

**Budget & Finance Meeting**  
**Tuesday, November 26, 2019**  
**3:00 PM**

**Discussion on WRVA, One Planet and Highway**

**Present:** Doon Hinderyckx, Pat Harvey, Nancy Woolley, Jim Bowen, Barb Dehart, Vic Ribaldo, Rob Gardner, Lois Bond   **Absent:** Tom Schnabel, Greg White, Robert Meagher

**Guests:** Carrie McDonnell, One Planet; John Champion, Highway

Vic presented the **WRVA** budget for calendar year 2020. WRVA will request of Rochester voters an appropriation of \$68,340, a reduction of \$3,417 from 2019.

WRVA made 100 calls to Rochester between January 2019 and October 2019. There are two two-person crews, working 40 hours weekly, with 8 hours of overtime. WRVA's building debt will be paid in 6 years.

Carrie McDonnell gave an overview of the camping experience of the 4-week Rockbridge Summer Camp program based in Stockbridge and presented plans for summer 2020. A 5<sup>th</sup> week mountain bike camp was added in summer 2019, which because of its success, will continue in 2020. She requests a contribution of \$3,125 from Rochester voters to continue supporting their children through a scholarship program for the Rockbridge Camp. Ripton and Killington campers joined campers from Rochester, Stockbridge, Hancock and Granville. Rochester School contributes \$7,000-\$8,000.

**Highway:** John Champion, Highway Foreman, presented a first draft of his budget.

*Garage – Building Maintenance* – Increase to **\$3,000**. Overhead doors are rusting and need new bottom panels. Lighting needs to be addressed. There needs to be a generator hook-up. John to contact Marc Blaine.

*Equipment Rental:* FY20 should have been **\$12,000** for rental of excavator- ditching. Increase to **\$12,000**.

*Culverts & Bands:* Increase to **\$12,000**. Rogers Brook culvert needs replacing (\$5000). Will consider closing Bethel Mountain Road for a couple of days to accomplish task.

*Resurfacing:* Keep at \$40,000. Consider which roads need resurfacing. Possibly Brook Street.

*Small Tools:* Increase to **\$3,000**

*Supplies:* Increase to \$1,500 for safety items, etc.

*Salt:* Increase to **\$44,000**. Wetter storms require more usage.

*Electricity:* Increase to **\$2,200**. Why? With new lighting should be lower.

*Sand:* Increase to **\$40,000**. Wetter storms require more usage.

*Paint Crosswalks:* Should we contract out? Get pricing – Should we use a better grade paint?

*Municipal Road Permits/fees:* Get more information. Why \$2,000 in FY20?

Adjourned 5:10

Nancy Woolley