



Town of Barnstable

Barnstable Golf

Hyannis Golf Course, 1840 Route 132, Hyannis, Ma 02601 (508) 362-2606
 Olde Barnstable Fairgrounds Golf Course, 1460 Route 149, Marstons Mills, Ma 02648 (508) 420-1141
 Director of Golf: Jesse Schechtman

Golf Committee

July 12th 2022

Meeting Called to order; 5:31pm
 Minutes; Draft

Chair Hochstein reads statement in accordance with MGL Ch. 30.A.S.20 regarding public taping at meetings- No one responds as taping the meeting. Chair Hochstein also reads the executive order on remote participation via zoom and that the meeting is being recorded and will air on channel 18 after the meeting concludes

Roll Call:	GEOFFREY CONVERSE	Present
	JOHN COOKSON	Absent
	KEITH HOCHSTEIN	Present
	SUSANNE CONLEY	Present
	MARK BUSHWAY	Present
	BILL SYLVA	Absent
	JASON AUBEE	Absent

ALSO PRESENT; JESSE SCHECHTMAN, SUSAN SHANLEY, JAMES BENTLEY

Public Comments; NONE

Act on Minutes from the May 10th 2022 meeting

Motion duly made by Mark Bushway to approve the minutes of the April 12th Golf Committee meeting seconded by Susanne Conley.

Roll Call Vote; ALL VOTE YES

Director of Golf Report- Jesse Schechtman

Longtime Golf Division staffer Wayne Malcolm has accepted a position with the Barnstable Council on Aging. He is now working out of the Barnstable Adult Community Center. Wayne was a huge part of our operation in a variety of ways and he will certainly be missed. The good news is that not only is he still with the Town but he's actually still within our department, given that just like the Golf Division, the BACC operates within the Community Services Department.

These last few weeks have been incredibly busy as we worked on closing out Fiscal year 22 which ended June 30th, and then getting FY23 up and running.

FY22 Final Numbers: Hosted just shy of 74,000 rounds, which overall was a 60/40 split with members playing the majority of the rounds. That 60/40 split was consistent at both golf courses, which historically hasn't always been the case. It used to be more member heavy at OBF at maybe 65/35 with Hyannis almost being 50/50 between member and public play. Fortunately in recent years more and more members are finding that they enjoy playing Hyannis, which has helped to slightly reduce the pressure on Olde Barnstable and spread things out a little more evenly.

Greens fees for FY22 were once again our #1 revenue center at a bit over \$1.4M. We sold approximately 1,400 annual passes (our highest ever) equating to \$1.38M. Cart rentals are the third highest revenue center at \$640K. Merchandise sales are fourth at around \$260K, and the driving ranges are fifth at around \$180K.

Public play accounts for over half of all golf specific fees, while accounting for only 40% of the actual rounds played. That metric alone should highlight the fact that public play goes a long way in keeping membership fees down by paying a disproportionate share of what it costs to operate these facilities. There has to be an understanding that without the public greens fee play, these facilities would not exist.

Total revenue was forecasted at \$3.4M, and ended up coming in over \$3.9M. \$500K anticipated surplus contribution. Add that to the existing \$1.9M or so and our new surplus balance should be somewhere around \$2.4M once it's certified which likely won't be until into September. That level of surplus means we can really start attacking some of our more pressing issues. We have an irrigation system that is well beyond its predicted useful life that is constantly being repaired, costing crazy amounts of time and money. On top of that we have 9 buildings between the two facilities that are all in need of varying degrees of repair. We need a tractor. James and I are excited about the possibility of addressing a lot of these things.

The FY23 budget represents a 3% increase in direct operating expenses, going up \$100K from \$3.36M to \$3.46M. It does not contain any General Fund Support (read: tax dollars). In terms of revenue projections, the FY23 budget represents a 2.4% increase. Plenty attainable, but as always we need a lot of things to go our way, most notably the weather.

Cart path project at Hyannis GC is slated to start in late September, hopefully finishing up by the end of October. Minimal disruption is the goal but there's no guarantee that we won't have at least some partial course closures, re-routing, etc. This is a \$300K project.

Tuesday morning Ladies Club has been incredible as far as turnouts. This morning was the highest ever with 68 players. The Men's Club, played on Wednesday mornings, is showing some signs of resurgence with around 30 players weekly.

Lastly, the state of Massachusetts law allowing for remote meetings expires on July 15th, so unless that is extended, this will be our last Zoom meeting.

Susanne Conley asked about status of a replacement for Wayne Malcolm. Jesse explained there will not be one as this was part of a larger restructuring of the Community Services Department.

Geoff Converse asked if the Cart Path project is just at Hyannis. Jesse confirmed.

Keith asked about the status of the existing irrigation system at Hyannis. Jesse and James both explained that a total replacement would be very costly and we have to deal with what we have for now.

Keith asked about the cost of the Cart Path project. Jesse explained that the low bid came in at around \$294,000.

Keith asked about the status of the CPC transfer for the Hyannis GC land acquisition. Jesse said it was approved for FY23, but no guarantees moving forward, granted FY25 marks the last year of this debt.

Keith commented that the new forward tees on hole 17 and 18 at Hyannis GC have been very well received.

Susanne asked about the new cart lease and if we will be able to get them in time for the 2023 season. Jesse said we can't do anything about the current supply chain issues, we just have to wait and see for now.

Keith asked if David Donnellan would be available to give a report on The First Tee program at next month's meeting. Jesse said he would reach out.

Geoff Converse asked about high school golf team access at Hyannis GC for this Fall. Jesse said that Barnstable High School would have first dibs.

Director of Golf Maintenance Report – James Bentley

James has a good feeling about the contractor regarding the cart path project.

Spoke of a new forward tee coming on hole #5 at Hyannis GC sometime this fall.

The forward tee on #15 at Hyannis GC will be addressed / leveled.

Fixed a sinkhole short and right of the 9th green at OBF.

Overall courses are doing well despite the drought conditions.

Only about half of the equipment recently purchased for OBF has been delivered, main problems being lack of foam (for seats) and computer chips.

Mark asked about the fairway bunkers on the left side of #18 at OBF. James said they will be filled in.

Mark asked about replacing the tree on #1 at OBF. James said the plan is to transplant a Holly tree from somewhere on property in the fall.

MOTION TO ADJOURN duly made BY Geoff Converse SECONDED by Susanne Conley.

Roll Call Vote: All in favor

Adjourn; 6:18 pm

Respectfully submitted

Susan Shanley

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> **