



City of Carthage, Missouri

BUDGET WAYS & MEANS COMMITTEE

June 24, 2025 - 5:00 PM
CITY HALL COUNCIL CHAMBERS

MINUTES

1. Call to Order

MEMBERS PRESENT: Alan Snow, Derek Peterson, Jana Schramm

MEMBERS ABSENT: Lori Leece

OTHER COUNCIL MEMBERS: Mayor Flanigan

STAFF PRESENT: City Administrator Traci Cox, City Clerk Miranda Deal, Parks and Recreation Director Abi Almandinger, Golf Operations Supervisor Tyler Markham

Chair Alan Snow called the meeting to order at 05:00 PM.

2. Old Business

1. Approval of June 4, 2025 Minutes

ACTION: Motion to accept/approve item 2.1. by Derek Peterson;
Motion passed with a 3:0

AYES: Alan Snow, Derek Peterson, Jana Schramm

3. Citizens Participation

(Citizens wishing to speak should notify Department Head or Committee Chair in advance)

4. New Business

1. Consider and discuss FY 2025-2026 Golf Fund budget
Ms. Cox explained the changes that were made to the golf course budget and also explained why it was showing such a high deficit in the draft budget. There were revenues that were presented that were higher than what her estimates were for next year and she had lowered them back down and she had informed Ms. Almandinger and Tyler what she had done and why. She was not aware that at the time these were done, they were going to request an increase in fees at the golf course. The revenues had now been changed back to reflect the new rate increases and there were a couple of items changed in the expenses. There were 12,500 seasonal hours budgeted for and they have not been using all of the hours in the past couple of years. That number was lowered to 11,000 hours and there was a golf maintenance position that had been added recently and that position is not going to be filled. There is a wide area mower in the capital budget and rather than buying it outright, they will be purchasing it and doing a

lease purchase on the equipment and paying it off over 3 years. There is still a deficit in the golf course fund, but there was a deficit starting last budget year as well and they have done fairly well the last year to keep the costs lower than the revenues and come out making a profit. We are hopeful that the increase in prices will help lower than deficit as we go through the fiscal year.

ACTION: Motion to amend the golf budget to reflect the new revenue and expense estimates by Jana Schramm;
Motion passed with a 3:0

AYES: Alan Snow, Derek Peterson, Jana Schramm

2. Staff Reports

There were no staff reports

5. Adjournment

ACTION:	Motion to Adjourn at 05:06 PM by Jana Schramm
	Motion Passed with a 3:0
AYES:	Alan Snow, Derek Peterson, Jana Schramm