

Budget & Finance Meeting
Tuesday, November 5, 2019
3:00 PM

Discussion on FY21 Recreation Budget Request

Present: Pat Harvey, Vic Ribaud, Robert Meagher, Nancy Woolley, Rob Gardner, Jim Bowen, Barb Dehart, Lois Bond, Greg White

Absent: Doon Hinderyckx, Tom Schnabel

Guest: Norm Christiansen, Walt Pruiksma, Rachel Cunningham

Norm, with Tennis Coordinator Walt Pruiksma, presented the FY21 Recreation budget request, reporting that \$2,001 had been received in registrations for baseball, basketball and soccer – Youth Sports.

Recreation **salaries** will remain at \$1,200.

Concerts, coordinated with Joe Schenkman, requests an increase to \$2,700. Joe anticipates the season will run from late June to mid-July.

Expenses for the **July 4th Parade** will remain at \$150. Food receipts from last winter's WinterFest were provided to the parade line item. A bonus.

Youth Sports received the most attention and discussion. Norm proposes increasing the line item from \$2000 to \$3,000, after reviewing expenses of \$2,467. Caitlyn Cutting-Vasseur, Youth Sports Director, recommends purchasing age-sized goals for soccer (ages 1-2, 3-4, 5) (The Varsity goals left on the playing field are too wide for the young kids.), and jerseys for the baseball players. Could consider using the Youth Sports Reserve Fund for some of this expense.

Tennis: FEMA replaced two tennis courts (\$90,000) following Tropical Storm Irene's total destruction of two courts built in the 1970s with funds from the Vermont Bureau of Outdoor Recreation. Over the course of the 36+/- years of the BOR courts, the Town of Rochester performed minimal upkeep - and it wasn't needed, largely due to the paved court surface. At some point, likely in the 1990's, the tennis committee made a request to the Town to budget \$500 +/- to purchase nets, and this request continued annually for the next few years to accommodate repairs. In 2017 a Tennis Reserve Fund was established primarily to be in a position to fund power-washing, resurfacing and re-lining of the two courts. The time arrived more quickly than expected, particularly given the tenure of the BOR courts which cost the Town not a dime!

Today, seven years following completion of the courts, they are in serious need of funds for repair. Paint is chipping, holes are appearing on the courts, rocks are pushing up the surface, and the courts are brown and streaked. Power-washing was attempted a couple of years ago, but time, lack of water and a home power-washer proved unsuccessful. A commercial power-washer is needed.

Two repair estimates ranging from \$7,000 to \$10,000 have been received, one from Vermont Tennis Court Surfacing and the other from Vermont Recreational, the firm who built the courts after Irene. Obviously sufficient funds are unavailable to begin the repair process. Estimates increase each year! The Reserve Fund has a total of \$3,000 through June 30, 2020. The Recreation – Tennis – Committee would like further conversation to begin planning for these repairs. Perhaps \$7,000 - \$10,000 cannot be appropriated in one year, but possibly split between two fiscal years of funding the Reserve Fund at \$4,000 - \$5,000 per year could be considered. Or perhaps a loan could be procured with the loan payment coming from the Reserve Fund.

These tennis courts are a Town asset!

SkateSpace: Several volunteers, with assistance from local businesses, have been working hard to clean up and improve the space. A dugout from the playing field has become a warming hut, but needs additional work, including electricity. There is a plan to convert existing incandescent lighting to LED bulbs. Thus far approximately \$800 has been spent on the project, and Norm thinks that could be reimbursed from the Youth Sports Reserve Fund. Financial donations are being received. Norm will be discussing plowing at SkateSpace with Tony Paige.

Rachel Cunningham, a member of the Recreation Committee, indicates that she will be assisting Caitlyn with her duties with Youth Sports. She also reported on meeting with the PTO on an in-school program – Grades 1-2 – to work with Youth Sports, a swimming program at VTC, plans for Green-Up Vermont, and WinterFest.

Listers: Budget remains largely the same as FY20. Salary line item depends on just how many hours the listers work.

Next Meeting: Tuesday, November 12, 2019 – 3:00 – Town Office
Windsor County Sheriff to report on experience in Rochester
Carrie McDonnell – One Planet ? - to be confirmed

Additional discussion prior to adjournment: Rob Gardner handed out copies of his ‘talking paper’ on branding and marketing Rochester - Rochester’s identity, not business identity; possible video and new website. To be further discussed at 11-19 meeting

Adjourned: 4:45 PM

Nancy Woolley