

November 12, 2025

Budget and Finance Minutes

Present: Nancy Woolley, Pat Harvey, Julie Smith, Chad Richardson, Greg White, Lois Bond, Kristen LaPell, Michael Teetsel, Wendy Stender, Norm Christianson, Dean Mendell, Vic Ribaud, Asia Kennett, Lesley Straus

Absent: Barb Dehart

The meeting was called to order at 5pm and confirmed to follow Vermont Open Meeting Law.

Approve November 5, 2025, minutes: Greg moved to approve the minutes of November 5, 2025, as presented. Lois seconded. All in favor.

Review Recreation Department Budget: Norm Christianson presented the Recreation Department budget and introduced Wendy Stedner as the new Youth Sports Director. Most line items remained unchanged; however, Norm requested \$2,000 to put back into Youth Sports for this year's budget. The Skatespace line was increased by \$400 to cover trimming and grounds upkeep around the new pump track.

Youth Sports Update:

- 29 basketball players and 40 soccer players participated this year.
- Last year's field resurfacing cost \$3,000.
- Registration fees do not fully cover youth sports expenses.
- Wendy plans to meet with Stockbridge & Hancock selectboards to discuss adding recreation to their budget, as many of their children participated in Rochester programs.
- Expansion of basketball offerings for K-2 players requires new hoop extensions costing \$820 each.
- Reserves have been used when expenses exceed allocations; over the last two years, \$6,300 was spent on baseball-related costs.

Community Contributions

- Thomas Haynes donated handmade bleachers.
- Sponsorship outreach raised \$1,000 from locals, and raffles contributed additional funds
- Jim at Maple Soul saved his bottles and cans to donate to Youth Sports in honor of his love for children's sports.

Compensation Discussion

Nancy referenced a letter from former Youth Sports Director Carrie McDonnell regarding workload and compensation. All agreed. Norm was asked to return with a salary proposal for the position.

Maintenance Notes

- Pump track trimming and grounds upkeep were discussed.
- Pat shared a letter from Larry Straus requesting trimming and mowing along the river path near the ballfield.
- Kristen will research the Skatespace reserve balance with the contractor's balance from the Skatespace project.
- Tennis court resurfacing funds remain allocated.

Review Valley Hub Budget: Vic emphasized the distinction between:

The Hub-The Town owned facility

Valley Hub Inc- The nonprofit managing the building operations and programming

Renovation Construction Project Update

Proposed Budget Details

Expenses

- Janitorial: volunteers are currently handling this due to difficulty finding paid staffing. Budget line item included \$4,000
- Plowing and Mowing: shared service with the elementary school.
- Maintenance: Added due to the age of the building
- Insurance: General Liability through the Town's insurance policy.
 - Julie will confirm the correct amount. \$500 discrepancy between two different quoted amounts.
- Audit costs: A single audit will be required for the Town due to the grant funding; Valley Hub included \$12,000 as their shared portion

Total Proposed Expenses: \$106,609

Revenues

Vic presented a revenue plan designed to match expenses:

- \$10,000-User fees
- \$15,093- Rochester Stockbridge Unified School District lease (includes 2% increase)
- \$38,000- committed donations from Valley Hub Inc.

This leaves a funding request of \$43,516 from the Town- down from the current budget allocation of \$52,000.

Employee Health Care: The employees reviewed their options with health care and unanimously decided to stay with MVP. Julie said MVP had a 1.07% increase in premiums. Pat moved to approve MVP as the provider for Employee Health Care. Chad seconded. All in favor. So, approved.

The following agenda items were tabled until the next Budget Committee meeting:

- Employee Salary Discussion
- Permit and Town Fee Schedule
- Review Variance
- Public Comment

Adjournment:

The meeting was adjourned at 6:39 p.m.

Respectfully Submitted,
Julie Smith