

**JOINT PARK O&M COMMITTEE MEETING**  
**O&M AGENDA**  
**September 27, 2022**

Committee Members: MERLINO, Dickinson, Magowan and Hogan - Alternate  
County Member: Frasier  
*(the Village of Lake George Mayor and Superintendent of Public Works also serve as voting members)*

**I. Committee Meeting Call to Order by Chair**

**II. Approval of Minutes of prior Committee Meeting**

**III. Action Agenda/New Business Items:**

**IV. Discussion Items:**

1. Ice Castles Request – Electrical and Waterline Upgrades (Update)
2. Budget Presentation

**IV. Referral/Pending Items:**

**VI. Privilege of the floor and public comment** (please allow for 15 second delay on live stream meetings)

**VII. Motion to Adjourn**

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Attachments:

1. Budget Summary

## Summary of 2023 Budget

### County Facilities (Airport and Building and Grounds)

A.1610 Fleet Management – Increase, Insurance, gas

A.1620 Buildings – Increase – salaries, benefits, gas, road material/contracts for nurses parking lot

A.1621 Building #11 – no increase

A.1624 HHS – Increase – salaries, benefits & building repairs, contract - elevator

A.5610 Airport – Increase – Salaries, benefits, electricity, heat, natural gas

### DPW (Public Works, Parks Recreation and Railroad, Solid Waste)

A.1490 DPW Administration –minimal increase- primarily salaries

A.1626 West Brook Parking Lot – Increase with equipment - 2 street lamps

A.1627 Beach Road Parking Lot – Increase with parking lot gross up, Village keep 75%

A.1628 Waste Management – Increase in equipment – 2 – 40 yd compactors

A.7110 Parks and Recreation – Increase in salaries, benefits & internal equipment rental

A.7111 Up Yonda – decrease in benefits

A.7111.0198 Up Yonda Bed Tax – Flat

A.7112 Snowmobile Grant – Flat

A .7113 Railroad – Increase in heat, electrical, repair of heat pump

D.3310 Traffic – Increase in guiderail supplies, guiderail & striping contracts

D.5010 Highway Admin – slight Increase – employee benefits

D.5020 Engineering – decrease in employee benefits

D.5110 Maintenance of Roads – Increase salaries, benefits, oil gas heating, insurance, contracts

D.5112 County Roads – decrease in County Roads.

D.5142 County Snow Removal – Reduced – Supplies, Salt cost

D.5148 Services to Other Govt. –decrease

D.9950 – Transfers to Capital Projects – Local match increase of Co Bridge, Culvert and Federal Aid Projects

DM.5130 Machinery – Increase in salaries, oil gas heat, insurance and vehicle gas

DM.5140 Motor Fuel Farm – Flat

## Park O&M

A.1625 Gaslight Village Property – Increase in electric, heating, insurance.