1/1/20....

\$118,905 – Estimate of expected budget increases for FY2020, as of 9/27/18.

-Rates and fees discussed by the entire committee and staff present

Keith Hochstein asked about the resident rates that we are going to keep in place; Bruce explained why a few will be remaining

Brian Conway and Fred Parker both compliment the staff of the super job they have done this year and over the years with the small increase is the budget.

John Cookson asked what can the pass holders can expect with the extra money collected. Bruce and Chris explained many different ways the money can be distributed.

MOTION TO TO ACCEPT THE PROPOSAL (with an addition on tee time flexibility on page 1) duly made by Brian Conway SECONDED BY Ron Matros

Vote: so voted unanimously

Laurie Bazydlo asked about members that would be able to afford paying more is there something they can do or sponsor like a bench. Topic Discussed

Susanne Conley asked about the slow play at Olde Barnstable and suggested mandatory carts as a way to speed up play and generate more revenue

MOTION TO ADJOURN duly made by Richard Aliberti SECONDED BY Ron Matros
Vote: so voted unanimously

Adjourn 6:33 PM
Respectfully submitted
Wayne R. Malcolm

Public files are available for viewing during normal business hours
** Further detail may be obtained by viewing the video via Channel 18 on demand or at
<http://www.townofbarnstable.us/GolfCommittee> **