



# The Town of Barnstable

## Office of Community Services

367 Main Street, Hyannis, MA 02601

Lynne M. Poyant, Director

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Barnstable Golf (Olde Barnstable Fairgrounds and Hyannis Golf Course)

508-362-2606

Hyannis Youth & Community Center:

508-790-6345

Recreation:

508-790-6345

Marine & Environmental Affairs: 508-790-6272

Senior Services: 508-862-4750

Veteran's Service: 508-778-8740

Youth Services : 508-790-6345

### GOLF COMMITTEE

May 9, 2017

**Meeting called to order at: 5:30pm**  
**Olde Barnstable Fairgrounds Golf Course**  
**Minutes: Approved**

|            |                   |         |
|------------|-------------------|---------|
| Roll Call: | DAVID MILLER      | Present |
|            | RICHARD ALIBERTI  | Present |
|            | GEOFFREY CONVERSE | Present |
|            | MARY CREIGHTON    | Present |
|            | EDIN NACAR        | Present |
|            | EDWARD HICKEY     | Present |
|            | BRIAN CONWAY      | Present |

ALSO PRESENT: CHRIS WHITE, MERRY HOLWAY

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

Public Comments: n/a

Act on Minutes from the April 2017 meeting:

**Motion duly made by Geoff Converse to approve the minutes of the April 11th 2017 meeting.**  
**Seconded by Edin Nacar     Vote: so voted unanimously**

FY 18 Budget-McIntyre: We will be going in front of Town Council for budget review next Thursday

Bruce hands out: Summary of Changes and Factors affecting revenue

#### SUMMARY OF SIGNIFICANT CHANGES

##### GOLF DIVISION

##### FY 2018 OPERATING BUDGET

|   |                 |
|---|-----------------|
| * Increase in salaries and wages permanent staff- | \$57,364.00     |
| * Minimum wage adjustment for seasonal staff -    | \$20,774.00     |
| * Benefits, health insurance -                    | \$29,480.00     |
| * New debt service obligations - FY17 CIP         | \$41,574.00     |
| Phase 2 - OBF -                                   | \$18,984        |
| Phase 2 - Hyannis -                               | \$22,590        |
| * Increase in operational line items -            |                 |
| Maintenance - Lime/soil amendments -              | \$22,000.00     |
| Every other year, 11K each course                 |                 |
| * Operating Capital (decision package) -          | \$26,000.00     |
| OBF Kitchen Equipment                             |                 |
| Total significant changes (+)                     | \$197,192.00    |
| Forecasted increase in revenues -                 | \$124,063.00    |
|   | (\$73,129.00)** |

\*\* Use of reserve funds to help balance the budget.

**TOWN OF BARNSTABLE  
GOLF DIVISION  
FACTORS AFFECTING REVENUES**

- **WEATHER:**  
Weather will always play a significant role in the operations ability to generate revenue, and it's the one thing we have no control over. A wet or very hot & humid season will adversely affect revenues. A rainy weather pattern on weekends is our worst nightmare. The loss of a couple of weekend days due to weather in any given month makes it almost impossible to achieve that month's projections. On the other hand, weather like we had in FY16 was nearly perfect, playable days were maximized resulting in increased rounds and revenues.
- **RATES & FEES:**  
After completing our annual Cape-wide municipal golf course user fee analysis, and consideration of our operational and capital needs a fee/rate increase was recommended by Golf Management and supported by the Golf Advisory Committee. An increase in Annual Pass fees, guest greens fees at OBF, and cart rental rates were approved for 2017, the first increase in 2 years. This increase represents ~ 4% to the categories affected. The increase in revenues will help offset increases in debt service, salaries & wages, and operational needs. We will continue to offer reduced rate promotions and value added packages at Hyannis GC to stimulate play until we address the serious deficiencies found throughout the facility.
- **CONSTRUCTION WORK:**  
The pending clubhouse refurbishment projects could have a short term negative impact on revenues. Extensive work in and around the restaurants and deck areas may cause interruptions in service. The new food and beverage concession at OBF will attempt to open for business during this time. Patrons may choose to avoid us until work is complete. Numerous large tournament groups are booked in April, May & June. The months of May and June are the 2 busiest and most profitable months of the year, followed by September & October.
- **MARKETING & ADVERTISING:**  
The Golf Division needs to continue with a strong marketing presence regionally. Our golf facilities are located in a heavily saturated, highly competitive market where customers have many alternative options available close by. Time spent by the administrative staff on marketing has increased significantly in the last few years. The recently completed market analysis by the National Golf Foundation (NGF) strongly recommends the employ of a marketing specialist to ensure we capture our fair share of the market and continue to grow the business.

Update on 25<sup>th</sup> Anniversary Plans - Holway

- During the season we will be celebrating the 25<sup>th</sup> anniversary in various ways. On the 25<sup>th</sup> of July we will be having the big anniversary tournament which will actually be two tournaments. A 9hole tournament in the morning and an 18 hole tournament in the afternoon. This month will be 4 players for the price of 3 on May 25<sup>th</sup>. Brian asked about members being able to sign up first and making sure that is out there.

Olde Barnstable Plans for 2017 –Holway

-The pro shop is stocked and getting put back together with new merchandise, plenty of merchandise for the 25<sup>th</sup> anniversary and if there is something that you want that you do not see please ask. The construction is moving along very well. The tournament schedule has started today was the opening day luncheon and we had 48 ladies. We are starting the weekend skins game again at Olde Barnstable on the weekend for pro shop credit. The ladies member member is June 6<sup>th</sup> and there is a men's member member on June 3<sup>rd</sup>. We have some new seasonal employees this year please be patient with them. Mary Creighton- the luncheon was very good after the tournament today.

Director of Golf Report- McIntyre – Financial Report

-April was an outstanding month the weather was good. We are waiting for the doors to come in at OBF right now and that is the main thing waiting for completion. The construction at Hyannis is moving along nicely and hopefully will be completed by Memorial Day weekend. The awning also still needs to go up at OBF and there will be a new awning going over the back door to the first tee area steps at OBF. Brian Conway asked about the portion of space under the deck at Hyannis, Bruce explained that it is used for cart storage and cleaning.

Director of Golf Maintenance Report – White

- In regards to the rain days we are pushing it to the limit now. If we can get people out there to play golf and not do too much damage on the golf course we will let them out. The course is coming in very nice, the rough is getting thick, we are mowing twice a week. Green aeration went very well at both courses. We are lowering the cut on the greens this week to get to the regular height. All our seasonal people are coming on at both courses, we do have a good staff this year. Hopefully you will see some stump grinding happening soon. We did discover a lightning strike at Hyannis when we were putting the irrigation back on this year. We tracked the wires and spent 3 days trying to fix and then we had to hire help. We suffered \$7700.00 in damages and we are going to look into insurance to help offset the cost.

**MOTION TO ADJOURN duly made by Mary Creighton SECONDED BY Brian Conway**

**Vote: so voted unanimously**

Adjourn: 6:10PM  
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> \*\*