

October 31, 2023

Budget and Finance Minutes

Present: Nancy Woolley, Pat Harvey, Kristen LaPell, Julie Smith, Greg White, Frank Severy, Doon Hinderyckx (absent), Robert Meagher, Barb Dehart, & Lois Bond, Norm Christiansen, Tom Paquette

October 24, 2023, B&F minutes were approved.

Recreation Budget: Norm said there are two-line items he is asking for additional funding for. The first item was a request from Joe Schenkman. He said the bands are increasing their fees, so to keep to the Sunday night concerts he wants to increase them to \$3,300. Norm said in the past the budget line item was \$3,200. He said it was lowered in the past and Nancy said if the line item did not get used, they would reduce it. The other line item that was increased is the miscellaneous Expenses to include lines for pickle ball for the second court. He said to have it professionally done it could cost upwards of \$1,000. He said that he and Peter Klein would do it for \$200. Nancy said she did not think the B&F committee has the authority to approve the painting of lines if the Selectboard did not approve to have them done. Frank said at a past selectboard meeting it was approved to have one court done and wait to see if there is a need to have the second one painted. He said to make a formal request with the selectboard first. He asked for additional signs to be placed off Route 100 by the Firehouse to direct people to the tennis courts. He said the signs would be like the ones by the school identifying the rec space behind the school, same colors, and icons. He said they would like to add an additional sign at the tennis court fence. Just a grand Rochester Tennis Courts sign. He said they spent money this past year cleaning up the mold on the tennis courts with a special cleaner due to a wetter summer than usual. He said volunteers helped to clean them up. He said everything else stayed level funded. Pat asked about the line item for the Fourth of July. Kristen explained the request comes from Martha who shared the increase is due to \$61 for Spaulding Press, \$50 for trophies, \$297 for porta potties, \$182 for the Herald and \$140 for chicken dinners for musicians to play that day. Julie asked if there was a need for 3 porta potties for the park that day. She will talk to Martha and ask to eliminate the second single one and just order an ADA one. Norm spoke about the grants and status of the Skatespace fundraising.

Cemetery Budget: Tom said the budget the committee is requesting is \$32,160.00. He said it increased \$412 over last year. He said the bulk of the budget is general maintenance of mowing and brush work of all the cemeteries and miscellaneous as it comes up. He said the additional is for fence maintenance. He said there is tree maintenance and fountain repair. The only line item in the budget for Cemetery is just upkeep. The decision was made to create a new section in the budget for Cemetery for additional line items. Tom will meet with Kristen to decide on what the line items will be. Greg will add the commissioner salary to the employee worksheet. Tom spoke about all the deferred maintenance and the decision to have it included each year in his budget with the breakdown of line items to capture those expenses. The two reserve accounts need to be identified for their uses. Nancy will come into the office to research. Tom spoke about the number of trees that will need to be removed from the cemeteries. He had a contractor give him a

quote for the removal. The bottom line is the budget increased 2.2%. ARPA funds were discussed and the decision to bring to future selectboard meeting for request was made.

Action Items:

Julie will reach out to Martha about the additional porta potty for Fourth of July

Tom will reach out to Kristen to set up a new section in the budget for Cemetery line items

Put cemetery on the Selectboard Agenda for November 13th.

Meeting adjourned 5:22 pm

Respectfully submitted,

Julie Smith