



TOWN OF BREWSTER GOLF COMMISSION

1000 Freemans Way
(508) 896-1716

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www.CaptainsGolfCourse.com



GOLF COMMISSION MEETING AGENDA 2198 Main Street October 10, 2023 at 4:00 PM

Golf Commission

Andrea Johnson
Chair

John Kissida
Vice Chair

Rob David

Jim Juras

Anne O'Connell

Jay Paggi

David Valcourt

Town Employees

Jay Packett
Director of
Operations

Colin Walsh
Course
Superintendent

This meeting will be conducted in person at the time and location identified above. This means that at least a quorum of the members of the public body will attend the meeting in person and members of the public are welcome to attend in person as well. **As a courtesy only, access to the meeting is also being provided via remote means in accordance with applicable law. Please note that while an option for remote attendance and/or participation is being provided as a courtesy to the public, the meeting/hearing will not be suspended or terminated if technological problems interrupt the virtual broadcast or affect remote attendance or participation, unless otherwise required by law.** Members of the public with particular interest in any specific item on this agenda, which includes an applicant and its representatives, should make plans for in-person vs. virtual attendance accordingly.

Members of the public who wish to access the meeting may do so in the following manner:

Phone: Call (312) 626 6799 or (301) 715-8592. Webinar ID:890 9291 0526 Passcode: 509224

To request to speak: Press *9 and wait to be recognized.

Zoom Webinar: <https://us02web.zoom.us/j/89092910526?pwd=WHM2V3hrVklhSTloWWhVU09kanUzQT09>
Passcode: 509224

To request to speak: Tap Zoom "Raise Hand", then wait to be recognized.

When required by law or allowed by the Chair, persons wishing to provide public comment or otherwise participate in the meeting, may do so by accessing the meeting remotely, as noted above. Additionally, the meeting will be broadcast live, in real time, via **Live broadcast** (Brewster Government TV Channel 18), **Livestream** (livestream.brewster-ma.gov), or **Video recording** (tv.brewster-ma.gov).

Please note that for any item listed in this section the Select Board may take officials action including votes.

1. Call to Order
2. Declaration of a Quorum
3. Meeting Participation Statement
4. Recording Statement: As required by the Open Meeting Law, we are informing you that the Town will be video and audio taping as well as broadcasting this public meeting. In addition, if anyone else intends to either video or audio tape this meeting they are required to inform the Chair.
5. Public Comment
6. Superintendents Report- Colin Walsh
7. Director of Golf Operations Report- Jay Packett
 - a. Business Manager Update
8. State of the Captains- Final Draft Approval - Dave Valcourt
9. Pump House Protection
 - a. Technical edits made to the RFP for the irrigation water source/supply study (Jay Paggi)
10. Divot/Ball Mark Problem-Dave Valcourt
11. Strategic Planning Updates
12. Questions and Comments from Associations and Liaisons
13. Review and Approve Minutes: 9/12 & 9/26
14. Future Agenda Items and Meetings (10/24 and 11/12)
15. Matters Not Reasonably Anticipated by the Chair
16. Adjournment

Date Posted:
10/05/2023

Date Revised:

Received by Town Clerk:

BUDGET STATUS rev. 9/30/23

	FY 2024				% of Budget Spent	FY 2023				% of Budget Spent
	Expended thru September	Budget	Balance			Expended thru September	Budget	Balance		
WAGES						WAGES				
Full-time Wages	\$ 222,973.30	\$ 1,106,892.00	\$ 883,918.70	20.1%	Full-time Wages	\$ 223,842.74	\$ 1,001,971.00	\$ 778,128.26	22.3%	
Part-time Wages	\$ 197,911.95	\$ 570,394.00	\$ 372,482.05	34.7%	Part-time Wages	\$ 197,542.35	\$ 518,540.00	\$ 320,997.65	38.1%	
Overtime	\$ 25,558.77	\$ 67,302.00	\$ 41,743.23	38.0%	Overtime	\$ 24,954.95	\$ 61,184.00	\$ 36,229.05	40.8%	
Longevity	\$ 3,000.00	\$ 14,170.00	\$ 11,170.00	21.2%	Longevity	\$ 3,081.00	\$ 15,197.00	\$ 12,116.00	20.3%	
Contractual Obligations	\$ -	\$ 33,000.00	\$ 33,000.00		Contractual Obligations	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
SUBTOTAL	\$ 449,444.02	\$ 1,791,758.00	\$ 1,342,313.98	25.1%	SUBTOTAL	\$ 449,421.04	\$ 1,596,892.00	\$ 1,147,470.96	28.1%	
GENERAL EXPENSES					GENERAL EXPENSES					
Oil/Grease	\$ -	\$ 3,500.00	\$ 3,500.00	0.0%	Oil/Grease	\$ -	\$ 3,200.00	\$ 3,200.00	0.0%	
Diesel Fuel	\$ 6,835.68	\$ 12,500.00	\$ 5,664.32	54.7%	Diesel Fuel	\$ 4,643.90	\$ 10,500.00	\$ 5,856.10	44.2%	
Heating	\$ 1,588.90	\$ 16,000.00	\$ 14,411.10	9.9%	Heating	\$ 1,322.57	\$ 14,000.00	\$ 12,677.43	9.4%	
Gasoline	\$ 4,168.01	\$ 13,000.00	\$ 8,831.99	32.1%	Gasoline	\$ 3,550.64	\$ 9,000.00	\$ 5,449.36	39.5%	
Electricity	\$ 16,508.43	\$ 50,000.00	\$ 33,491.57	33.0%	Electricity	\$ 19,242.68	\$ 48,760.00	\$ 29,517.32	39.5%	
Electricity-Irrigation Pump	\$ 6,539.11	\$ 25,000.00	\$ 18,460.89	26.2%	Electricity-Irrigation Pump	\$ 11,839.85	\$ 23,320.00	\$ 11,480.15	50.8%	
R&M Equipment	\$ 25,107.71	\$ 95,000.00	\$ 69,892.29	26.4%	R&M Equipment	\$ 21,643.44	\$ 88,000.00	\$ 66,356.56	24.6%	
R&M Irrigation	\$ 11,579.51	\$ 40,000.00	\$ 28,420.49	28.9%	R&M Irrigation	\$ 17,100.75	\$ 37,000.00	\$ 19,899.25	46.2%	
Professional/Technical	\$ 1,409.08	\$ 8,500.00	\$ 7,090.92	16.6%	Professional/Technical	\$ 1,780.00	\$ 4,500.00	\$ 2,720.00	39.6%	
OSHA Training	\$ -	\$ 2,500.00	\$ 2,500.00	0.0%	OSHA Training	\$ -	\$ 2,500.00	\$ 2,500.00	0.0%	
Phones	\$ 355.36	\$ 1,600.00	\$ 1,244.64	22.2%	Phones	\$ 365.22	\$ 1,600.00	\$ 1,234.78	22.8%	
Alarm	\$ 1,320.00	\$ 2,200.00	\$ 880.00	60.0%	Alarm	\$ 1,896.31	\$ 2,200.00	\$ 303.69	86.2%	
Office Supplies	\$ 767.33	\$ 10,000.00	\$ 9,232.67	7.7%	Office Supplies	\$ 3,251.90	\$ 9,500.00	\$ 6,248.10	34.2%	
Score Cards	\$ -	\$ 6,000.00	\$ 6,000.00	0.0%	Score Cards	\$ 2,985.00	\$ 5,000.00	\$ 2,015.00	59.7%	
Maintenance Supplies	\$ 2,472.55	\$ 15,000.00	\$ 12,527.45	16.5%	Maintenance Supplies	\$ 6,646.19	\$ 12,000.00	\$ 5,353.81	55.4%	
Range Supplies	\$ 3,480.58	\$ 13,000.00	\$ 9,519.42	26.8%	Range Supplies	\$ 2,350.06	\$ 13,000.00	\$ 10,649.94	18.1%	
Computer Supplies	\$ 1,573.30	\$ 8,500.00	\$ 6,926.70	18.5%	Computer Supplies	\$ 3,087.45	\$ 8,000.00	\$ 4,912.55	38.6%	
Custodial Supplies	\$ 5,447.50	\$ 25,000.00	\$ 19,552.50	21.8%	Custodial Supplies	\$ 4,018.97	\$ 22,000.00	\$ 17,981.03	18.3%	
Rubbish Removal/Sanitation	\$ 6,063.62	\$ 35,000.00	\$ 28,936.38	17.3%	Rubbish Removal/Sanitation	\$ 4,807.12	\$ 20,000.00	\$ 15,192.88	24.0%	
Seed & Sod	\$ 3,396.00	\$ 35,000.00	\$ 31,604.00	9.7%	Seed & Sod	\$ 6,522.00	\$ 29,000.00	\$ 22,478.00	22.5%	
Tee & Green	\$ 1,570.47	\$ 13,000.00	\$ 11,429.53	12.1%	Tee & Green	\$ -	\$ 12,000.00	\$ 12,000.00	0.0%	
Landscaping	\$ -	\$ 8,000.00	\$ 8,000.00	0.0%	Landscaping	\$ 793.50	\$ 5,000.00	\$ 4,206.50	15.9%	
Topsoil & Sand	\$ 7,714.30	\$ 40,000.00	\$ 32,285.70	19.3%	Topsoil & Sand	\$ 5,396.28	\$ 31,500.00	\$ 26,103.72	17.1%	
Fertilizer	\$ 12,855.00	\$ 100,000.00	\$ 87,145.00	12.9%	Fertilizer	\$ 11,612.25	\$ 96,000.00	\$ 84,387.75	12.1%	
Fungicide	\$ 3,180.00	\$ 135,000.00	\$ 131,820.00	2.4%	Fungicide	\$ 4,945.37	\$ 126,000.00	\$ 121,054.63	3.9%	
Insecticides	\$ 1,092.37	\$ 20,000.00	\$ 18,907.63	5.5%	Insecticides	\$ -	\$ 16,000.00	\$ 16,000.00	0.0%	
Misc. Wetting Agents/Lime	\$ 1,620.43	\$ 60,000.00	\$ 58,379.57	2.7%	Misc. Wetting Agents/Lime	\$ 1,015.00	\$ 58,000.00	\$ 56,985.00	1.8%	
Cart Lease	\$ 55,500.00	\$ 111,000.00	\$ 55,500.00	50.0%	Cart Lease	\$ 74,000.00	\$ 111,000.00	\$ 37,000.00	66.7%	
Clubhouse Furn./Repair	\$ 8,967.40	\$ 51,000.00	\$ 42,032.60	17.6%	Clubhouse Furn./Repair	\$ 22,732.30	\$ 50,000.00	\$ 27,267.70	45.5%	
Credit Card Expense	\$ 61,965.18	\$ 85,000.00	\$ 23,034.82	72.9%	Credit Card Expense	\$ 38,592.70	\$ 75,000.00	\$ 36,407.30	51.5%	
Environmental Monitoring	\$ -	\$ 3,500.00	\$ 3,500.00	0.0%	Environmental Monitoring	\$ 426.08	\$ 3,000.00	\$ 2,573.92	14.2%	
Safety Clothing Allowance	\$ 1,550.37	\$ 10,000.00	\$ 8,449.63	15.5%	Safety Clothing Allowance	\$ 896.87	\$ 9,000.00	\$ 8,103.13	10.0%	
Mileage-Maintenance	\$ -	\$ 450.00	\$ 450.00	0.0%	Mileage-Maintenance	\$ -	\$ 450.00	\$ 450.00	0.0%	
Meetings/Travel	\$ -	\$ 2,500.00	\$ 2,500.00	0.0%	Meetings/Travel	\$ -	\$ 2,500.00	\$ 2,500.00	0.0%	
Dues and Subscriptions	\$ 2,340.00	\$ 4,100.00	\$ 1,760.00	57.1%	Dues and Subscriptions	\$ 2,605.00	\$ 4,100.00	\$ 1,495.00	63.5%	
Clothing Allowance-Admin	\$ -	\$ 4,000.00	\$ 4,000.00	0.0%	Clothing Allowance-Admin	\$ -	\$ 4,000.00	\$ 4,000.00	0.0%	
Advertising/Promotions	\$ 8,874.98	\$ 50,000.00	\$ 41,125.02	17.7%	Advertising/Promotions	\$ 6,394.93	\$ 50,000.00	\$ 43,605.07	12.8%	
CVEC Administration Charges	\$ 390.63	\$ 4,688.00	\$ 4,297.37	8.3%	CVEC Administration Charges	\$ 1,171.88	\$ 4,688.00	\$ 3,516.12	25.0%	
	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -		
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SUBTOTAL	\$ 266,233.80	\$ 1,119,538.00	\$ 853,304.20	23.8%	SUBTOTAL	\$ 287,636.21	\$ 1,021,318.00	\$ 733,681.79	28.2%	
Other Expenses:					Other Expenses:					
Transfer to Trust	\$ -	\$ 21,000.00	\$ 21,000.00	0%	Transfer to Trust	\$ -	\$ 21,000.00	\$ 21,000.00	0%	
Pro Shop Purchases	\$ 69,971.15	\$ 240,000.00	\$ 170,028.85	29%	Pro Shop Purchases	\$ 69,642.86	\$ 230,000.00	\$ 160,357.14	30%	
Capital	\$ -	\$ -	\$ -		Capital	\$ -	\$ -	\$ -		
Indirect Costs	\$ 211,619.00	\$ 211,619.00	\$ -	100%	Indirect Costs	\$ 205,356.00	\$ 205,356.00	\$ -	100%	
Life Insurance	\$ 158.55	\$ 712.00	\$ 553.45	22%	Life Insurance	\$ 223.52	\$ 671.00	\$ 447.48	33%	
Unemployment	\$ -	\$ 50,000.00	\$ 50,000.00	0%	Unemployment	\$ -	\$ 55,080.00	\$ 55,080.00	0%	
Health Insurance	\$ 69,717.75	\$ 373,092.00	\$ 303,374.25	19%	Health Insurance	\$ 69,398.25	\$ 343,608.00	\$ 274,209.75	20%	
Medicare	\$ -	\$ 26,050.00	\$ 26,050.00	0%	Medicare	\$ -	\$ 23,976.00	\$ 23,976.00	0%	
Compensated Absences	\$ 7,308.00	\$ 20,000.00	\$ 12,692.00	37%	Compensated Absences	\$ 5,308.00	\$ 20,000.00	\$ 14,692.00	27%	
Workers Compensation	\$ 11,324.00	\$ 16,000.00	\$ 4,676.00	71%	Workers Compensation	\$ 10,605.00	\$ 16,480.00	\$ 5,875.00	64%	
General Liability Insurance	\$ 70,386.77	\$ 82,000.00	\$ 11,613.23	86%	General Liability Insurance	\$ 68,262.24	\$ 81,198.00	\$ 12,935.76	84%	
Retirement/Pension Exp.	\$ 296,704.66	\$ 296,705.00	\$ 0.34	100%	Retirement/Pension Exp.	\$ 238,554.00	\$ 238,554.00	\$ -	100%	
Transfer to Capital Stabilization	\$ 350,000.00	\$ 350,000.00	\$ -	100%	Transfer to Capital Stabilization	\$ -	\$ 400,000.00	\$ 400,000.00	0%	
SUBTOTAL	\$ 1,087,189.88	\$ 1,687,178.00	\$ 599,988.12	64%	SUBTOTAL	\$ 667,349.87	\$ 1,635,923.00	\$ 968,573.13	41%	
GRAND TOTAL	\$ 1,802,867.70	\$ 4,598,474.00	\$ 2,795,606.30	39%	GRAND TOTAL	\$ 1,404,407.12	\$ 4,254,133.00	\$ 2,849,725.88	33%	

CAPTAINS GOLF COURSE COMPARISON REPORT SEPTEMBER

	<u>Sep-18</u>	<u>Sep-19</u>	<u>Sep-20</u>	<u>Sep-21</u>	<u>Sep-22</u>	<u>Sep-23</u>
REVENUE						
MEMBERSHIPS:						
RESIDENTS - Early	\$ 4,784.00	\$ 6,061.00	\$ 8,375.00	\$ -	\$ -	\$ 500.00
RESIDENTS - Morning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RESIDENTS - Twilight	\$ 1,341.00	\$ 2,822.00	\$ 3,310.00	\$ -	\$ 868.40	\$ -
CHARTER NON-RESIDENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON-RESIDENTS	\$ 3,591.00	\$ 3,771.00	\$ 8,360.00	\$ 2,804.00	\$ -	\$ 2,165.00
NON-RESIDENT TWILIGHT	\$ 249.00	\$ 1,554.00	\$ 2,448.00	\$ -	\$ -	\$ 536.00
AFP COLLEGIATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AFP JUNIOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 9,965.00	\$ 14,208.00	\$ 22,493.00	\$ 2,804.00	\$ 868.40	\$ 3,201.00
GREEN FEES:						
18 HOLE GREEN FEE	\$ 178,229.52	\$ 197,857.62	\$ 242,866.89	\$ 173,759.91	\$ 215,005.56	\$ 212,285.74
TWILIGHT GREEN FEES	\$ 20,605.00	\$ 18,376.00	\$ 32,034.89	\$ 25,606.00	\$ 29,204.00	\$ 46,216.00
BACK 9 GREEN FEES	\$ 8,396.00	\$ 7,999.00	\$ 16,757.00	\$ 28,032.00	\$ 29,590.00	\$ 4,774.00
ADVANCED RESERVATIONS	\$ 11,344.50	\$ 8,419.40	\$ 5,838.30	\$ 3,580.80	\$ 9,125.40	\$ 26,961.55
SUBTOTAL	\$ 218,575.02	\$ 232,652.02	\$ 297,497.08	\$ 230,978.71	\$ 282,924.96	\$ 290,237.29
CARTS:						
18 HOLE CART	\$ 75,195.74	\$ 74,320.94	\$ 93,665.17	\$ 78,430.36	\$ 86,019.78	\$ 86,519.55
9 HOLE CART	\$ 14,935.10	\$ 17,200.25	\$ 21,114.06	\$ 16,986.61	\$ 21,346.32	\$ 17,564.89
SUBTOTAL	\$ 90,130.84	\$ 91,521.19	\$ 114,779.23	\$ 95,416.97	\$ 107,366.10	\$ 104,084.44
DRIVING RANGE	\$ 14,912.00	\$ 14,224.00	\$ 26,426.00	\$ 19,063.00	\$ 14,676.00	\$ 14,808.00
PULL CARTS	\$ 972.36	\$ 963.96	\$ 1,118.98	\$ 476.15	\$ 782.97	\$ 771.81
SNACK BAR RENT	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ -
GIFT CERTIFICATES	\$ (1,486.31)	\$ (1,367.63)	\$ (792.94)	\$ 61.73	\$ (1,125.72)	\$ 88.09
CREDIT BOOK	\$ (9,751.20)	\$ (4,714.08)	\$ 852.26	\$ 4,829.73	\$ 4,697.11	\$ 1,265.02
PRO SHOP SALES	\$ 33,930.33	\$ 31,599.38	\$ 28,664.65	\$ 30,197.38	\$ 25,524.36	\$ 39,701.98
HANDICAP REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOLAR REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISC. SALES	\$ -	\$ -	\$ -	\$ 5,504.50	\$ 1,657.14	\$ 15.00
SUBTOTAL	\$ 43,577.18	\$ 45,705.63	\$ 56,268.95	\$ 65,132.49	\$ 46,211.86	\$ 56,649.90
TOTAL REVENUE	\$ 362,248.04	\$ 384,086.84	\$ 491,038.26	\$ 394,332.17	\$ 437,371.32	\$ 454,172.63

CAPTAINS GOLF COURSE COMPARISON REPORT

CALENDAR YEAR THROUGH SEPTEMBER (9 months)

	<u>YEAR 2018</u>	<u>YEAR 2019</u>	<u>YEAR 2020</u>	<u>YEAR 2021</u>	<u>YEAR 2022</u>	<u>YEAR 2023</u>
REVENUE						
MEMBERSHIPS:						
RESIDENTS - Early	\$ 291,480.85	\$ 318,694.00	\$ 332,563.02	\$ 283,150.00	\$ 390,561.00	\$ 395,646.71
RESIDENTS - Morning	\$ 215,091.99	\$ 216,176.45	\$ 194,268.00	\$ 167,045.70	\$ 261,186.50	\$ 294,422.70
RESIDENTS - Twilight	\$ 45,388.00	\$ 51,884.33	\$ 64,999.00	\$ 52,651.00	\$ 68,224.80	\$ 69,746.00
CHARTER NON-RESIDENTS	\$ 6,895.00	\$ 7,240.00	\$ 6,080.00	\$ 7,600.00	\$ -	\$ -
NON-RESIDENTS	\$ 320,515.00	\$ 338,696.00	\$ 369,423.00	\$ 412,078.00	\$ 538,192.87	\$ 562,694.96
NON-RESIDENT TWILIGHT	\$ 42,579.00	\$ 43,281.00	\$ 69,833.00	\$ 71,648.00	\$ 81,951.00	\$ 73,340.00
COLLEGIATE	\$ 5,500.00	\$ 8,386.00	\$ 21,322.00	\$ 19,993.00	\$ 19,380.00	\$ 17,650.00
JUNIORS	\$ 3,730.00	\$ 4,830.00	\$ 6,456.00	\$ 5,464.00	\$ 3,917.00	\$ 4,956.00
SUBTOTAL	\$ 931,179.84	\$ 989,187.78	\$ 1,064,944.02	\$ 1,019,629.70	\$ 1,363,413.17	\$ 1,418,456.37
GREEN FEES:						
18 HOLE GREEN FEE	\$ 1,263,179.33	\$ 1,297,267.07	\$ 1,290,923.75	\$ 1,423,229.95	\$ 1,554,265.80	\$ 1,623,418.49
TWILIGHT GREEN FEES	\$ 136,716.20	\$ 152,978.30	\$ 188,523.88	\$ 192,338.20	\$ 203,976.98	\$ 364,177.19
BACK 9 GREEN FEES	\$ 67,201.04	\$ 79,048.95	\$ 88,523.00	\$ 139,456.00	\$ 212,649.14	\$ 55,231.00
ADVANCED RESERVATIONS	\$ 102,234.20	\$ 98,975.60	\$ 28,739.70	\$ 40,244.70	\$ 55,168.15	\$ 107,166.90
SUBTOTAL	\$ 1,569,330.77	\$ 1,628,269.92	\$ 1,596,710.33	\$ 1,795,268.85	\$ 2,026,060.07	\$ 2,149,993.58
CARTS:						
18 HOLE CART	\$ 476,909.74	\$ 458,254.86	\$ 427,350.46	\$ 545,172.19	\$ 569,782.02	\$ 606,820.65
9 HOLE CART	\$ 103,176.49	\$ 102,447.87	\$ 105,023.42	\$ 122,673.25	\$ 135,958.07	\$ 139,645.91
SUBTOTAL	\$ 580,086.23	\$ 560,702.73	\$ 532,373.88	\$ 667,845.44	\$ 705,740.09	\$ 746,466.56
DRIVING RANGE	\$ 112,469.80	\$ 127,819.00	\$ 121,653.00	\$ 149,486.00	\$ 151,517.50	\$ 155,563.00
PULL CARTS	\$ 7,441.20	\$ 7,095.17	\$ 7,411.57	\$ 5,104.95	\$ 5,348.65	\$ 6,357.90
SNACK BAR RENT	\$ 23,500.00	\$ 25,451.58	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	\$ 6,000.00
GIFT CERTIFICATES	\$ (16,142.69)	\$ (18,369.57)	\$ (16,450.58)	\$ (8,661.51)	\$ (13,576.49)	\$ (14,840.89)
CREDIT BOOK	\$ 1,789.16	\$ 5,839.16	\$ 3,708.07	\$ 19,042.27	\$ 16,478.10	\$ 18,801.75
PRO SHOP SALES	\$ 241,755.97	\$ 235,907.50	\$ 148,597.47	\$ 233,191.65	\$ 255,114.01	\$ 298,175.70
HANDICAP REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,560.00
SOLAR REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,117.00
MISC. SALES	\$ -	\$ -	\$ -	\$ 5,504.50	\$ 7,046.64	\$ 4,155.75
SUBTOTAL	\$ 370,813.44	\$ 383,742.84	\$ 274,919.53	\$ 418,667.86	\$ 426,928.41	\$ 558,890.21
TOTAL REVENUE	\$ 3,451,410.28	\$ 3,561,903.27	\$ 3,468,947.76	\$ 3,901,411.85	\$ 4,522,141.74	\$ 4,873,806.72

CAPTAINS GOLF COURSE COMPARISON REPORT

FISCAL YEAR THROUGH SEPTEMBER (3 months)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
REVENUE						
MEMBERSHIPS:						
RESIDENTS - Early	\$ 17,382.00	\$ 12,033.00	\$ 20,767.00	\$ 7,371.00	\$ -	\$ 1,800.00
RESIDENTS - Morning	\$ (795.00)	\$ 3,340.00	\$ (793.00)	\$ 3,390.00	\$ 3,280.00	\$ 2,970.00
RESIDENTS - Twilight	\$ 4,338.00	\$ 4,796.00	\$ 6,195.00	\$ 2,808.00	\$ 5,548.40	\$ 1,080.00
CHARTER NON-RESIDENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON-RESIDENTS	\$ 8,367.00	\$ 10,454.00	\$ 22,400.00	\$ 2,804.00	\$ 2,080.00	\$ 4,330.00
NON-RESIDENT TWILIGHT	\$ 2,154.00	\$ 2,590.00	\$ 6,492.00	\$ 1,400.00	\$ 2,310.00	\$ 2,136.00
COLLEGIATE	\$ 740.00	\$ 945.00	\$ 1,221.00	\$ 1,221.00	\$ 450.00	\$ 450.00
JUNIORS	\$ 1,085.00	\$ 388.00	\$ 496.00	\$ 584.00	\$ -	\$ 496.00
SUBTOTAL	\$ 33,271.00	\$ 34,546.00	\$ 56,778.00	\$ 19,578.00	\$ 13,668.40	\$ 13,262.00
GREEN FEES:						
18 HOLE GREEN FEE	\$ 901,036.33	\$ 942,899.55	\$ 1,111,054.81	\$ 977,823.49	\$ 1,063,537.56	\$ 1,099,837.99
TWILIGHT GREEN FEES	\$ 92,980.20	\$ 99,807.00	\$ 138,752.88	\$ 120,380.20	\$ 125,072.00	\$ 245,138.15
BACK 9 GREEN FEES	\$ 53,037.04	\$ 63,513.00	\$ 73,486.00	\$ 104,448.00	\$ 159,055.01	\$ 21,115.00
ADVANCED RESERVATIONS	\$ 30,001.00	\$ 30,093.00	\$ 14,537.30	\$ 10,558.50	\$ 31,462.60	\$ 66,330.15
SUBTOTAL	\$ 1,077,054.57	\$ 1,136,312.55	\$ 1,337,830.99	\$ 1,213,210.19	\$ 1,379,127.17	\$ 1,432,421.29
CARTS:						
18 HOLE CART	\$ 308,696.92	\$ 308,753.74	\$ 362,217.55	\$ 355,505.92	\$ 374,682.15	\$ 374,441.84
9 HOLE CART	\$ 71,854.82	\$ 77,232.91	\$ 82,800.85	\$ 77,347.43	\$ 91,264.14	\$ 85,478.89
SUBTOTAL	\$ 380,551.74	\$ 385,986.65	\$ 445,018.40	\$ 432,853.35	\$ 465,946.29	\$ 459,920.73
DRIVING RANGE	\$ 71,174.00	\$ 76,443.00	\$ 96,413.00	\$ 86,850.00	\$ 83,431.50	\$ 88,866.00
PULL CARTS	\$ 5,099.97	\$ 4,755.93	\$ 5,624.65	\$ 3,070.01	\$ 3,885.76	\$ 4,316.37
SNACK BAR RENT	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	\$ -
GIFT CERTIFICATES	\$ (16,583.77)	\$ (14,530.35)	\$ (10,966.30)	\$ (10,073.53)	\$ (11,182.36)	\$ (11,345.07)
CREDIT BOOK	\$ (1,262.00)	\$ 4,114.15	\$ 4,224.94	\$ 14,656.78	\$ 13,018.04	\$ 7,425.52
PRO SHOP SALES	\$ 137,530.19	\$ 132,522.99	\$ 109,421.77	\$ 133,605.45	\$ 129,297.02	\$ 177,905.20
HANDICAP REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100.00
SOLAR REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISC. SALES	\$ -	\$ -	\$ -	\$ 5,504.50	\$ 3,255.55	\$ 3,340.10
SUBTOTAL	\$ 210,958.39	\$ 218,305.72	\$ 214,718.06	\$ 248,613.21	\$ 226,705.51	\$ 272,608.12
TOTAL REVENUE	\$ 1,701,835.70	\$ 1,775,150.92	\$ 2,054,345.45	\$ 1,914,254.75	\$ 2,085,447.37	\$ 2,178,212.14

MONTH: Sep-23

DATE	DAY	GUEST PLAY								MEMBER PLAY				GRAND TOTALS	COMMENTS/WEATHER
		18	B-9	TW-LT	PP	COMP	OTHER	TOT-GST	18	B-9	TW-LT	TOT-MBR			
1	FRI	206	2	107	-	7	-	322	155	15	98	268	590	Sunny, 75 deg	
2	SAT	281	5	132	-	2	-	420	114	9	42	165	585	Perfect, Sun, 75 deg	
3	SUN	248	9	80	-	6	-	343	143	9	87	239	582	Sunny, Humid, 80 deg	
4	MON	160	1	77	-	7	-	245	189	-	65	254	499	Sunny, Warm, 80 deg	
5	TUE	78	1	47	-	9	-	135	101	5	52	158	293	Sunny, Hot, 84 deg	
6	WED	94	1	61	16	10	-	182	155	10	78	243	425	Sun, Hot, 87 deg	
7	THU	137	10	37	57	2	40	283	100	17	57	174	457	HOT, HUMID, 90 deg	
8	FRI	205	-	87	31	3	-	326	111	29	61	201	527	Partly Cloudy, 82 deg	
9	SAT	117	6	59	29	1	-	212	152	17	30	199	411	Warm, Humid, 80 deg	
10	SUN	94	3	26	24	4	-	151	170	5	69	244	395	Warm, Humid, 82 deg	
11	MON	58	1	32	-	23	-	114	121	-	29	150	264	Overcast, 76 deg	
12	TUE	56	-	23	15	7	-	101	98	-	42	140	241	Overcast, Rainy, Muggy, 75 deg	
13	WED	77	2	17	-	6	-	102	112	41	25	178	280	Humid, 80 deg	
14	THU	74	6	30	25	5	65	205	40	4	36	80	285	Rain AM, Sun PM, Humid 77 deg	
15	FRI	173	3	26	36	1	-	239	114	38	56	208	447	Cloudy, Windy, 65 deg	
16	SAT	-	-	-	-	-	-	-	-	-	-	-	-	Closed, Hurricane Lee	
17	SUN	114	13	62	-	1	-	190	142	13	66	221	411	Sunny, 72 deg	
18	MON	7	2	-	-	-	-	9	27	4	3	34	43	Rain, 67 deg	
19	TUE	65	-	20	-	6	-	91	114	-	65	179	270	Sunny, 75 deg	
20	WED	57	1	25	-	5	-	88	120	-	71	191	279	Sunny, Nice, 71 deg	
21	THU	104	4	42	-	6	-	156	117	7	63	187	343	Sunny, 70 deg	
22	FRI	197	10	69	-	3	-	279	112	9	119	240	519	Sunny, Windy, 72 deg	
23	SAT	47	6	25	-	-	-	78	13	5	2	20	98	Rain, 60 deg	
24	SUN	114	9	20	-	3	-	146	89	1	18	108	254	Rain Showers, 61 deg	
25	MON	21	-	4	-	1	-	26	23	14	-	37	63	Cloudy, Damp, 62 deg	
26	TUE	56	4	5	-	10	-	75	98	-	48	136	211	Cool, 60 deg	
27	WED	65	-	44	4	5	-	118	68	13	79	160	278	Sunny, Windy, 65 deg	
28	THU	140	9	28	-	13	-	190	93	16	55	164	354	Sunny, 65 deg	
29	FRI	120	2	46	2	2	-	172	112	30	28	170	342	Cloudy, Windy, 63 deg	
30	SAT	107	-	11	18	-	-	136	10	-	6	16	152	Rain, 60 deg	
TOTALS		3,272	110	1,242	257	148	105	5,134	3,003	311	1,450	4,764	9,898		
September-22		3,569	700	808	360	197	206	5,840	3,203	1,390	786	5,379	11,219	1 Day Closed	
September-21		2,780	556	1,187	341	39	24	4,927	3,292	1,112	973	5,377	10,304		
September-20		4,019	392	1,235	281	67	-	5,994	4,184	728	1,682	6,594	12,588		
September-19		3,368	236	629	480	221	95	5,029	3,647	838	1,046	5,531	10,560		
September-18		3,202	232	712	289	192	194	4,821	3,136	831	873	4,840	9,661		
September-17		3,122	210	595	355	124	177	4,583	3,167	761	692	4,620	9,203		
September-16		3,437	124	595	403	173	167	4,899	3,244	958	655	4,857	9,756		
September-15		3,859	115	572	414	216	46	5,222	3,568	733	655	4,956	10,178		
September-14		3,134	105	628	492	173	194	4,726	3,411	920	637	4,968	9,694		
September-13		3,348	127	697	574	163	273	5,182	3,251	871	381	4,503	9,685		
September-12		3,315	200	592	566	170	277	5,120	3,371	765	240	4,376	9,496		
September-11		3,397	84	467	539	157	164	4,808	3,717	1,034	126	4,877	9,685		
September-10		2,802	107	672	582	169	376	4,708	3,557	1,065	349	4,971	9,679		
September-09		3,338	144	813	458	326	407	5,486	3,980	882	340	5,202	10,688		
September-08		2,486	114	580	765	231	551	4,727	3,580	934	211	4,725	9,452		
September-07		3,018	166	834	745	244	855	5,862	3,863	1,053	395	5,311	11,173		
September-06		2,518	224	651	1,296	311	1,211	6,211	3,743	1,105	514	5,362	11,573		
September-05		2,177	320	462	1,857	204	930	5,950	3,813	999	538	5,350	11,300		
September-04		1,834	288	493	2,175	300	887	5,977	3,840	1,139	416	5,395	11,372		
September-03		1,717	229	342	2,072	199	729	5,288	3,716	861	429	5,006	10,294		
September-02		1,322	250	416	2,252	266	953	5,459	3,351	918	324	4,593	10,052		
September-01		1,536	233	400	2,964	216	671	6,020	3,740	1,064	191	4,995	11,015		
September-00		1,380	305	403	3,415	68	384	5,955	3,207	709	498	4,414	10,369		

CALENDAR YEAR 2023 PLAY TOTALS

	GUEST PLAY						MEMBER PLAY				TOTAL PLAY	Member Play %
	18 hole green	Prepays	Back 9 w/mbr	Twilight green	Misc.	Guest Play	18 hole play	Back 9 play	Twilight play	Member Play	Monthly Totals	
January	152	-	95	53	15	315	1,100	285	138	1,523	1,838	83%
February	186	-	60	76	24	346	791	212	101	1,104	1,450	76%
March	268	-	128	99	13	508	1,356	385	149	1,890	2,398	79%
April	1,099	213	263	371	111	2,057	2,302	730	433	3,465	5,522	63%
May	2,495	361	254	1,004	1,217	5,331	3,307	1,086	864	5,257	10,588	50%
June	3,974	180	100	1,816	329	6,399	3,687	462	1,926	6,075	12,474	49%
July	6,228	96	115	3,209	204	9,852	4,472	455	2,325	7,252	17,104	42%
August	5,309	20	176	2,777	218	8,500	4,230	541	1,965	6,736	15,236	44%
September	3,272	257	110	1,242	253	5,134	3,003	311	1,450	4,764	9,898	48%
October	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
November	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
December	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
TOTALS	22,983	1,127	1,301	10,647	2,384	38,442	24,248	4,467	9,351	38,066	76,508	50%
2022	25,465	1,650	6,471	6,867	2,760	43,213	30,465	8,671	7,407	46,543	89,756	52%
2021	26,122	1,201	3,939	8,265	1,376	40,903	34,259	7,995	10,569	52,823	93,726	56%
2020	23,830	531	2,503	8,682	564	36,110	3,240	4,728	11,480	48,648	84,758	57%
2019	22,138	1,769	2,344	6,082	2,591	34,924	26,234	5,425	6,833	38,492	73,416	52%
2018	22,289	1,888	2,032	6,112	3,932	36,253	25,608	6,171	6,363	38,142	74,395	51%
2017	21,905	1,907	1,825	6,534	2,926	35,097	26,477	6,426	5,477	38,380	73,477	52%
2016	23,902	2,357	1,809	6,595	4,206	38,869	27,309	7,663	5,577	40,549	79,418	51%
2015	25,318	2,216	1,174	6,117	3,435	38,260	24,845	5,605	5,502	35,952	74,212	48%
2014	23,422	2,405	929	5,885	3,867	36,508	26,145	5,975	3,932	36,052	72,560	50%
2013	23,220	2,438	1,138	6,311	3,799	36,906	25,748	6,108	3,769	35,625	72,531	49%
2012	23,523	2,636	1,231	6,161	3,618	37,169	28,694	7,121	2,963	38,778	75,947	51%
2011	23,723	3,242	843	5,128	3,449	36,385	28,422	6,854	2,678	37,954	74,339	51%
2010	20,652	3,180	878	6,594	4,457	35,761	27,379	6,782	3,442	37,603	73,364	51%
2009	22,986	3,517	2,089	5,011	5,218	38,821	26,929	6,107	3,160	36,196	75,017	48%
2008	23,524	4,582	1,204	5,837	5,816	40,963	25,997	6,959	5,918	38,874	79,837	49%
2007	24,113	4,858	1,177	6,544	6,577	43,269	29,758	7,470	3,353	40,581	83,850	48%
2006	22,099	7,080	1,485	5,828	6,962	43,454	31,342	7,376	3,654	42,372	85,826	49%
2005	16,577	11,948	2,162	4,601	6,404	41,692	28,879	7,270	4,869	41,018	82,710	50%
2004	16,731	12,074	1,858	4,602	5,472	40,737	30,078	7,250	4,212	41,540	82,277	50%
2003	17,168	12,342	1,912	4,371	5,397	41,190	28,837	6,065	3,800	38,702	79,892	48%
2002	17,705	15,353	1,953	5,482	4,487	44,980	30,641	7,111	3,205	40,957	85,937	48%
2001	13,280	21,699	1,943	5,034	4,070	46,026	30,163	7,039	1,837	39,039	85,065	46%
2000	14,082	18,987	1,779	3,480	2,382	40,710	28,967	4,375	2,879	36,221	76,931	47%

State of Captains, (SOC) Fall 2023 Version 6.0

Fellow Members of Captains!

It is hard to believe that summer weather and the annual tourist surge on the Cape are in our rearview mirror! As the Captains' Fall season begins, so will the migration of our Cape Cod golfing snowbirds seeking warmer weather and softer greens. For us year-rounders who remain, we look forward to crisp mornings with breath-taking foliage, an occasional invocation of "the leaf rule", and more open tee times. In this edition of the State of Captains, your golf commission would like to take the opportunity to reflect on this past season, share with you the planned course work over the next few months, and finally provide you awareness of some of our headwinds and challenges that lie ahead in future seasons.

Before getting started, it is appropriate to mention several recent transitions on the golf commission. Anne O'Connell ended her tenure as the commission's chair, passing the leadership duties to Andrea Johnson, previously our Vice-Chair. We extend our most sincere appreciation and thanks to Anne for her leadership and energy over the past several years. Anne will continue service as a commission member. We enthusiastically welcome Andrea as the commission's new chair, as well as John Kissida now serving as the Vice-Chair. In addition to the commission leadership transitions, two commissioners have recently completed their service, and two new commissioners have been brought on board. Jeff Odell tirelessly served on the commission for 14 years. He will always be remembered for being our institutional memory and most recently for spearheading the solar projects and practice range improvements. Wyn Morton who was the energy and intellect behind our website and advertising efforts has also completed his service on the commission after two 3-year terms. We cannot thank both Jeff and Wyn enough for their enduring contributions and tireless commitment to make Captains the premier public course on Cape Cod. We welcome our newest additions to the golf commission, Jay Paggi and most recently Jim Juras. Both Jay and Jim bring with them a wealth of golf course-relevant experience, eagerness to serve, and a love of the game.

2023 Assessment

"The State of Captains" remains strong and is getting stronger! In FY 2023, our first year as an enterprise fund, Captains successfully executed its budget, continued sustainment of a strong membership, and maintained exceptional playing conditions, while understaffed and supporting near record play totals over 36 holes.

Captains has enjoyed a very busy year! As of the end of September, Captains has recorded 76,508 rounds for the 2023 golf season despite frequent weekend rains and is slightly ahead of last year's play. Our Director of Golf, Jay Packett, noted that during past years, the Labor Day holiday would often mark a decrease in play, as visiting golfers returned home. Surprisingly, this year's Labor Day holiday saw over 2300 rounds played during the 4-day holiday with between 560-570 rounds per day! Jay remarked, with a weary but prideful face, that "This was a good problem to have." Our successful season certainly benefitted from kind weather, however, it clearly has been the tireless efforts of our golf superintendent, Colin Walsh, supported by his outstanding maintenance and groundskeeping staffs who deserve our appreciation and accolades.

Season memberships in all categories have remained at near capacity, with our current membership at 1150 golfers. Cape Cod Men's Golf Association (CCMGA) President Rob Harris reported that "the CCMGA popularity endures, boasting 167 CCMGA members and a wait list for Wednesday block times in 21 of the 22 events this year"! After a year-long freeze on new Non-Resident (NR) memberships, 25 new NR golfers became Captains members. We maintained last season's daily tee time allocation strategy of 50% member tee times on 1 course and 25% member tee times on the 2nd course. Feedback from our men's and women's golf associations indicated that although there were some member closeouts experienced, these were for the most part equitably and satisfactorily managed. Again, it is strongly recommended that players expand their requested tee time windows, especially by 4-day a week players, in order to avoid being closed out for a tee time.

Our **initial year financials** as an enterprise fund were solid as we closed FY 2023 with revenues of \$5,168,350 against our FY 2023 budget of \$4,254,133 for retained earnings of \$914,217.

Capital Planning Updates and Preview of the 2024 Golf Season

After years of postponed expenditures and deferred maintenance, Captains continues to reinvest its available funds in replacing aging and inadequate infrastructure and equipment. The golf commission has been working with the town administration to develop a 10 year capital plan for Captains. Our plan currently estimates costs of more than \$15 million over the next 10-year period and will ultimately require bonding for the major projects. Some of the key pieces of work contained in the 10-year plan include: construction of new equipment maintenance facilities, clubhouse maintenance, continued systemic replacement of aged turf maintenance equipment (mowers, aerators etc.); renovation of Captains Port and Starboard course irrigation water source, supply, and distribution systems to include pump station protection with irrigation water supply enhancements; and finally cart path and tee repairs.

At Special Town Meeting on 13 November, the Golf Department will be seeking funding approval for those capital improvements mentioned above that are earmarked for FY 2024. These include funds to replace critical turf maintenance equipment, reconditioning the main course irrigation well (current well is the original), and initiating a pump house feasibility study for irrigation water source and supply given its age, criticality, and history of flooding. Also included will be a request for maintenance facility design funding as well as additional funds

due to cost increases for the replacement of all doors and windows at the Captains Clubhouse. A detailed view of the upcoming 5 year plan is available through the Town of Brewster's website link. Although the Golf Department's total request will be considerable, all necessary funds for these projects will come from a combination of retained earnings and from the capital stabilization fund first established in 2022. No taxpayer dollars will be used for any of the Golf Department's expenditures.

In House Projects to Save Money and Improve Play continued throughout the past year. This past winter Colin, his team and the DPW did much of the prep work necessary before asphalt could be installed in the Spring, saving about 50% of the cost and allowing more cart paths to be improved. This is scheduled to continue through Fall/Winter 23-24.

We all recognize that our tee boxes need leveling. Progress in this area has been hampered by increasing costs and equipment availability. Regardless, Colin has a plan to level several tee boxes this winter. Note the recent addition of a new red tee on #6 Port and more recently the renovation of the white tee on Port #14 and red tee on Starboard #6.

Teaching and growing the Game at Captains has never enjoyed a better coach-mentor team than Pat Fannon, Keith Gagnon, and Jon Mahon. Golf lesson appointments have been booked solid through the season. Best to look ahead and book early for next year...we highly recommend as Christmas presents! Youth golf programs have also been extremely well attended. Our Captains golf instruction team share a keen eye, personable approach, and endless patience that have truly brought Captains golf instruction to a new level.

Resurgence of the Pro Shop has also been a bright spot at Captains this year. Expanded inventories, that include items not previously stocked along with better selections for both men and women have produced record sales revenues and high customer satisfaction. For awareness, the occasional unavailability of high demand items such as Titleist golf balls, is not due to insufficient ordering by Captains but a result of supplier quota allocation rules.

Off Season Memberships are now available for Brewster residents for play October-March. Both unrestricted and twilight memberships are available. Although this initiative has historically brought in only a small number of new memberships, Captains will benefit from a modest revenue increase, that would otherwise be missed during the off-season period.

Friends of Captains President, Peggy McEvoy's contagious enthusiasm and tireless leadership have enabled her and her exceptional group of dedicated volunteers, to make huge impacts on Captains golf experience and attractiveness. Such initiatives include new range markers on practice range, putting green clock, refurbished bag drop rack, golf library, and even bird houses. Volunteers have spent countless hours fixing fairway divots, repairing ball marks on greens, resurrecting imbedded range balls, and providing several plantings of flowers and shrubs to beautify Captains entryway and throughout both courses. Our thanks and appreciation go out to Friends of Captains, as we are so lucky to have such a supportive band of dedicated volunteers!

Freeman's Grill, rated the #1 restaurant in Brewster by TripAdvisor, continues its tradition of excellence in this, its 6th year at Captains. Owner Sean Sullivan, ably assisted by managers Sam O'Connor and Max Fallon, has established a tradition at Freeman's Grill of great food and exceptional service, that draws rave reviews from both golfers and non-golfers alike. Captains is very fortunate to have Freemans Grill with Sean and his team as a partner.

Supporting Brewster's Green Vision continues to focus the ongoing work of course superintendent, Colin Walsh, and his team, in reducing the application of fertilizers on the course without negatively impacting play. Just this month our long-awaited GPS guided sprayers arrived that will significantly enable more precise and efficient product application. These forward-thinking initiatives will continue to positively impact Brewster's nitrogen mitigation efforts and help protect the Pleasant Bay watershed. This is a great news story and highly likely to result in future savings for the Town.

Town of Brewster
Captains Golf Course
Irrigation Water Source and Supply Study
Scope of Work

The Town of Brewster owns, operates and maintains the Captains Golf Course.

The Facility consists of two 18 hole courses, the first of which was built in 1985, and the second course built in 1999.

As the irrigation system is reaching the end of its useful life the Course is contemplating full replacement in the near future.

The water supply for the system consists of two production wells, drilled in 1984 and 1998, and a pressure maintenance well drilled in 1987. The wells operate under a current DEP Water Withdrawal Permit, which will be made available upon request. The wells pump through a control building located on the north side of Hole #2 on the Port Course. As this is a low point, the control building and Well #3 routinely flood with storms of 4% recurrence interval, and sometimes less.

The Town wishes to retain the services of a Professional Engineering Firm, appropriately licensed and insured, to study the existing conditions of the source and supply for the existing and proposed irrigation system, and to explore alternatives to the same.

It is anticipated that the following scope of services would be included in the Study. Consultant will at a minimum:

- * Evaluate the two existing production wells, with the end goal being to determine if they can (should) be redeveloped or redrilled. Well #2 is scheduled to be redeveloped this winter along with the installation of a new well pump. This work is predicated on funding approval. Well #3, located in the main Pump House, was redeveloped in 2018, and, in 2021, a new casing, screen, and well pump was installed.
- * Evaluation of the flooding potential for the two existing production wells and the pressure maintenance well, and what mitigation could be offered. There is a recent Pumphouse Flooding Evaluation report that will be made available. It is anticipated that a higher recurrence interval Storm (eg: 1% and 0.2%) be considered in the Study, and that the elevation that well #2, #3, and the pressure maintenance well would need to be raised to be above the higher storms be calculated.
- * Evaluation for a site for the new control building, including all necessary components.
- * Evaluation of the Pumping System design, including the potential for any storage, atmospheric or hydropneumatic, to more efficiently control and buffer the large well pumps.
- * Evaluation of the construction of a pond to provide the necessary storage for the irrigation supply. This could possibly include reconfiguration and reconstruction of the current pond that exists on Port #8.
- * Cost Estimates of Alternatives studied.

October 5, 2023

It is understood that the Consultant that is retained for the preparation of this report will have full access to the Course's files and reports, including the GIS aerial mapping the Town has. It is also understood that the Consultant would have access to the Staff as necessary. It is anticipated that the Consultant would meet with appropriate Town Staff an adequate number of times to discuss alternatives and recommendations to insure that the final report is consistent with the Town's vision for the System.

Because of the broad spectrum of the services anticipated, it is anticipated that the Consultant would need to retain the services of some subcontractors. These could include a well drilling contractor, a pump system contractor or manufacturer, or a water storage contractor or supplier.

Another item that the course would like to see considered in the report is the environmental impact of all the different alternatives. This could include impacts to wetlands, and any other sensitive areas. Any required regulatory agency permits that may be associated with the alternatives should be identified, including any necessary modifications to the existing permits.

The new irrigation system that will be built will not be considered in this study. This report is solely for source and supply, however a brief section on the size of the distribution mains should be considered.

The Consultant will, upon completion of all investigations and meetings with the appropriate Town Department, prepare the Final report, and deliver five(5) copies to the Town, along with an electronic version. The Consultant should also be prepared to present findings to appropriate Boards and Committees as requested by the Town of Brewster. The Final Report will be used as the basis for the design of the Improvements that will be bid by the Town.

The Consultant will provide in their Proposal:

- *Information on qualifications and experience in similar type Engineering Studies.
- *References from Clients on similar projects the Town may contact.
- *Resumes of key Staff proposed to work on the Report.
- * Proposed Subcontractors and their qualifications and relevant experience.
- *Anticipated schedule for completion of the Study from the date of Contract award.
- *A detailed Scope of Services, and cost proposal for each task, as well as total project costs.



TOWN OF BREWSTER
Brewster, Massachusetts 02631
(508) 896-3701

GOLF COMMISSION
Minutes of September 12th, 2023

Commissioners Present: Andrea Johnson (Chair), John Kissida (Vice-Chair), Anne O'Connell, Jay Paggi and David Valcourt.

Others Present: Jay Packett (Director of Operations), Peggy McEvoy (Friends of Captains), Rob Harris (CCMGA), Terry Ivester (Women's 18-Hole Association), and Dave Whitney (Select Board Liaison).

THIS MEETING WAS VIDEO RECORDED. The meeting may be viewed at: <https://reflect-brewster-ma.cablecast.tv/CablecastPublicSite/show/7673?site=1>

Andrea Johnson read the meeting participation statement and called the meeting to order at 4:00 p.m.

Declaration of a Quorum – A quorum was present.

Public Comment: Peggy McEvoy discussed The Friends of Captains Tournament. She mentioned the upcoming tournament on Sunday, the 17th, with over 100 participants and 20+ volunteers. She also thanked the Select Board for a new clock purchase, finalizing details in two weeks. The Divot Day was scheduled for September 28th and noted the Brewster Rec Summer Golf Camp Support, she mentioned that they had received a thank-you note from the sponsored campers.

Superintendent's Report – Jay Packett for Colin Walsh:

Jay Packett shared course maintenance updates and storm preparedness measures for Colin Walsh. Below are the key points Jay Packett spoke about.

Aeration Update: Aeration of the starboard course is in progress, impacted by less-than-ideal weather.

Cleanup continues to bring courses back to 100%. The port course will be addressed next week.

Hurricane Lee: Uncertainty surrounds Hurricane Lee's path, potentially bringing significant rainfall.

Pump Station: Pump number two's performance has declined and will be reconditioned in the fall, including pump replacement.

Tee Project: A tee on Port number six was leveled using sod from port number seven. The area on number seven will become rough, aiding nitrogen mitigation.

Fall Projects: Planned projects include cart path repairs, improvements to tees, bunker face repairs, and tree removal for better turf health.

Staffing: A staff shortage is noted, with appreciation for the hardworking maintenance team.

Additional Notes: Anne O'Connell sought clarification on funding for cart path improvements and John

Kissida raised concerns about power shutdown for pump station protection during the upcoming storm.

Director's Report – Jay Packett:

Jay Packett provided updates on financials, memberships, cart paths, staffing, and highlighted the local rules for cart path extensions. Below are the key points Jay Packett spoke about.

Financial Updates: He mentioned that the budget status was slightly better than the previous year. He anticipated an increase in expenses in September due to bulk purchases like fertilizer and fungicides. Despite rising prices, they had planned for it. August financials showed an overall surplus, with increased revenue from greens fees and the pro shop.

Seasonal Memberships: Jay Packett recommended offering seasonal memberships for Brewster residents from October 1, 2023, to March 31, 2024, with a 4% price increase. This option provided flexibility for those with limited time during the summer.

Cart Path Extensions: He mentioned the use of gravel to fill potholes on cart paths and addressed concerns about cart path extensions. He highlighted the local rules allowing relief from cart path extensions but acknowledged the gray area and the need for golfers to use their judgment.

New Staff Member: Jay Packett introduced Matt Rocco, who had been hired for a 32-week position after working seasonally at the course. Matt's addition was welcomed by the team.

Seasonal Hiring: Colin was reviewing applications for seasonal help, given the current staff shortage. Efforts were made to find additional staff.

Jay Packett discussed the business manager position and the hiring process for a new candidate. Resumes were reviewed, and interviews were to be conducted by Susan, Donna, and Mimi. They aimed to hire someone sooner rather than later to facilitate their introduction to the role. Many resumes were received, including some from online platforms. Dave Valcourt asked about a \$105,000 increase in the budget for FY 24. Jay explained that it accounted for the new hire's salary and health insurance.

Capital Planning update (Anne O'Connell)

Anne O'Connell discussed the FY 24 capital plan, highlighting significant changes compared to the previous year. The major points included the following:

The capital plan for FY 24 had increased to \$1.7 million, up from \$990,000 the previous year. The major drivers for increase were due to several factors, including equipment needs, pump house protection study, maintenance building study, well reconditioning, and tee box improvements. The biggest challenge was allocating \$700,000 for window and door replacements. Anne O'Connell mentioned the possibility of allocating some funds for cart path improvements in FY 25, as cart path paving was limited due to budget constraints. There was a discussion about reallocating funds from FY 26 to FY 25 to support cart path improvements. Anne O'Connell highlighted various other capital expenses, such as restaurant equipment, driving range improvements, and maintenance building design. The discussion also touched upon funding sources, including retained earnings and stabilization balances. Ultimately, the motion to approve the FY 24 capital plan for \$1.7 million was made and seconded.

SOC Input (Dave Valcourt) Dave Valcourt spoke about the annual "State of the Captains" email to update golf course members. He emphasized the importance of conveying key messages about the course's performance and projects. Discussion followed on topics that included membership statistics, course improvements, environmental impacts, capital projects, and initiated RFPs. Jay Packett provided input on golf statistics, John Kissida offered to write about initiated RFPs, and Rob Harris suggested keeping the email concise. Discussion continued on the content of the email. Dave Valcourt emphasized the importance of highlighting the golf commission's achievements and good working relationships. John Kissida discussed capital projects, including the cost of tee box improvements and the need for a placeholder regarding future expenses. Andrea Johnson offered to contribute to the discussion on the Friends of the Captains. Overall, the conversation revolved around what content should be included in the

"State of the Captains" email, with an emphasis on keeping the information both informative and concise. The golf commission members provided input on various topics and messages to be included in the email.

Strategic Planning Updates (Commission)

In the 10-year capital plan, there's a concern about the irrigation system upgrade being scheduled for fiscal year 2027. There's hope to move it up a year, but everything depends on approval.

A suggestion was made to add a link to the plan on the Captain's website, making it clear that large projects represent the first nine years of a 20-year bond. Jay Packett acknowledged this suggestion and mentioned that a link to the town's OpenGov platform could be added to the Captain's website. However, he wanted to discuss this further with the finance team to ensure transparency.

Jay Packett noted that the capital plan is meant to encourage discussion and address questions or concerns, while John Kissida emphasized the need to explain that these investments are crucial for the course's future, and member participation at town meetings is vital for funding approval.

Questions and Comments from Associations and Liaisons:

Rob Harris (CCMGA) suggested using the town website with detailed information with pictures and descriptions for each capital project. This would provide a better reference than the email. He recommended including tee box enhancements but not specifying prices to avoid alarming readers about the expenses.

Review and approve minutes.

8/8 & 8/22 - Both sets of minutes approved with amendments.

Future Agenda Items and Meetings (9/26, 10/10)

Review the capital plan, with a suggestion to have an annual discussion about it. The Golf Commission planned to look at any potential adjustments or shifts in the plan in the coming years.

Discuss the scope of work for the RFP for the Water Source and Supply Protection Plan at the next meeting, scheduled for September 26.

Matters not anticipated by the Chair: -None

A motion to adjourn was made - Motion was approved and the meeting was adjourned.

Calling All Brewster Residents!

Attend Town Meeting November 13 & Vote on Brewster's LCP!



Brewster Local Comprehensive Plan FAQs Frequently Asked Questions

What is a Local Comprehensive Plan (LCP)?	The Local Comprehensive Plan (LCP) is an important planning tool used to guide a community by addressing and balancing a diversity of needs including economic growth, protection of environmental resources, quality of life, and community character.
How Does an LCP Work?	The LCP is a vehicle for each town to define its vision for planning for future change and protecting shared resources on Cape Cod. The LCP offers direction to help guide a town's land-use decisions, housing, and other policies over the next ten or more years. In addition to articulating a vision statement and establishing goals across many sectors, the LCP is a source of information about existing and expected conditions within the town that will change over time as the values and expectations of the community evolve.
How Does the LCP Relate to Brewster's Vision Plan?	Brewster's LCP is the next step in the town's Vision Planning process. Comprised of local citizen volunteers, Brewster's Vision Planning Committee (VPC) drafted the LCP utilizing the Brewster Vision Plan's "Vision Statement" and "Building Blocks" as its foundation. It does not replace the Vision Plan; rather it develops that plan in greater detail.
How Was Brewster's LCP Created & How Has It Been Revised?	<p>The VPC utilized the town's 2018 Vision Plan, Vision Statement, and Building Blocks as its cornerstones. As with the Vision Plan, the Draft LCP was developed over two+ years based upon extensive input from Brewster citizens, town committees, staff, and a broad range of organizations representing environmental interests, housing, local businesses, etc.</p> <p>In early 2022, the VPC prepared a "Next Steps" survey which solicited community input on the Draft LCP's Action Plan and the full LCP, with over 2300 citizens – or 25% of residents -- participating. Based on voter direction from the 2022 Fall and 2023 Special Town Meetings, LCP text has been subsequently updated and simplified, and <i>all text about pursuing a proposed boardwalk to Wing Island has been removed.</i></p>
Why is the LCP Important to Brewster Citizens?	<p>Preparing and updating an LCP helps ensure that Brewster responds to changing needs in a sustainable manner. It also serves as a guide and resource for elected officials, board members, and community residents for future decision-making.</p> <p>For example, the LCP "Action Plan" describes a range of issues Brewster residents have deemed vitally important such as expanding housing opportunities for young families, workers, and seniors; protecting our water supply; preserving the water quality of our ponds; preserving community character; fostering local small businesses; and mitigating and adapting to climate change.</p>
Where Can I Learn More and How Can I Help?	All Brewster citizens are encouraged to learn more about the LCP. Stay tuned for community outreach opportunities in October and November and visit the town website at brewster-ma.gov/local-comprehensive-plan for more information. And most important, attend Town Meeting November 13 and have your voice heard on Brewster's Local Comprehensive Plan!
What Happens After Town Meeting Adopts the LCP?	Once adopted, the LCP will be implemented through the Town's standard capital budgeting and Select Board's annual strategic planning processes. Residents will have ongoing opportunities for input and feedback on specific projects and initiatives, and the Select Board will report annually through various channels on LCP implementation progress.



SCAN ME

For more info, visit:

www.brewster-ma.gov/local-comprehensive-plan

Prepared by the Brewster Vision Planning Committee | FALL 2023

Attention Brewster Voters!

Attend November Town Meeting and Make Your Voices Heard on Brewster's Local Comprehensive Plan

Submitted by Brewster's Vision Planning Committee, October 2023

You have an opportunity to consider and vote on Brewster's Local Comprehensive Plan (LCP) at **Town Meeting on November 13**.

What's an LCP and why do we need one? The LCP is an important planning document for Brewster. It is a way for the community to prepare proactively for the future by balancing priorities and issues we care about as a community. The LCP defines those priority areas — such as community character, housing, economic growth, water supply, and climate change — as Building Blocks.

Based on extensive citizen input and the Town's 2018 Vision Plan, the LCP was crafted by a committee of resident volunteers. The Plan is not binding regulation. Rather it provides recommendations and guidance for decision-making by elected officials and Town management. These recommendations are included in the LCP Action Plan.

The **Action Plan is the heart of the LCP**. Of the plan's 90+ pages, the ten pages comprising the Action Plan are the most important for you to read as a voter! The Action Plan shows the range of issues Brewster citizens have deemed important to discuss and tackle in the coming decade and beyond. -Potential strategies outlined in the Action Plan are not an exhaustive list of the ways the Town could advance LCP goals but rather citizen-based guidelines for decision-making. Adoption of the LCP is not the end but rather the continuation of conversation Town officials will have with residents about these recommended actions. It is important to note that any actions involving bylaw changes or appropriations will go to Town Meeting for your vote.

The plan was presented to Town Meeting last November but returned to committee because of resident concerns regarding a proposed Wing Island boardwalk. Based on 2022 Fall Town Meeting and 2023 Special Town Meeting outcomes, **all mentions of pursuing a proposed boardwalk have been removed from the plan**. We have also updated the content and made it easier to read.

The LCP, FAQ and related documents can be found on the Town website: www.brewster-ma.gov/local-comprehensive-plan Please send any questions to us at brewplan@brewster-ma.gov. And don't forget to attend Town Meeting on November 13!

Respectfully,

Brewster Vision Planning Committee