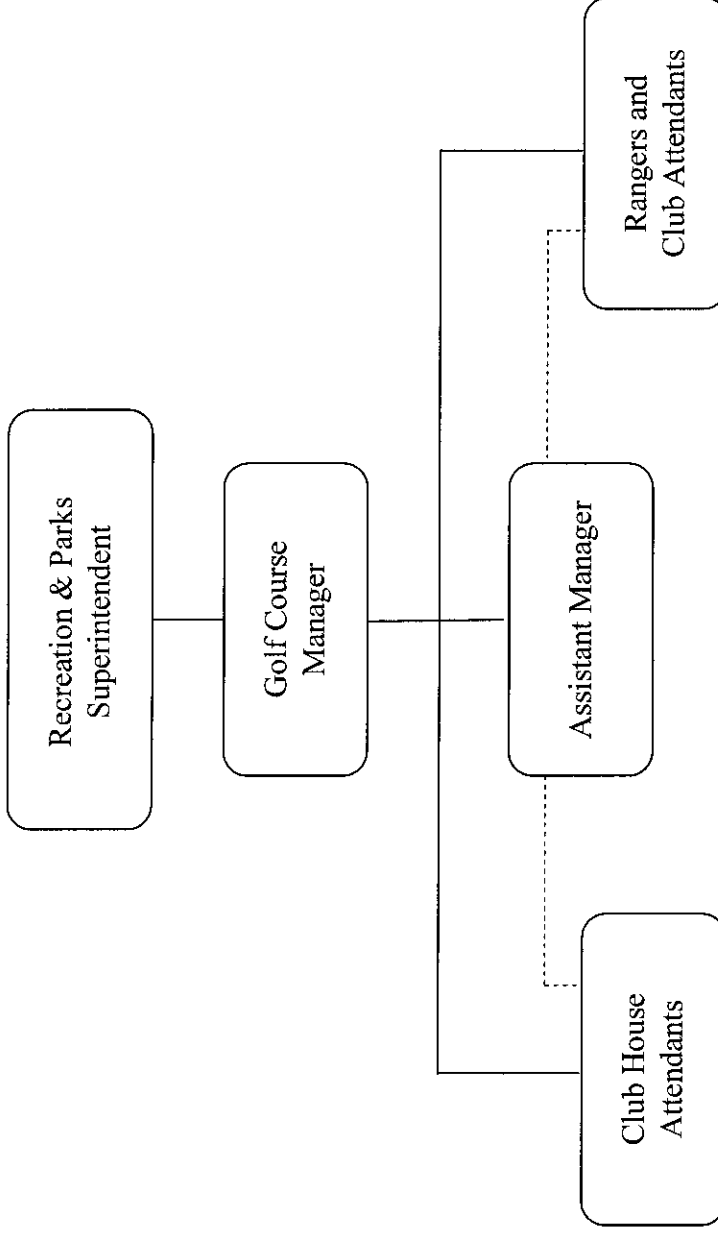


SASSAMON TRACE  
342-350

## Sassamon Trace Golf Course



**Leadership Profile:**

**Pete Meagher, Golf Course Manager**

- 2001-Present: Sassamon Trace Golf Course Manager/ Golf Professional
- 1997-2000: Head Golf Professional, International Golf Club, Orlando, FL  
Instructor, Faldo Golf Institute, Orlando, FL
- 1991-1997: Head Golf Professional, Toftrees Resort, State College, PA
- 1986-1991 Asst. Golf Professional, Marriott World Center, Orlando, FL

Bachelor of Science Degree, Biology

Professional Golfers Association, Class A-1 Member  
Natick High School Varsity Golf Coach

**Narrative**

*Town of Natick*

***Sassamon Trace Golf Course***

**I. Main Purpose of the Department**

The goals of the Department are to:

- Provide golf opportunities, instruction and merchandise for Natick residents, non-residents and local businessman in the MetroWest area.

**II. Recent Developments**

- The Golf Course experienced a slight decrease in revenues from FY05 to FY06 (approximately \$2,904.) At this time, calendar 2006 revenues are slightly ahead of the calendar 2005 revenues by \$4,142.
- Rounds of play for calendar year 2006 are now at a new course record of 26,047. Season ticket sales reached a new course high with senior and junior play at their highest level since the courses opening date of September 2001.

**III. Current Challenges**

- To identify and obtain information from the golfers on their total experience in the following areas: Course conditions, layout, value, customer service and amenities.
- To make improvements in the five previously mentioned areas from which golfers would give as feed back. Through this method, we hope to encourage customers to return to the course more frequently, which should increase revenues.
- To provide an improved infrastructure for the golfers, which includes food and beverage service at the new club house.
- To bid and construct a 2,400 sq. ft. maintenance building.
- Negotiate and sign a new three-year maintenance contract with Sterling Golf Management Company.

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**IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact**

- Manage the new a 60' x 24' double trailer which will provide service for the golfer(s) during their experience.
- Supporters of Sassamon Trace actively start the implementation of their course improvement campaign by supplying benches, tee signs and other improvements to the course and golf trailer area.

**V. On the Horizon**

The Town needs to explore the following areas:

- Possibility of practice facility within the course's perimeter (two possibilities.)
- Possibility of three sites where well water can be discovered and directed to irrigation pond.
- Increase golf fees in future as other site amenities are provided.
- Provide a food and beverage service through qualified municipal golf staff.

FY2008  
Budget Presentation

Trends in Sassamon Trace Golf Course Activities by Fiscal Year						
Activities	2003	2004	2005	2006	2007	Anticipated 2008
1 Rounds	22,782	24,706	25,952	26,047	26,120	26,500
2 Season Pass Holders	53	97	157	178	180	200
3 League Members	88	97	217	212	225	200

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**Department:** Sassamon Trace Golf Course  
**Fiscal Year 2008**

**LINE ITEM EXPLANATION**

Salaries Management - This line item contains a full-time Manager for the Sassamon Trace Golf Course Operation.

Salaries Operational Staff - This line item contains a seasonal full-time Assistant Manger for the Course Operation.

Salaries Part-Time Operational Staff - This line item represents seven seasonal part-time Club House Attendants that wait on and deal with customers within the trailer area.

Salaries Golf Support - This line item represents the seasonal part-time Rangers/Starters that deal with and monitor golfers on the course. This account also represents 3 seasonal part-time Golf Cart Attendants that maintain and clean golf carts, keep the trailer area clean and assist the rangers on the Course when needed. Also in this section includes personnel for food and beverage service, which shall be provided at the course for the golfers.

**Department:** Sassamon Trace Golf Course  
**Fiscal Year 2008**

**LINE ITEM EXPLANATION**

**Club House Expenses:**

Advertisement/Promotion - This fund covers the costs for promotion of course through discount coupons and newspapers. All legal notices and printed brochures are covered under this account.

Bank & Credit Card Costs - This line item represents the costs to the Town of Natick for being able to process credit cards from Sassamon Trace customers.

Telephone - Account covers the phone system, credit card and fax line to the trailer. The Manager's cell phone is also part of this account.

Dues, Subscriptions & Travel - Covers the PGA Membership dues for Golf Pro Manager along with Massachusetts Golf Association Membership for Sassamon Trace. Also included is mileage funds for manager.

Merchandise Pro-Shop - This account represents the following costs at the Pro-Shop.

- Merchandise
- Food & Beverage
- Handicapped System/Golfer (Called GHIN)
- Cost of Rental Clubs and Pull Carts

Pro-Shop Sales Tax/Golf Cart Tax - This represents the Massachusetts 5% sales tax on all eligible food, beverage, merchandise and golf cart sales.

Software Maintenance - This account provides the funds for the maintenance of our computer software system.

Supplies - This represents the cost for scorecards, pencils, gift certificates, postage, general office supplies and equipment supplies.

Electricity - This account provides funds for the electrical operation of the clubhouse and golf carts.

Custodian Supplies - This account covers cleaning supplies, paper goods and custodian supplies.

**Golf Course Expenses:**

Course Supplies - This represents various items that are needed on the course and at the trailer for the convenience of the golfers. Landscaping materials for around the clubhouse are also provided within this line item.

Irrigation/Electricity - This represents the electrical cost for the operation of the irrigation system.

Repairs & Building Leases - This section represents the lease of a new 60' x 24' trailer, which will replace our current unit. This account also includes the rental of a maintenance trailer, a port-a-potty and alarm system to the golf trailer. The fixed computer cost for our irrigation system satellite linkage system is also included in this section. Also included in this section is energy costs for the future maintenance building.

Irrigation/Water - This line item represents the cost for the Town of Natick water and sewer that the course must pay for.

Lease Payments/Land - This line item represents the current lease payment to Alex Dowse for the rental of land that holes #4 through #8 are located on. By agreement, we are responsible for the taxes of this property.

Maintenance Contract - This represents the payments to Sterling Golf Management for Turf Maintenance of the Golf Course.

Environmental Monitor - This account represents the environmental monitoring and testing requirements that the Town of Natick must perform the Sherborn Conservation Commission.

Phragmite Control - This line item represents the third and final year agreement of the Contract with Lycotte Environmental.

Golf Carts - This line item represents a per cart service agreement with minor repair money for the golf course's 30 golf carts. The funding for the repairs to the major renovation parts for carts would be provided through the Chapter 44, 53-1/2 Revolving Fund Account that the course now utilizes..

Facility Upgrades - This account represents renovations to the Course that are not the responsibility of Sterling Golf Management. The work for this year would include such supplies as stonedust for the cart paths and sand for the sand bunkers. Also included were funds for minor tree and turf contractor to handle specific small jobs as issues arise.

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FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007  
Departmental Executive Summary of Finances

<b>Departmental Budget and Personnel Requirements Expended by Fiscal Year</b>					
Category	2003	2004	2005	2006	Thru December 2007
<b>Staffing</b>					
Full-Time Employees		1	1	1	1
Part-Time Employees	N/A	18	18	18	18
Seasonal Employees					
<b>Operating Budget</b>					
Personal Services		40,180.00	110,634.00	118,932.36	63,337.32
Purchase of Services	520,852.17	391,760.92	288,270.35	117,773.89	50,496.20
Other Personnel Services	0.00	0.00	0.00	0.00	0.00
Technical & Professional Svcs	0.00	0.00	0.00	228,595.90	129,650.99
Supplies	22,559.30	53,649.75	83,632.26	30,980.53	49,709.00
Other Chgs & Expenditures	94,022.43	64,098.46	31,352.20	96,918.61	6,714.69
<b>Total Operating Budget</b>	<b>637,433.90</b>	<b>549,689.13</b>	<b>513,888.81</b>	<b>593,201.29</b>	<b>299,908.20</b>
<b>Encumbered Operating Expense</b>			<b>7,834.70</b>	<b>0.00</b>	

<b>Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget</b>					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
<b>Personal Services</b>					
Quarter 1 ending Sept 30			26.10%	22.93%	20.07%
Quarter 2 ending Dec 31			26.90%	28.58%	27.96%
Quarter 3 ending March 31	N/A		10.50%	11.18%	
Quarter 4 ending June 30		100.00%	36.50%	36.54%	
Encumbrances for Year		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	
Closed to Fund Balance		<b>0.00%</b>	<b>0.00%</b>	<b>0.77%</b>	
- - - - Total Pers Svcs	<b>0.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>48.03%</b>

<b>All Non-Personal Services</b>					
Quarter 1 ending Sept 30	24.90%	27.49%	17.85%	28.07%	27.80%
Quarter 2 ending Dec 31	32.49%	25.31%	34.57%	32.08%	25.23%
Quarter 3 ending March 31	17.38%	8.58%	11.02%	16.51%	
Quarter 4 ending June 30	19.98%	28.17%	25.29%	23.30%	
Encumbrances for Year	<b>0.00%</b>	<b>0.00%</b>	<b>9.66%</b>	<b>0.00%</b>	
Closed to Fund Balance	<b>5.25%</b>	<b>10.45%</b>	<b>1.61%</b>	<b>0.04%</b>	
- - - - Total Non Pers Svcs	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>53.03%</b>

<b>Capital Equip/Projects Expended</b>					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Capital	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

## Sassamon Trace Golf Course

	No of Staff	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual	2005 Actual	2004 Actual	2003 Actual
<b>Operating Expense</b>									
Salaries Management	1.0	58,218.05	58,218.05	21,504.86	54,396.00	52,719.36	49,871.52	15,794.93	0.00
Salaries Operational Staff	1.0	14,550.43	14,550.43	8,023.05	16,984.00	16,647.67	17,548.96	4,067.67	0.00
Salaries Part-time Operational	7.0	35,733.22	35,733.22	26,846.48	33,193.00	31,131.89	22,911.65	11,972.94	0.00
Salaries Golf Support	10.0	27,461.42	27,461.42	6,962.93	24,472.00	18,433.44	20,301.87	8,344.46	0.00
<b>PERSONAL SERVICES</b>	<b>19.0</b>	<b>135,963.12</b>	<b>135,963.12</b>	<b>63,337.32</b>	<b>129,045.00</b>	<b>118,932.36</b>	<b>110,634.00</b>	<b>40,180.00</b>	<b>0.00</b>
<b>Club House Expense</b>									
Utilities - Electric		24,150.00	24,150.00	6,972.54	8,900.00	11,364.22	8,305.32	7,908.10	8,024.47
Building Lease/Repairs		32,658.00	32,658.00	13,830.85	43,716.00	22,241.84	17,719.47	18,834.98	17,533.00
Lease Payment Land		54,074.00	54,074.00	26,787.54	52,320.00	51,695.32	48,594.21	46,329.43	45,267.00
Management Contract Fees		0.00	0.00	0.00	0.00	0.00	193,400.00	221,881.98	436,407.00
Management Contract Grounds		211,400.00	211,400.00	121,800.00	205,400.00	199,400.00	0.00	76,400.00	0.00
Communication Telephone		2,880.00	2,880.00	1,279.27	2,940.00	2,705.03	2,618.82	957.93	0.00
Dues/Subscriptions		896.00	896.00	1,626.00	650.00	4,707.39	1,316.00	1,180.00	0.00
Advertising/Promotion		6,200.00	6,200.00	3,257.56	6,300.00	6,114.19	9,350.63	12,412.92	13,620.70
Bank & Credit Card Fees		5,593.00	5,593.00	4,593.43	4,650.00	5,304.91	4,733.15	1,598.23	0.00
Software Maintenance		1,850.00	1,850.00	0.00	1,900.00	1,650.00	1,638.00	3,870.97	0.00
<b>Club House Expense</b>		<b>339,701.00</b>	<b>339,701.00</b>	<b>180,147.19</b>	<b>326,776.00</b>	<b>305,182.90</b>	<b>287,675.60</b>	<b>391,374.54</b>	<b>520,852.17</b>
Supplies - Club House		2,000.00	2,000.00	795.12	1,900.00	2,546.33	2,100.08	2,135.28	0.00
Merchandise Pro Shop		34,055.00	34,055.00	9,796.99	24,000.00	28,335.21	21,488.31	17,629.51	0.00
Custodial Supplies		1,000.00	1,000.00	73.24	0.00	0.00	439.59	0.00	0.00
Purchased Services Misc		0.00	0.00	0.00	0.00	0.00	1,224.75	0.00	0.00
<b>PURCHASED SUPPLIES</b>		<b>37,055.00</b>	<b>37,055.00</b>	<b>10,665.35</b>	<b>25,900.00</b>	<b>30,881.54</b>	<b>25,252.73</b>	<b>19,764.79</b>	<b>0.00</b>
<b>Other Facility Expense</b>									
Insurance		5,000.00	5,000.00	0.00	0.00	2,500.00	0.00	536.00	1,110.00
Facility Upgrades		2,500.00	2,500.00	0.00	3,000.00	1,691.80	5,905.96	8,617.55	0.00
<b>Other Facility Expense</b>		<b>7,500.00</b>	<b>7,500.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>4,191.80</b>	<b>5,905.96</b>	<b>9,153.55</b>	<b>1,110.00</b>
Golf Cart Repairs		7,500.00	7,500.00	3,861.73	4,500.00	37,867.59	22,586.29	22,140.00	18,729.50
Golf Use Sales Tax (ALL)		5,072.00	5,072.00	2,852.96	4,498.00	3,163.90	2,859.95	2,977.79	2,719.80
<b>Golf Cart Expense</b>		<b>12,572.00</b>	<b>12,572.00</b>	<b>6,714.69</b>	<b>8,998.00</b>	<b>41,031.49</b>	<b>25,446.24</b>	<b>25,117.79</b>	<b>21,449.30</b>

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### Sassamon Trace Golf Course

	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual
<b>Golf Course Maintenance</b>								
Utilities - Water	50,000.00	50,000.00	26,503.06	50,000.00	65,994.19	44,269.35	25,635.30	51,331.14
Environmental Monitoring	15,000.00	15,000.00	3,964.65	20,000.00	16,126.80	3,142.50	26,860.13	29,031.46
Irrigation System Repairs	0.00	0.00	0.00	0.00	0.00	0.00	2,150.00	0.00
Irrigation Electricity	8,400.00	8,400.00	5,075.94	6,000.00	7,261.22	5,283.14	5,439.32	9,386.78
Phragmites Control	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	5,000.00	4,013.71	4,013.71
Course Supplies	2,000.00	2,000.00	0.00	2,000.00	98.99	1,279.29	0.00	259.34
<b>Maintenance Expense</b>	<b>78,900.00</b>	<b>78,900.00</b>	<b>39,043.65</b>	<b>81,500.00</b>	<b>92,981.20</b>	<b>58,974.28</b>	<b>64,098.46</b>	<b>94,022.43</b>

<b>BUDGET TOTAL</b>	<b>611,691.12</b>	<b>611,691.12</b>	<b>299,908.20</b>	<b>575,219.00</b>	<b>593,201.29</b>	<b>513,888.81</b>	<b>549,689.13</b>	<b>637,433.90</b>
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TOWN OF MATICK  
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'06 Overtime Earnings	Actual FY'06 Regular Earnings	Budgetary FY'07 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.0 Wks) FY2007	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp
Sassamon Trace Golf Course																
Management																
42337	Peter Meagher		52,719.36	56,069.28	BASE	P5-4	52.2	27.8822	40.0	1,115.29	58,218.05	58,218.05				
Operational Staff																
42358	Stephen Sur		12,550.95	17,324.28	HRLY	H8-4		13.5700	1,072.25	1,072.25	14,550.43	14,550.43				
Part-Time Operational - Club House Attendants																
42377	Paul Paoletti		15,181.07	11,484.54	HRLY	H4-5		12.1400	820.00		9,954.80					
42385	Michael Pleyer		911.34	2,069.70	HRLY	H4-5		12.1400	40.00		485.60					
42393	James Tomasetti		4,881.87	1,417.21	HRLY	H4-5		12.1400	60.00		728.40					
42103	Brian Fleming		3,504.67	1,050.36	HRLY	H4-3		11.4200	176.00		2,009.92					
42374	Marco Fruneaux		3,916.44	5,932.57	HRLY	H4-3		11.4200	375.00		4,282.50					
42356	Carl Longeri		3,077.23	2,377.39	HRLY	H4-3		11.4200	450.00		5,139.00					
42935	William Rae		2,352.96	8,861.03	HRLY	H4-3		11.4200	650.00		7,423.00					
41568	Justin Waters		3,116.64	- 0 -	HRLY	H4-3		11.4200	500.00	3,071.00	5,710.00	35,733.22				
Golf Support Staff - Rangers/Starters/Cart Attendants																
42938	Nicholas Amendola		1,545.12	706.54	HRLY	H2-6		9.9300	246.5		2,447.75					
42390	John Davis III		768.90	1,227.76	HRLY	H2-6		9.9300	39.3		389.75					
42357	Tassos Filicides		1,253.45	1,339.81	HRLY	H2-6		9.9300	67.8		672.76					
	Vacancy			6,442.51	HRLY	H2-6		9.9300	661.3		6,566.21					
42389	Robert Keniry		2,719.41	2,455.34	HRLY	H2-6		9.9300	269.8		2,678.62					
42375	Ryan Kileen		966.33	4,048.26	HRLY	H2-6		9.9300	27.0		268.11					
	Vacancy			2,377.39	HRLY	H2-6		9.9300	244.0		2,422.92					
42372	Robert Sheinfeld		4,686.68	4,442.83	HRLY	H2-6		9.9300	526.5		5,228.15					
42689	Vacancy			570.14	HRLY	H2-6		9.9300	58.5		580.91					
42832	Anthony Tomasetti		1,322.40	1,356.86	HRLY	H2-6		9.9300	145.0		1,439.85					
	Food & Beverage				HRLY	H2-6		9.9300	480.0	2,765.50	4,766.40	22,461.42				
	Department Totals	0.00	115,477.22	131,553.80						Total Hrs 6,908.75		135,963.12				

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