

Budget Workshop held October 7, 2014 at 2:00 P.M. at the Town Hall in Schroon Lake N.Y.

Present:

Supervisor: Michael Marnell

Councilpersons: Roger Friedman, Meg Wood, Don Sage and Clara Phibbs

Town Clerk: Patricia Savarie

Highway Superintendent: Dana Shaughnessy

Budget Officer: Chris Stone

Also Present: Jon Senecal, Jamie Veitch, Albert May and Steven Cass

Supervisor Marnell called the meeting to order at 2:00 P.M. with a salute to the Flag.

Golf Course

Chris Stone, the Budget Officer, stated that they needed to go over several items for the Golf Course. Hours of operation will be from the third week in May until Columbus Day Week-end. Spring and Fall hours are 8:00 A.M. - 6:00 P.M., Summer hours are 7:00 A.M. - 7:00 P.M. Chris Stone stated that she thought they should have an advertising budget for next year of \$1,000.00. and that donations of Gift Certificates should be limited to five. After much discussion it was decided that there would be no donations of Gift Certificates since it was not allowed by Audit and Control. Cart Rentals will increase by \$1.00 per person. Nine holes will be \$8.00 per person for Cart Rentals and Eighteen holes will be \$12.00 per person for Cart Rentals. Golf Tournaments need to be looked at and they should be for not for profit or school scholarships only. The State of New York Law Article 8 needs to be added to the Contract. Jon Senecal stated he would like to have a sub cover the Club House when they are in need of someone to work. Chris Stone stated she would like us to go with a local business to buy our Golf Shirts and other items with our logo on them.

Golf Course Improvements

Jaime Veitch, the Schroon Lake Golf Course Greens Keeper, stated that he had a summary of the requested items over and above the general base labor and operating expenses. I do not anticipate any significant change to these ongoing expenses, if anything they may be slightly decreased from the 2013/2014 budget years. We may be able to maintain operations with a reduction in manpower as two of the student employees will likely be interning at another golf course. I feel that continued focus on maximizing the effective use of labor and better scheduling will allow the reduction if necessary.

<u>Project</u>	<u>Cost Estimate (\$)</u>
1. Water pit and meter to supply water to maintenance building and expanded irrigation system.	\$ 8,000
2. Building foundation and water tap for public restroom,	\$ 15,000

Includes: tap, concrete foundation and septic layout.

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| 3. Pipe and fill drainage ditch across # 6 and #7 fairway.* | \$ 7,500 |
| 4. Additional drainage pipe and debris cover to alleviate flooding of #2 tee and garden. | \$ 1,000 |
| 5. Overhaul of the Jacobsen and Cushman workcarts. Return to dealer, overhaul and replace Jacobsen hood. A reasonable used work cart would be approximately \$15-20k. | \$ 5,000 |
| 6. Initiate a fairway separation tree replacement program. With approval and direction from the Golf Committee. | \$ 750/yr. |

Highway Department

Dana Shaughnessy, Highway Superintendent, stated he was planning on replacing the road side lawn mower for next year. He will trade in his older mower and plans on getting around \$18,000.00 for trade in value. Dana estimates a new one will cost \$42,000.00 which he will purchase out of his 2015 budget.

I, Patricia J. Savarie, do hereby certify the foregoing to be a true and correct transcript from the minutes now on file in my office and of the whole such original minutes.

Dated: October 8, 2014 _____

Town Clerk

