

Budget & Finance Meeting
Tuesday, October 29, 2019
3:00 PM

Discussion on Fire, Water & Sewer Budgets

Present: Pat Harvey, Doon Hinderyckx, Vic Ribauda, Robert Meagher, Nancy Woolley, Rob Gardner

Absent: Tom Schnabel, Jim Bowen, Barb Dehart, Lois Bond, Greg White

Guest: Terry Severy, Fire Chief and Kristen LaPell, Treasurer

Health Insurance: At their October 28 meeting, the Selectboard approved offering the MVP Health Plan to employees who will have choice of Platinum and Gold Plans. Julie will be asked to contact Larry Smith from VLCT to set up a date for him to come to Rochester to discuss the Plan to employees prior to enrollment deadline.

Fire department

Terry and Kristin invited to discuss their recommendation for the FY21 budget as follows:

Salaries: Increased because of addition of Davey Domina, but this may change as Davey has indicated that he will no longer be plowing hydrants. Terry would like to consider additional funds, such as a bonus, be available for the volunteers who **attend** meetings, in addition to fires. Recommends leaving at \$5,500 at this time. There are currently 21 firefighters, with 5 certified as Firefighter 1. B&F suggested that the 33 hydrants to be plow be rolled in with sidewalk plowing, but with at least 5 inches of snow.

Workers Compensation and Vehicle and Building Insurances to be determined.

Air Compressor: Used for Air Packs. May have to look at a future replacement as air pack PSI is increasing. Many towns are increasing to 4500 PSI.

Air Pack Replacement: Discussion on grants which Rochester is apparently no longer eligible through VLCT. We did not receive grant last year. Discuss with Lois and follow up with office to determine reason.

Truck Maintenance: Pick-up is 19 years old with 5,500 miles.

Fire Dept. Phone/Public Safety: Public Safety refers to the Killington tower. Based on number of calls. Split between Rochester, Granville and Hancock.

Fire Dept W/S Alarm: The W/S refers to Utility fees. Alarm refers to Sprinkler inspection. **Should have a line item for each. Terry to discuss with Julie.**

Fire Dept Meetings/Edu: FY19 entry is for CPR training in Addison County. This was not anticipated when FY20 budget was put together. Needs to be included.

Clothing: Costs \$3,000 to suit a firefighter - jacket, pants and boots. Does not include helmet.

Small Tools: Can cut back to \$500

Supplies/Repairs: Increase to \$5,000.

Would like Small Tools and Supplies/Repairs to be combined in one line item.

Electricity: Move down to \$1,600 based on usage.

Heat: Move down based on usage.

Radios/Pagers: Keep at \$3,000.

Miscellaneous: Keep at \$100.

Equipment Reserve Fund: Re-establish at \$20,000

The new Kohler generator will be shortly installed at Terry's property.

Water Department:

Water Operator: Lower to \$15,000 based on FY19

Water Operator Asst: Dana needs to make sure he bills his hours correctly to Water.

Water Telemetry: **This line should have been removed last year and should be eliminated for FY21.**

Truck Reimbursement: Lower based on FY19 usage.

Building Maintenance: Keep at \$500

Water Testing/Samples: PFA testing every 3 years.

Water Meeting Reading: Should be removed as is part of Water Operator and Water Asst. line items.

Generator: For fuel.

Water Permits/Licenses: **Check to see if permits & licenses are due in FY21. Check FY19 entry.**

Equipment: Had to buy a new hydrant in FY19.

Water Meters: **Life span 20 years and have been in use for a couple of years.**

Sewer Department:

2021 – Reservoir will need cleaning – 300,000 gallons - \$1,000 +/-

Engineering: Increase to \$3,000 to reflect spring walk through with engineers.

Testing: Down to \$1,600 as appears in Sewer Operator line

Telemetry: 3 sites

Repairs: Increase to \$3,000

Tanks: Increase to \$12,000

Sewer Permits/Licenses: Increase to \$2,500

Sewer Supplies: Increase to \$1,000

Special Projects: Lower to \$500

Miscellaneous: Lower to \$100

May need a new pump, but Terry has one which he paid \$2,500. All is OK now.

Next Meeting: Tuesday, November 5, 2019 – 3:00 – Town Office – Recreation & Lists

Adjourned: 5:00

Nancy Woolley

Rob Gardner discussed a Rochester Branding & Marketing concept.

Vic will meet on November 5 with WR Valley towns and Bob Haynes from Green Mountain Economic to discuss a grant opportunity to modify systems to provide services to low income people.