



The Town of Barnstable

Office of Town Manager

367 Main Street, Hyannis, MA 02601

Office: 508.862.4610

Fax: 508.790.6226

www.town.barnstable.us

Citizens' Resource Line: 508.862.4925



Mark S. Ells, Town Manager
mark.ells@town.barnstable.ma.us

M. Andrew Clyburn, Assistant Town Manager
andy.clyburn@town.barnstable.ma.us

UPDATED TO INCLUDE PROPOSED CHANGES TO TAXI RATES

2023 PROPOSED CHANGES TO CALENDAR YEAR PERMITS AND FEES

COMMUNITY SERVICES DEPARTMENT FEES

<u>GOLF DIVISION</u>	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	<u>CHANGE</u>
ANNUAL PASSES			
NON-RESIDENT ANNUAL PASS	\$1,640	\$1,795	\$155
NON-RESIDENT FAMILY PASS	\$2,625	\$2,850	\$225
NON-RESIDENT 80+ PASS	\$1,200	\$1,235	\$35
DRIVING RANGE ANNUAL PASS			
RESIDENT SINGLE	\$245	\$255	\$10
RESIDENT ADDITIONAL FAMILY MEMBER	\$190	\$195	\$5
NON-RESIDENT SINGLE	\$275	\$295	\$20
RESIDENT GREENS FEES			
OLDE BARNSTABLE OCTOBER 9 th -APRIL 30 th	\$25	\$30	\$5
PASS HOLDER CART FEES			
HYANNIS 18 HOLES (YEAR ROUND)	\$16	\$18	\$2
HYANNIS 9 HOLES (YEAR ROUND)	\$9	\$10	\$1
HANDICAP & 75+ 18 HOLES	\$14	\$15	\$1
HANDICAP & 75+ 9 HOLES	\$8	\$9	\$1
PUBLIC CART FEES			
18 HOLES	\$22	\$23	\$1
9 HOLES	\$12	\$13	\$1

COMMUNITY SERVICES DEPARTMENT FEES

<u>RECREATION DIVISION</u>	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	<u>CHANGE</u>
RECREATION PROGRAM FEES			
SUMMER LEISURE PROGRAM	\$1,200	\$1,450	\$250
SUMMER TENNIS	\$70	\$80	\$10
DANCE	\$65	\$70	\$5
SUMMER ARTS & CRAFTS	\$60	\$65	\$5
FIELD HOCKEY	\$70	\$75	\$5
GYMNASTICS	\$75	\$100	\$25
BASKETBALL K-3	\$75	\$80	\$5
BASKETBALL 4-5	\$90	\$95	\$5
BASKETBALL 6-7	\$90	\$95	\$5
VOLLEYBALL	\$75	\$85	\$10
SWIM LESSONS -WATERBABIES & LEVEL 1-2	\$45	\$50	\$5
SWIM LESSONS- LEVEL 3-6	\$60	\$65	\$5
SWIM LESSONS- ADVANCED	\$65	\$70	\$5
SAILING LESSONS	\$100	\$110	\$10
JUNIOR LIFEGUARDING	\$65	\$70	\$5
BEACH EVENT PERMITS			
BEACH EVENTS (MEMORIAL DAY – LABOR DAY)	N/A	\$2,500	N/A
BEACH EVENTS (OUT OF SEASON)	N/A	\$1,500	N/A
BEACH PARKING & WAY TO WATER PERMITS			
RESIDENT ANNUAL PARKING PERMIT	\$45	\$50	\$5
LANDLORD PARKING PERMIT	\$375	\$475	\$100
SEASONAL PARKING PERMIT	\$275	\$350	\$75
VETERAN'S BEACH ONLY ANNUAL	\$90	\$100	\$10
HANDICAP ANNUAL PARKING PERMIT	\$20	\$25	\$5
WEEKLY PARKING PERMIT	\$80	\$110	\$30
EAST BAY BOAT RAMP (WITH RESIDENT PERMIT)	\$10	\$15	\$5
VETERAN DISCOUNT DAILY PASS (VETERAN'S BEACH)	\$25	\$10	(\$15)

COMMUNITY SERVICES DEPARTMENT FEES

<u>HYANNIS YOUTH & COMMUNITY CENTER DIVISION</u>	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	<u>CHANGE</u>
RINK RENTAL FEES			
ICE RINK RENTAL HOURLY	\$175/\$225/\$250	\$200/\$250/\$275	\$25
DRY RINK RENTAL HOURLY	\$100	\$125	\$25
DRY RINK RENTAL DAILY	\$1,100	\$1,250	\$150
LEARN TO SKATE PROGRAM FEES			
HOCKEY/FIGURE SKATING - RESIDENT	\$95	\$100	\$5
HOCKEY/FIGURE SKATING - NON-RESIDENT	\$105	\$110	\$5
SKATING FEES/RENTAL/SHARPENING			
ADULT ADMISSION PUBLIC SKATING	\$7	\$8	\$1
STUDENT ADMISSION PUBLIC SKATING	\$5	\$6	\$1
SENIOR ADMISSION PUBLIC SKATING	\$2	\$3	\$1
WALK-ON ADMISSION	\$15	\$16	\$1
STICK PRACTICE ADMISSION	\$10	\$12	\$2
PUNCH CARDS (10 ADMISSIONS PER CARD)			
ADULT PUNCH CARDS	\$70	\$80	\$10
STUDENT PUNCH CARDS	\$50	\$60	\$10
SENIOR PUNCH CARDS	\$20	\$30	\$10
WALK-ON FREE SKATE PUNCH CARDS	\$150	\$160	\$10
STICK PRACTICE PUNCH CARDS	\$100	\$120	\$20
SKATE SHARPENING PUNCH CARDS (10)	\$60	\$70	\$10
SKATE RENTAL	\$5	\$6	\$1
INDIVIDUAL SKATE SHARPENING	\$6	\$7	\$1

MARINE AND ENVIRONMENTAL AFFAIRS DEPARTMENT FEES

<u>SANDY NECK PARK</u>	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	<u>CHANGE</u>
SPECIAL PERMITS			
NON-PROFIT/SCHOOL GROUPS 2023*	\$0	\$0	\$0
GROUPS 20-50 2023*	\$30	\$30	\$0
GROUPS 50-100 2023*	\$60	\$60	\$0
GROUPS OVER 100 2023*	N/A	\$100	\$100
TENT CAMPER RETRIEVAL FEE 2023*	\$60	\$60	\$0
<i>* At the discretion of the Park Manager</i>			
CAMP FIRE PERMIT	\$10	\$20	\$10
ANNUAL OFF ROAD VEHICLE (ORV) PERMIT (Includes camp fire permit)			
RESIDENT	\$95	\$95	\$0
NON RESIDENT	\$190	\$220	\$30
COTTAGE OWNER	\$40	\$45	\$5
TRAILER	\$35	\$40	\$5
FALL OFF ROAD VEHICLE (ORV) PERMIT (Includes camp fire permit) (Starting the Tuesday after Labor Day)			
RESIDENT	\$50	\$50	\$0
NON RESIDENT	\$100	\$100	\$0
COTTAGE OWNER	\$15	\$15	\$0
WINTER OFF ROAD VEHICLE (ORV) PERMIT (Includes camp fire permit) (Starting the Tuesday after Columbus Day)			
RESIDENT	\$30	\$20	(\$10)
NON RESIDENT	\$60	\$40	(\$20)
COTTAGE OWNER	\$15	\$15	\$0
OVERNIGHT CAMP (Reservation Fees will apply)			
SLIDE-ON TRUCK CAMPER - RESIDENT	\$10	\$11	\$1
SLIDE-ON TRUCK CAMPER - NON RESIDENT	\$20	\$22	\$2
ALL OTHER RV CAMPERS - RESIDENT	\$10	\$15	\$5
ALL OTHER RV CAMPERS - NON RESIDENT	\$20	\$30	\$10
CHASE VEHICLES	\$5	\$6	\$1
TENT AND LEAN-TO CAMPING (per night)	\$20	\$20	\$0
2WD CAMPER TEST	\$25	\$25	\$0
HORSES			
PER HORSE/PER RIDE	\$20	\$20	\$0
HALFWAY HOUSE USE			
DAY USE ONLY	\$100	\$100	\$0
PER NIGHT	\$150	\$150	\$0
	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	<u>CHANGE</u>
RECREATIONAL SHELLFISH			
RESIDENT RENEWAL - JANUARY 1, 2023 TO FEBRUARY 28, 2023	\$40	\$33	(\$7)
RESIDENT RENEWAL - AFTER FEBRUARY 28, 2023	\$40	\$40	\$0
SENIOR RESIDENT RENEWAL - JANUARY 1, 2023 TO FEBRUARY 28, 2023	\$30	\$25	(\$5)
SENIOR - RESIDENT RENEWAL - AFTER FEBRUARY 28, 2023	\$30	\$30	\$0
NON RESIDENT RENEWAL - JANUARY 1, 2023 TO FEBRUARY 28, 2023	\$140	\$117	(\$23)
NON RESIDENT RENEWAL - AFTER FEBRUARY 28, 2023	\$140	\$140	\$0

TAXI RATES

1ST 2/5THS MILE
3/5THS MILE
1ST MILE TOTAL
2ND MILE ADDED
2ND MILE TOTAL
2.2 MILES (AVG. TRIP)
2.2 MILE AVG. TRIP TOTAL

<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>	<u>CHANGE</u>
\$3.00	\$3.50	\$0.50
\$2.10 (\$0.70)	\$2.40 (\$0.80)	\$0.30
\$5.10	\$5.90	\$0.80
\$3.50 (\$0.70)	\$4.00 (\$0.80)	\$0.50
\$8.60	\$9.90	\$1.30
\$1.40	\$1.60	\$0.20
\$10	\$12	\$1.50

JUSTIFICATION FOR PROPOSED FEE CHANGES

GOLF DIVISION

The FY23 Golf Division budget represents a 3% increase over FY22. Aside from the increases in union contracted/personnel obligations, the biggest factors in rising costs are utilities, credit card processing fees, the new dual-facility cart fleet, and products specifically associated with the environmentally sustainable land management plan. Even with these rising costs, revenues have been and are forecasted to continue to be sufficient enough to cover operating expenses without significantly raising resident rates. It is for this reason that we feel any increase to resident annual passes would be a conflict with our purpose statement. The only exception of increases to residents would be a five dollar increase to the off-season fees at Olde Barnstable Fairgrounds golf course. The golfing season is becoming longer and the current rate is undervalued.

As the facilities have become notably busier in recent years, access has become the biggest concern amongst resident pass-holders. We have therefore proposed an increase to all non-resident annual pass categories. The proposed increases in cart fees will help offset the higher cost of the new fleet and gasoline prices, and will also achieve alignment in cart rental pricing between the two golf courses for the first time. The winter cart rate will be eliminated.

RECREATION DIVISION

The FY23 Recreation budget represents a 1.97% increase over FY22. Higher staffing costs for full time employees as well as minimum wage increases and trying to remain competitive to attract seasonal staff, especially lifeguards, have resulted in additional payroll costs. In FY23 we are also trying to implement additional beach safety staff which will result in additional costs.

With the rising costs of supplies, shipping charges, transportation, and rental fees the costs to continue to provide the level of programming expected by our many participants, fee increases are necessary. The summer leisure program will again incur additional costs due to increased field trip and transportation costs and state mandated staffing requirements. Even with the requested additional increase for the summer leisure program, we remain 40% below the costs of similar programs offered in Barnstable.

The Recreation Division is recommending the implementation of a standardized fee for beach events and permitted functions. For calendar year 2023, we will continue to use OpenGov to process beach parking permits and would like to offer a self-serve option to assist people inputting the required information electronically with assistance from additional seasonal employees.

HYANNIS YOUTH & COMMUNITY CENTER DIVISION

The FY23 Hyannis Youth & Community Center (HYCC) budget represents a 16.27% increase over FY22. HYCC fees have not increased since 2018. There are many factors associated with our request to increase fees including, higher staffing costs resulting from minimum wage

increases, union contracted/personnel obligations, rising costs of supplies, increased cost of natural gas, electricity, and the necessary replacement of equipment.

The HYCC utilizes a pricing matrix for the use of both ice surfaces at the facility. For clarification, we are requesting an hourly increase of \$25 per hour for all available times. These fees fluctuate based on time of year, day of the week, and time of day.

The HYCC is also requesting to standardize the room rental fees and additionally add fee changes based on for profit renters versus nonprofit renters.

SANDY NECK PARK

Special Permits – Campfires and large groups/weddings on the public beach have become very popular. Staffing is required to manage these gatherings in order to ensure public safety and compliance with our rules and regulations. Tasks include issuing permits, cleaning the bathhouse, enforcing time limits and location of fires, handling group dynamics and safety concerns, ensuring proper fire extinguishing and beach clean-up.

Off Road Vehicle Permit – This ORV permit fee increase will cover Sandy Neck Beach Park operation expenses and future capital improvement projects. Costs have increased in the following categories: staffing, sanitation equipment, rubbish removal, and police details. ORV permit fees have not increased since 2020. Cottage Owner permits, per our policies, allow for ORV beach use as well as access to the dumpsters thus costs should increase for this user group as well.

We are proposing to decrease this fee as the ORV permits now expire January 15th. When this fee was proposed in 2020, the permits expired April 15th. Therefore, we are decreasing the price as a result of the decrease in the timeframe that the permit is valid.

Winter Off Road Vehicle Permit – We are proposing to decrease this fee as the ORV permits now expire January 15th. When this fee was proposed in 2020, the permits expired April 15th. Therefore, we are decreasing the price as a result of the decrease in the timeframe that the permit is valid.

Overnight Camp – Our recreational ORV usership breakdown is as follows: 93% day trippers, 7% campers. Contrast this with camper's receiving more services (air, reservations, trash, staff time with stuck campers and time allocated to issues related to this user group). Further, campers can reserve beach time for up to 4 consecutive days and they receive a very large area on the beach as compared to day trippers. This is particularly evident when beach space is limit.

Campers come in two varieties slide-on campers and RV campers. We are proposing a two-tier fee for campers. This is because RVs take up much more beach space and are mostly two wheel drive. Therefore, RVs get stuck on Access Trail at a much higher rate than slide-on campers and they monopolize up more beach space.

The Sandy Neck Board voted to endorse these proposed fee increases at their September 12th, 2022 and October 17th 2022 Meetings.

RECREATIONAL SHELLFISH

In an effort to streamline permitting, we are converting most MEA permits to calendar year. This transition will occur in 2023 for recreational shellfish permits. During the transition period, some permit holders could possess two valid permits for January and February, essentially paying double for this time period. In an effort for equality, we are proposing to prorate renewal permits from January 1, 2023 to February 28, 2023. Permits would return to the full rate on March 1, 2023.

The Shellfish Committee voted to endorse these proposed fee changes at their October 12th 2022 Meetings. Our 2022 Recreational Shellfish Permits expire on February 28, 2023.

TAXI RATES

The last time The Town of Barnstable taxi industry received a rate increase was June 2015. A total of seven years has passed and we have experienced dramatic increases in our operating expenses. Our major expense items such as insurance , payroll, tires, automotive parts, have shot up over 50%. Other towns in the Commonwealth are at rates as high as \$6.00 per mile and many of the towns that are currently at \$3.50 are proposing rate increases in their towns. Our rate requests have always occurred in May or June so that the impact would coincide with the influx of summer demand.